



# City of Franklin, Tennessee

## FY 2020 Operating Budget Request

### Program Enhancement Summary

| Priority     | Request  | Compensation      | Benefits          | Expenses            | Total               | Funded      |
|--------------|--|-------------------|-------------------|---------------------|---------------------|-------------|
| <b>Fire</b>  |  |                   |                   |                     |                     |             |
| 1            | Add Three (3) Fire Safety Officers               | \$ 174,973        | \$ 52,492         | \$ 24,187           | \$ 251,652          | \$ -        |
| 2            | Rapid Response Unit with Transport Capabilities  | \$ -              | \$ -              | \$ 443,120          | \$ 443,120          | \$ -        |
| 3            | Add Three (3) Training Instructors               | \$ 174,973        | \$ 52,492         | \$ 24,187           | \$ 251,652          | \$ -        |
| 4            | Telestaff (City Facilities Tax)                  | \$ -              | \$ -              | \$ 57,500           | \$ 57,500           | \$ -        |
| 5            | Replace Battalion Chief Vehicle and Equipment    | \$ -              | \$ -              | \$ 68,560           | \$ 68,560           | \$ -        |
| 6            | Replace Ladder 3                                 | \$ -              | \$ -              | \$ 1,002,000        | \$ 1,002,000        | \$ -        |
| 7            | Stair Chairs                                     | \$ -              | \$ -              | \$ 9,000            | \$ 9,000            | \$ -        |
| 8            | Replace Two Staff Vehicles and Equipment         | \$ -              | \$ -              | \$ 84,400           | \$ 84,400           | \$ -        |
| 9            | Tower Upgrades to ALS                            | \$ -              | \$ -              | \$ 115,500          | \$ 115,500          | \$ -        |
| 10           | Operative IQ Software                            | \$ -              | \$ -              | \$ 31,600           | \$ 31,600           | \$ -        |
| 11           | Apparatus Vehicle Camera System                  | \$ -              | \$ -              | \$ 6,425            | \$ 6,425            | \$ -        |
| 12           | Ozone Sterilization Unit                         | \$ -              | \$ -              | \$ 8,000            | \$ 8,000            | \$ -        |
| 13           | Video Laryngoscopes                              | \$ -              | \$ -              | \$ 9,850            | \$ 9,850            | \$ -        |
| 14           | Used Fuel Truck                                  | \$ -              | \$ -              | \$ 205,000          | \$ 205,000          | \$ -        |
| 15           | Replace Engine 2                                 | \$ -              | \$ -              | \$ 734,000          | \$ 734,000          | \$ -        |
| 16           | Air/Light Response Vehicle (City Facilities Tax) | \$ -              | \$ -              | \$ 532,000          | \$ 532,000          | \$ -        |
| 17           | Extractor & Dryer for Fire Training Center       | \$ -              | \$ -              | \$ 22,000           | \$ 22,000           | \$ -        |
| 18           | Outdoor Warning Siren (City Facilities Tax)      | \$ -              | \$ -              | \$ 30,000           | \$ 30,000           | \$ -        |
| 19           | Driving Pad Repairs                              | \$ -              | \$ -              | \$ 30,000           | \$ 30,000           | \$ -        |
| <b>Total</b> |  | <b>\$ 349,946</b> | <b>\$ 104,984</b> | <b>\$ 3,437,329</b> | <b>\$ 3,892,259</b> | <b>\$ -</b> |

|                            | Compensation      | Benefits          | Expenses            | Total               |             |
|----------------------------|-------------------|-------------------|---------------------|---------------------|-------------|
| <b>Total Fire Requests</b> | <b>\$ 349,946</b> | <b>\$ 104,984</b> | <b>\$ 3,437,329</b> | <b>\$ 3,892,259</b> | <b>\$ -</b> |

(+6 FTE)

### FranklinForward Allocations



A Safe, Clean, Livable City \$ 60,000



A Effective and Fiscally Sound City  
Government Providing High Quality Service \$ 3,832,259



Quality Life Experiences \$ -



Sustainable Growth & Economic Prosperity

### Traditional Allocations



Personnel \$ 503,304



Operations \$ 174,375



Equipment \$ 3,184,580



Capital \$ 30,000

**Total \$ 3,892,259**

\$ -

**Totals \$ 3,892,259**

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **19**

Department:

**42200 FIRE**

Division:

**Operations**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Add Three (3) Fire Safety Officers**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost (FY20 Only) | Ongoing Annual Cost (FY20 & Future) | TOTAL FY20 Request |
|---|---------------------------|-------------------------------------|--------------------|
| <b>Compensation</b>   |                           |                                     |                    |
| 81110 REGULAR PAY   |                           | \$164,373                           | \$164,373          |
| 81120 OVERTIME PAY  |                           | \$10,600                            | \$10,600           |
| <b>Benefits</b>   |                           |                                     |                    |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> |                           |                                     |                    |
|   | \$0                       | \$52,492                            | \$52,492           |
| <b>Expenses</b>   |                           |                                     |                    |
| 82250 TESTING & PHYSICALS   | \$1,650                   |                                     | \$1,650            |
| 83260 UNIFORMS PURCHASED  | \$3,600                   |                                     | \$3,600            |
| 83265 UNIFORMS, SPECIALIZED                                       | \$8,100                   |                                     | \$8,100            |
| 83540 COMPUTER HARDWARE (<\$25,000)                               | \$4,500                   |                                     | \$4,500            |
| 85320 STATE FEES  | \$405                     |                                     | \$405              |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)                           | \$4,282                   |                                     | \$4,282            |
| 82250 TESTING & PHYSICALS   |                           | \$1,650                             | \$1,650            |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
| <b>TOTAL</b>  | <b>\$22,537</b>           | <b>\$229,115</b>                    | <b>\$251,652</b>   |

## PURPOSE / DESCRIPTION OF REQUEST

Request is to establish three (3) Fire Safety Officer positions in order to have a combination investigator, a safety officer, and inspector available to respond 24/7 to accomplish the department's mission. The position is key to supporting the Battalion Chief on complex incidents and providing personnel safety and accountability. Additionally, the position will provide much needed inspection services such as issuing tent permits, open burning requests, and after-hours inspections including numerous weekend and special events.

This is salary grade G.

ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

## SERVICE IMPLICATION

This position is tasked with several significant roles. The department recognizes that a full-time safety officer, investigator, and inspector will not be assigned on a 24/7 basis. This position will reduce workload on current inspectors so they may focus on new construction. It will also improve the safety of personnel and a single position will be continuously focused on safety. Finally, an investigator will be on the scene to preserve evidence faster and begin conducting the scene investigation. All of these tasks happen on an ongoing basis. Failure to staff this position will likely result in increased false alarms, less effective fire investigations, and diverting the full attention of the existing inspectors for their new construction responsibilities.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **2** of **19**

Department: **42200 FIRE**  
 Division: **Operations**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Two (2) Rapid Response Units with Transport Capabilities**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost (FY20 Only) | Ongoing Annual Cost (FY20 & Future) | TOTAL FY20 Request |
|---|---------------------------|-------------------------------------|--------------------|
| <b>Compensation</b>   |                           |                                     |                    |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
| <b>Benefits</b>   |                           |                                     |                    |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> |                           |                                     |                    |
|   | \$0                       | \$0                                 | \$0                |
| <b>Expenses</b>   |                           |                                     |                    |
| 89520 VEHICLES (>\$25,000)  | \$360,000                 |                                     | \$360,000          |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)                           | \$44,000                  |                                     | \$44,000           |
| 83540 COMPUTER HARDWARE (<\$25,000)                               | \$13,000                  | \$720                               | \$13,720           |
| 82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES                     |                           | \$2,000                             | \$2,000            |
| 83610 VEHICLE PARTS & SUPPLIES                                    |                           | \$3,400                             | \$3,400            |
| 83620 EQUIPMENT PARTS & SUPPLIES                                  |                           | \$700                               | \$700              |
| 83250 SAFETY SUPPLIES   | \$10,000                  | \$300                               | \$10,300           |
| 85110 PROPERTY INSURANCE  |                           | \$2,000                             | \$2,000            |
| 83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)               |                           | \$7,000                             | \$7,000            |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
| <b>TOTAL</b>  | <b>\$427,000</b>          | <b>\$16,120</b>                     | <b>\$443,120</b>   |

## PURPOSE / DESCRIPTION OF REQUEST

The current rescue units (Tahoes) were purchased as a multi-use vehicle to provide a lighter vehicle for fast response to medical calls (68% of our call volume). Our department continues to see significant increases in medical emergencies throughout the City and a number of delayed responses by EMS transport units on acute level calls. The department recognizes the need for change and transition toward equipping ourselves to best care for our citizens in a medical emergency. At this time, replacing the rescue unit (s) with an ambulance to increase our capabilities and delivery of care is the next logical step.

R1 - 2012 Tahoe mileage 35565

R2 - 2012 Tahoe mileage 42173

## SERVICE IMPLICATION

To maintain our current level of service may leave citizens who are in need of more advanced medical attention and transport to a higher level of care vulnerable to delayed care and poor patient outcomes.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **19**

Department: **42200 FIRE**  
 Division: **Training**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Add Three (3) Training Instructors**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description                                  | One-Time Cost (FY20 Only) | Ongoing Annual Cost (FY20 & Future) | TOTAL FY20 Request |
|--|---------------------------|-------------------------------------|--------------------|
| <b>Compensation</b>                                  |                           |                                     |                    |
| 81110 REGULAR PAY                                    |                           | \$164,373                           | \$164,373          |
| 81120 OVERTIME PAY                                   |                           | \$10,600                            | \$10,600           |
| <b>Benefits</b>                                      |                           |                                     |                    |
| Benefits auto-calculated at 30% of compensation -->> | \$0                       | \$52,492                            | \$52,492           |
| <b>Expenses</b>                                      |                           |                                     |                    |
| 82250 TESTING & PHYSICALS                            | \$1,650                   |                                     | \$1,650            |
| 83260 UNIFORMS PURCHASED                             | \$3,600                   |                                     | \$3,600            |
| 83265 UNIFORMS, SPECIALIZED                          | \$8,100                   |                                     | \$8,100            |
| 83540 COMPUTER HARDWARE (<\$25,000)                  | \$4,500                   |                                     | \$4,500            |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)              | \$4,282                   |                                     | \$4,282            |
| 85320 STATE FEES                                     | \$405                     |                                     | \$405              |
| 82250 TESTING & PHYSICALS                            |                           | \$1,650                             | \$1,650            |
|  |                           |                                     | \$0                |
|  |                           |                                     | \$0                |
|  |                           |                                     | \$0                |
|  |                           |                                     | \$0                |
|  |                           |                                     | \$0                |
| <b>TOTAL</b>   | <b>\$22,537</b>           | <b>\$229,115</b>                    | <b>\$251,652</b>   |

## PURPOSE / DESCRIPTION OF REQUEST

Request is to establish three (3) Fire/EMS Training Instructor positions in order to provide a more consistent training across all divisions and shifts. The position is key to supporting the Battalion Chief of training on accomplishing the department's vision of "Service Through Excellence" as it relates to training. Additionally, the positions will provide much needed assistance and/or guidance for creating curriculum, consistent presentation of training, the ability to implement the new professional standards program and expansion of our technical rescue/special operation programs to meet the needs of our growing city and need for specialized service. We currently utilize on shift personnel to help fill these needed positions when the shift staffing allows. There have been many times in the past when training was cancelled due to shift staffing. Last year the Training Division used a minimum of two on shift instructors for (31) weeks and at least four on shift instructors for (12) weeks. These three positions would be utilized all 52 weeks of the year and would allow for a much improved training program and improved service provided to both internal and external customers.

This is salary grade G, amount above reflects min.

ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

## SERVICE IMPLICATION

This position is tasked with several significant roles. The department recognizes that two full-time instructor positions are needed in order to make necessary improvements to keep up with the needs of our growing city and department. In lieu of two full time positions these three would allow for one per each shift. These positions will reduce the use of shift personnel as instructors but will not completely eliminate it. It will also improve the safety of personnel during training exercises and provide a more consistent message. All of these tasks happen on an ongoing basis. With the increase in call volume, personnel, response area, equipment, stations, responsibilities, training initiatives, etc., the ability for the current training staff to manage a training program of this size has created a considerable strain on the individuals and on our quality of training as a whole.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **19**

|   |   |
|---|---|
| Department: _____<br>Division: _____<br><b>FranklinForward</b> Theme: _____<br>Title: _____ | <b>42200 FIRE</b><br><b>Operations</b><br><b>A Effective and Fiscally Sound City Government Providing High Quality Service</b><br><b>Telestaff (Facilities Tax)</b> |
|---|---|

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account<br>Description  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|---|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>  |                              |  |                               |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
| <b><u>Benefits</u></b>  |                              |  |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> | \$0                          | \$0                                    | <b>\$0</b>                    |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 83550 COMPUTER SOFTWARE (<\$25,000)                               | \$40,000                     |  | <b>\$40,000</b>               |
| 82510 COMPUTER SERVICES   |                              | \$17,500                               | <b>\$17,500</b>               |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
| <b>TOTAL</b>  | <b>\$40,000</b>              | <b>\$17,500</b>                        | <b>\$57,500</b>               |

## PURPOSE / DESCRIPTION OF REQUEST

The fire department currently 171 personnel. While 15 of these employees are assigned to Admin, the remaining 156 work a 24/48 hour schedule. While Kronos is our timekeeping system, the City does not have a scheduling module to meet the daily demands of the fire department. We rely on a staff of 3 officers who literally sit at a desk for 12-15 hours each day to deal with staffing issues. This software would be programmed with City and Fire Department rules that would automate the scheduling process. It would eliminate the countless manual phone calls that must be made and expedites scheduling by contacting the right employees in the right order, and automatically document the communications. Instead of calling this employee to request vacation or sick time, these things are done via a phone or app. Vacant positions are automatically backfilled when required. This will free the officers up to manage all other aspects of their station while being kept up-to-date with actions taken by Telestaff. Since this software is a Kronos based platform it ties directly to the City's existing time-keeping software.

## SERVICE IMPLICATION

Failure to procure this solution will require the staff to continue the laborious acts of manual scheduling. We will continue to see errors in how staff scheduling is done, continue to unfairly fill vacancies as they occur, and fail to adhere to all of the rules presently established with regard to scheduling. This is not by intention of the scheduling employees; rather, it is a product of the intricacies that are necessary, the constant change in staffing needs, and the plethora of rules that apply.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **5** of **19**

|   |  |
|---|--|
| Department: _____<br>Division: _____<br><b>FranklinForward</b> Theme: _____<br>Title: _____ | <b>42200 FIRE</b><br><b>Operations</b><br><b>A Effective and Fiscally Sound City Government Providing High Quality Service</b><br><b>Replace Battalion Chief Vehicle and Equipment</b> |
|---|--|

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account<br>Description  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|---|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>  |                              |  |                               |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
| <b><u>Benefits</u></b>  |                              |  |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> |                              | \$0                                    | \$0                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 89520 VEHICLES (>\$25,000)  | \$51,000                     |  | <b>\$51,000</b>               |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)                           | \$13,700                     |  | <b>\$13,700</b>               |
| 83540 COMPUTER HARDWARE (<\$25,000)                               | \$3,500                      |  | <b>\$3,500</b>                |
| 83550 COMPUTER SOFTWARE (<\$25,000)                               |                              | \$360                                  | <b>\$360</b>                  |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
| <b>TOTAL</b>  | <b>\$68,200</b>              | <b>\$360</b>                           | <b>\$68,560</b>               |

## PURPOSE / DESCRIPTION OF REQUEST

To replace the current Battalion Chief vehicle (2012) which will be moved to a reserve status for 6 additional years. The request is for an SUV and will be purchased utilizing the governments' statewide contract. It will be outfitted with a number of technology enhancements to allow the shift commander to more effectively manage emergency responses and to better carry the necessary equipment placed on this vehicle.

2012 Tahoe mileage 74226

## SERVICE IMPLICATION

The funding of this vehicle will allow the current vehicle to moved into reserve status. The reserve unit to be downgraded to a pool car and the existing pool car to be surplusd.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **19**

|   |   |
|---|---|
| Department: _____<br>Division: _____<br><b>FranklinForward</b> Theme: _____<br>Title: _____ | <b>42200 FIRE</b><br><b>Operations</b><br><b>A Effective and Fiscally Sound City Government Providing High Quality Service</b><br><b>Replace Ladder 3</b> |
|---|---|

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account<br>Description  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|---|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>  |                              |  |                               |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b><u>Benefits</u></b>  |                              |  |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> | \$0                          | \$0                                    | \$0                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 89520 VEHICLES (>\$25,000)  | \$895,000                    |  | \$895,000                     |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)                           | \$100,000                    |  | \$100,000                     |
| 82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES                     |                              | \$1,000                                | \$1,000                       |
| 83610 VEHICLE PARTS & SUPPLIES                                    |                              | \$700                                  | \$700                         |
| 83620 EQUIPMENT PARTS & SUPPLIES                                  |                              | \$350                                  | \$350                         |
| 83250 SAFETY SUPPLIES   |                              | \$150                                  | \$150                         |
| 85110 PROPERTY INSURANCE  |                              | \$1,300                                | \$1,300                       |
| 83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)               |                              | \$3,500                                | \$3,500                       |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b>TOTAL</b>  | <b>\$995,000</b>             | <b>\$7,000</b>                         | <b>\$1,002,000</b>            |

## PURPOSE / DESCRIPTION OF REQUEST

Ladder 3 will be 14 years old when it's replacement is complete. It is currently 2 years past its replacement date. Once replaced, this vehicle would remain in the fleet as a reserve unit for 5 additional years. The replacement of this vehicle will also allow for the surplus of our existing reserve ladder that is 23 years old.

2007 Sutphen mileage 53211

## SERVICE IMPLICATION

To continue to delay the replacement of this vehicle jeopardizes our ability to maintain quality reserve apparatus, increases our maintenance budget, and subjects the vehicle to be unserviceable due to the inability to obtain repair parts.

More importantly, our reserve apparatus is in greater threat of being out of service do to its age and lack of readily available parts.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **7** of **19**

|                        |  |
|------------------------|--|
| Department:            | <b>42200 FIRE</b>  |
| Division:              | <b>Operations/EMS</b>  |
| FranklinForward Theme: | <b>A Effective and Fiscally Sound City Government Providing High Quality Service</b> |
| Title:                 | <b>Stair Chairs</b>  |

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | TOTAL<br>FY20 Request |
|---|------------------------------|--|-----------------------|
| <b><u>Compensation</u></b>  |                              |  |                       |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
| <b><u>Benefits</u></b>  |                              |  |                       |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> | \$0                          | \$0                                    | \$0                   |
| <b><u>Expenses</u></b>  |                              |  |                       |
| 83500 EQUIPMENT (<\$25,000)                                       | \$9,000                      | \$0                                    | \$9,000               |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
| <b>TOTAL</b>  | <b>\$9,000</b>               | <b>\$0</b>                             | <b>\$9,000</b>        |

## PURPOSE / DESCRIPTION OF REQUEST

The City has seen a tremendous amount of growth in the past several years and we are especially seeing a large amount of growth in our aging population both from our population beginning to age as well as those who have moved into our City and surrounding area moving aging family members here to be closer to them. With this growth comes a great responsibility to the Fire Department to be able to evacuate persons with mobility issues from apartments and multi-story facilities in the event of an emergency. Our department is also being called upon to assist these citizens with mobility issues to safely enter or exit residences.

The purchase of three stair chairs would ensure that patients and citizens in need could be safely moved up and down stairs while decreasing the chances of injury to our responders. These chairs have tracks that allow for a person to be moved safely in a seated position with a very limited amount of bending or lifting on the part of the responder.

## SERVICE IMPLICATION

This would provide our department with three stair chairs to be placed in strategic locations with the highest call volumes of this nature, but the ability to be deployed to any district in need of this equipment.



# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **8** of **19**

|   |  |
|---|--|
| Department:<br>Division:<br><b>FranklinForward</b> Theme: | <b>42200 FIRE</b>  |
|   | <b>Operations</b>  |
|   | <b>A Effective and Fiscally Sound City Government Providing High Quality Service</b> |
| Title:  | <b>Replace Two Staff Vehicles and Equipment</b>                                      |

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description                                  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|--|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>                           |                              |  |                               |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
| <b><u>Benefits</u></b>                               |                              |  |                               |
| Benefits auto-calculated at 30% of compensation -->> | \$0                          | \$0                                    | \$0                           |
| <b><u>Expenses</u></b>                               |                              |  |                               |
| 89520 VEHICLES (>\$25,000)                           | \$63,000                     |  | \$63,000                      |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)              | \$21,400                     |  | \$21,400                      |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
| <b>TOTAL</b>   | <b>\$84,400</b>              | <b>\$0</b>                             | <b>\$84,400</b>               |

## PURPOSE / DESCRIPTION OF REQUEST

This request is to replace two staff vehicles with the same SUVs and equip them accordingly. The two replaced vehicles will be moved to our pool vehicles and allow for us to surplus much older models. If possible, we will transfer as much of the equipment as possible between the old and new vehicles.

2013 Ford Explorer mileage 55673  
 2013 Ford Explorer mileage 43590

## SERVICE IMPLICATION

The funding of this vehicle will allow the current vehicles to be moved into pool status allowing some older pool cars to be declared as surplus.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **9** of **19**

|   |  |
|---|--|
| Department: _____<br>Division: _____<br><b>FranklinForward</b> Theme: _____<br>Title: _____ | <b>42200 FIRE</b><br><b>Operations/EMS</b><br><b>A Effective and Fiscally Sound City Government Providing High Quality Service</b><br><b>Three (3) Tower Upgrades to ALS</b> |
|---|--|

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account<br>Description  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|---|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>  |                              |  |                               |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b><u>Benefits</u></b>  |                              |  |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> |                              | \$0                                    | \$0                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 89500 EQUIPMENT (>\$25,000)                                       | \$108,000                    | \$900                                  | \$108,900                     |
| 83240 MEDICAL SUPPLIES  | \$6,000                      | \$600                                  | \$6,600                       |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| TOTAL   | \$114,000                    | \$1,500                                | \$115,500                     |

## PURPOSE / DESCRIPTION OF REQUEST

The costs outlined above would allow for the upgrade of all 3 Tower apparatus in the City to upgrade from a Basic Life Support level to an Advanced Life Support level. As our City continues to grow and call volume continues to increase, the need for our department to provide advanced life support services from more apparatus for greater coverage throughout the City must be accomplished. The three tower trucks are the last three apparatus in the department to only have basic life support capability. Upgrading these three remaining apparatus would allow us to respond any apparatus to a medical emergency with the highest level of care available.

The cost includes 3 Lifepak 15 cardiac monitors (with cost of annual service contract) and the various supplies and medications that would allow for this level of care.

## SERVICE IMPLICATION

This provides all apparatus in the Franklin Fire Department with the capability to operate at an advanced life support level of medical care.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **10** of **19**

|                        |  |
|------------------------|--|
| Department:            | <b>42200 FIRE</b>  |
| Division:              | <b>Operations</b>  |
| FranklinForward Theme: | <b>A Effective and Fiscally Sound City Government Providing High Quality Service</b> |
| Title:                 | <b>Operative IQ Software</b>   |

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account<br>Description  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|---|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>  |                              |  |                               |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b><u>Benefits</u></b>  |                              |  |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> | \$0                          | \$0                                    | \$0                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 83550 COMPUTER SOFTWARE (<\$25,000)                               | \$15,800                     | \$15,800                               | \$31,600                      |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b>TOTAL</b>  | <b>\$15,800</b>              | <b>\$15,800</b>                        | <b>\$31,600</b>               |

## PURPOSE / DESCRIPTION OF REQUEST

We are looking at a solution to manage our daily, weekly and monthly check sheets for apparatus and equipment. This solution will also have the ability to manage supplies needed within our department. This includes everything from Tissue Paper to Medical supplies on our apparatus.

We currently have a very ineffective process that involves PDF forms being sent over email.

## SERVICE IMPLICATION

If we continue using the PDF form we will continue to carry excess supplies because our current tracking does not provide accurate inventory counts on hand. We will continue to experience expired medical supplies.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **11** of **19**

|                        |  |
|------------------------|--|
| Department:            | <b>42200 FIRE</b>  |
| Division:              | <b>Operations</b>  |
| FranklinForward Theme: | <b>A Effective and Fiscally Sound City Government Providing High Quality Service</b> |
| Title:                 | <b>Apparatus Vehicle Camera System</b>   |

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description                                   | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | TOTAL<br>FY20 Request |
|---|------------------------------|--|-----------------------|
| <b><u>Compensation</u></b>                            |                              |  |                       |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
| <b><u>Benefits</u></b>                                |                              |  |                       |
| Benefits auto-calculated at 30% of compensation -->>> | \$0                          | \$0                                    | \$0                   |
| <b><u>Expenses</u></b>                                |                              |  |                       |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)               | \$6,425                      |  | \$6,425               |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
| <b>TOTAL</b>  | <b>\$6,425</b>               | <b>\$0</b>                             | <b>\$6,425</b>        |

## PURPOSE / DESCRIPTION OF REQUEST

An apparatus camera system will enhance safe vehicle operations by providing sight in areas that are considered blind spots. This system would also perform automatic recordings and can be used to protect the employee and the city against frivolous lawsuits as a result of a vehicle accident. The camera system will also be used in emergency operations to provide greater firefighter safety, more effective elevated water system management and enhanced situational awareness by providing for an aerial view of the incident scene by the incident commander and those operating the apparatus.

The request is to outfit Tower 6 .

## SERVICE IMPLICATION

Failure to fund this request puts our apparatus operators at greater risk for accidents and reduces the ability of the city to refute actions that occurred during vehicle accidents. Apparatus Operators will continue to experience blind spots that hamper safe vehicle operation. In addition, the ability to provide live video of fireground operations to the Incident Commander will not be possible.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **12** of **19**

|                        |                                    |
|------------------------|------------------------------------|
| Department:            | <b>42200 FIRE</b>                  |
| Division:              | <b>Operations/EMS</b>              |
| FranklinForward Theme: | <b>A Safe, Clean, Livable City</b> |
| Title:                 | <b>Ozone Sterilization Unit</b>    |

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description                                  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|--|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>                           |                              |  |                               |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
| <b><u>Benefits</u></b>                               |                              |  |                               |
| Benefits auto-calculated at 30% of compensation -->> | \$0                          | \$0                                    | \$0                           |
| <b><u>Expenses</u></b>                               |                              |  |                               |
| 83500 EQUIPMENT (<\$25,000)                          | \$8,000                      | \$0                                    | \$8,000                       |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
|  |                              |  | \$0                           |
| <b>TOTAL</b>   | <b>\$8,000</b>               | <b>\$0</b>                             | <b>\$8,000</b>                |

## PURPOSE / DESCRIPTION OF REQUEST

Risk of contamination and cross-contamination is incredibly high in the emergency services professions. Ensuring that we keep our responders safe is a top priority. It is important to ensure that they do not carry pathogens inside the stations contaminating other responders, home to their families, or allow for contaminated equipment/uniforms to contaminate other patients in our care. First Responder Technologies has developed a portable ozone machine that can be used in any closed space to kill over 650 pathogens during a sterilization cycle while converting ozone back to oxygen. This unit could be used within a gear dryer, inside an apparatus, or within any enclosed area to kill these pathogens from all surfaces (including medical equipment, turnout gear, and uniforms) without risk of damaging this expensive equipment with chemicals. This technology has been proved to kill pathogens that can cause MRSA, C-Difficile, Hepatitis, Influenza, and Staph infections among others.

## SERVICE IMPLICATION

This technology would promote the health and safety of our responders and the citizens they respond to while also protecting the longevity of their safety gear and medical equipment.

The unit could be deployed throughout the City where needed to disinfect contaminated gear and equipment.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **13** of **19**

|   |   |
|---|---|
| Department: _____<br>Division: _____<br><b>FranklinForward</b> Theme: _____<br>Title: _____ | <b>42200 FIRE</b><br><b>EMS</b><br><b>A Effective and Fiscally Sound City Government Providing High Quality Service</b><br><b>Video Laryngoscopes</b> |
|---|---|

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account<br>Description  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|---|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>  |                              |  |                               |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b><u>Benefits</u></b>  |                              |  |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> |                              | \$0                                    | \$0                           |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 83500 EQUIPMENT (<\$25,000)                                       | \$9,350                      |  | \$9,350                       |
| 83240 MEDICAL SUPPLIES  |                              | \$500                                  | \$500                         |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
|   |                              |  | \$0                           |
| <b>TOTAL</b>  | <b>\$9,350</b>               | <b>\$500</b>                           | <b>\$9,850</b>                |

## PURPOSE / DESCRIPTION OF REQUEST

To upgrade all ALS Apparatus with video laryngoscope technology to allow for video visualization and confirmation of proper endotracheal tube placement in advanced airway procedures.

For the past several years, we have been using King Airways as our primary front line advanced airway of choice because the proper placement of a King had a much higher success rate than the proper placement of an endotracheal tube using a standard laryngoscope. More recent studies have shown that better patient outcomes are linked to endotracheal intubation, but the proper placement must be verified and documented in the most effective ways. Video laryngoscopes ensure that the placement is verified and it documents the proper placement by recording the procedure as it occurs which can be attached into the patient record.

EMS provides our medical direction and oversight and they will now only allow intubation to be performed as a first line advanced airway in cardiac arrest if a video laryngoscope is being used to document and verify the procedure.

## SERVICE IMPLICATION

This allows all fire department advanced life support apparatus access to the best technology to secure and document the most effective advanced airway available for patients who cannot protect their airway or breathe on their own.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **14** of **19**

|   |
|---|
| Department: <span style="border: 1px solid black; padding: 2px;">42200 FIRE</span><br>Division: <span style="border: 1px solid black; padding: 2px;">Emergency Management</span><br><b>FranklinForward</b> Theme: <span style="border: 1px solid black; padding: 2px;">A Effective and Fiscally Sound City Government Providing High Quality Service</span><br>Title: <span style="border: 1px solid black; padding: 2px;">Used Fuel Truck</span> |
|---|

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost<br>(FY20 Only)  | Ongoing Annual Cost<br>(FY20 & Future)                                  | <b>TOTAL<br/>FY20 Request</b> |
|---|---|---|-------------------------------|
| <b><u>Compensation</u></b>  |   |   |                               |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <b><u>Benefits</u></b>  |   |   |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>       | \$0   | \$0   | \$0                           |
| <b><u>Expenses</u></b>  |   |   |                               |
| 89520 VEHICLES (>\$25,000)  | \$200,000   | \$5,000   | \$205,000                     |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | \$0                           |
| <b>TOTAL</b>  | \$200,000   | \$5,000   | \$205,000                     |

## PURPOSE / DESCRIPTION OF REQUEST

As the City has grown, so have the number of vehicles and equipment required to manage it. Natural and man-made disaster can be devastating to a community. Regardless of the location of the disaster, certain types can and do affect our City. When it occurs, the devastating effects are multiplied when the local government cannot effectively respond. Something as simple as a single major gas pipeline rupture in another state can have significant impact here locally. Fuel shortages during hurricanes can also impact us. This proposal seeks to purchase a used 4000 gallon fuel truck that could be kept at street/fleet or solid waste. It could either be loaded when a known event has occurred that could impact us or better yet be maintained as a primary fueling site for certain vehicles to ensure fuel turnover. As an event unfolds, the truck could be topped off and reserved for the event should the need arise. We also would not be limited to filling the truck at a TriStar fueling depot. It should be noted that the City, as a whole, uses an average of 900-1000 gallons of gasoline a day and 250-300 gallons of diesel. A truck of this size could only sustain us for 3-4 days without rationing.

THE ONE TIME COSTS COULD BE CHARGED TO FACILITIES

## SERVICE IMPLICATION

While we have an agreement with TriStar to prioritize the fuel usage at Fairground for essential services, they have similar agreements with other municipalities and government agencies. In addition, a power failure, depending on how widespread, would eliminate the ability for the pumps to operate. TriStar has confirmed that they only have one emergency generator in their cache and multiple sites that could potentially need it at the same time. Without this truck, should our ability to procure fuel be compromised, City services would be greatly affected.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **15** of **19**

|   |   |
|---|---|
| Department: _____<br>Division: _____<br><b>FranklinForward</b> Theme: _____<br>Title: _____ | <b>42200 FIRE</b><br><b>Operations</b><br><b>A Effective and Fiscally Sound City Government Providing High Quality Service</b><br><b>Replace Engine 2</b> |
|---|---|

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account<br>Description  | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | <b>TOTAL<br/>FY20 Request</b> |
|---|------------------------------|--|-------------------------------|
| <b><u>Compensation</u></b>  |                              |  |                               |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
| <b><u>Benefits</u></b>  |                              |  |                               |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> | \$0                          | \$0                                    | <b>\$0</b>                    |
| <b><u>Expenses</u></b>  |                              |  |                               |
| 89520 VEHICLES (>\$25,000)  | \$625,000                    |  | <b>\$625,000</b>              |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)                           | \$100,000                    |  | <b>\$100,000</b>              |
| 82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES                     |                              | \$3,000                                | <b>\$3,000</b>                |
| 83610 VEHICLE PARTS & SUPPLIES                                    |                              | \$700                                  | <b>\$700</b>                  |
| 83620 EQUIPMENT PARTS & SUPPLIES                                  |                              | \$350                                  | <b>\$350</b>                  |
| 83250 SAFETY SUPPLIES   |                              | \$150                                  | <b>\$150</b>                  |
| 85110 PROPERTY INSURANCE  |                              | \$1,300                                | <b>\$1,300</b>                |
| 83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)               |                              | \$3,500                                | <b>\$3,500</b>                |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
|   |                              |  | <b>\$0</b>                    |
| <b>TOTAL</b>  | <b>\$725,000</b>             | <b>\$9,000</b>                         | <b>\$734,000</b>              |

## PURPOSE / DESCRIPTION OF REQUEST

Engine 2 will be 16 years old when it's replacement is complete. It is currently 4 years past its replacement date. The existing vehicle would remain in the fleet as a reserve unit for 5 additional years. The replacement of this vehicle will also allow us to surplus our reserve engine which is 21 years old.

2004 Sutphen mileage 88505

## SERVICE IMPLICATION

To continue to delay the replacement of this vehicle jeopardizes our ability to maintain quality reserve apparatus, increases our maintenance budget, and subjects the vehicle to be unserviceable due to the inability to obtain repair parts.

More importantly, our reserve apparatus is in greater threat of being out of service do to its age and lack of readily available parts.



# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **16** of **19**

Department: **42200 FIRE**  
 Division: **Operations**  
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Air/Light Response Vehicle (Facilities Tax)**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost (FY20 Only) | Ongoing Annual Cost (FY20 & Future) | TOTAL FY20 Request |
|---|---------------------------|-------------------------------------|--------------------|
| <b>Compensation</b>   |                           |                                     |                    |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
| <b>Benefits</b>   |                           |                                     |                    |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> |                           |                                     |                    |
|   | \$0                       | \$0                                 | \$0                |
| <b>Expenses</b>   |                           |                                     |                    |
| 89520 VEHICLES (>\$25,000)  | \$450,000                 |                                     | \$450,000          |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)                           | \$75,000                  |                                     | \$75,000           |
| 82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES                     |                           | \$3,000                             | \$3,000            |
| 83610 VEHICLE PARTS & SUPPLIES                                    |                           | \$700                               | \$700              |
| 83620 EQUIPMENT PARTS & SUPPLIES                                  |                           | \$350                               | \$350              |
| 83250 SAFETY SUPPLIES   |                           | \$150                               | \$150              |
| 85110 PROPERTY INSURANCE  |                           | \$1,300                             | \$1,300            |
| 83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMS)               |                           | \$1,500                             | \$1,500            |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
| <b>TOTAL</b>  | <b>\$525,000</b>          | <b>\$7,000</b>                      | <b>\$532,000</b>   |

## PURPOSE / DESCRIPTION OF REQUEST

The fire department has grown tremendously since 2004 when our current air support vehicle was placed in service. Our call volume has also significantly increased. It is necessary to provide a multi-purpose vehicle that can support continued air operations, lighting, and rehabilitation for emergency responses. The existing vehicle will remain in the fleet and serve as a reserve apparatus.

2005 Ford mileage 61556

## SERVICE IMPLICATION

This vehicle will enable us to sustain operations 24/7 as required in all types of weather and will increase the safety of our personnel by providing indoor rehabilitation options during temperature extremes.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **17** of **19**

Department: **42200 FIRE**  
 Division: **Operations**  
 FranklinForward Theme: **A Safe, Clean, Livable City**  
 Title: **Extractor & Dryer for Fire Training Center**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost (FY20 Only) | Ongoing Annual Cost (FY20 & Future) | TOTAL FY20 Request |
|---|---------------------------|-------------------------------------|--------------------|
| <b>Compensation</b>   |                           |                                     |                    |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
| <b>Benefits</b>   |                           |                                     |                    |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> |                           |                                     |                    |
|   | \$0                       | \$0                                 | \$0                |
| <b>Expenses</b>   |                           |                                     |                    |
| 83500 EQUIPMENT (<\$25,000)                                       | \$18,300                  |                                     | \$18,300           |
| 89230 BUILDING IMPROVEMENTS                                       | \$3,700                   |                                     | \$3,700            |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
|   |                           |                                     | \$0                |
| <b>TOTAL</b>  | <b>\$22,000</b>           | <b>\$0</b>                          | <b>\$22,000</b>    |

## PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request is to aid in the overall safety and wellness of our firefighters. Currently the city maintains 3 washer/extractors for turnouts in the city. One of those being the newest NFPA compliant model. One of the biggest threats to the health and wellness of our firefighters is the carcinogens left behind after fires on their turnouts. These industrial washers and dryers are designed in conjunction with turnout manufacturers to clean the gear of these toxins while still protecting the integrity of the gear for firefighting.

The expansion of this program will allow firefighters more access to wash their gear and to remove the toxins. It will give the fire department the ability to wash more gear at one time, currently you can wash up to two sets at a time, thus cutting down the need for a second set of gear for firefighters. The expansion of this program along with the plymovent systems as well as the peer fitness program is designed to keep our firefighters healthier and keeping medical and insurance cost down.

## SERVICE IMPLICATION

Failure to fund this program is causing longer turnaround times to get firefighter turnouts washed and returned to service. This causes personnel to have to wear backup or reserve sets of gear. Along with the chance that firefighters may go without washing their gear due to the availability of the washer.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **18** of **19**

|                        |                                       |
|------------------------|---------------------------------------|
| Department:            | <b>42200 FIRE</b>                     |
| Division:              | <b>Operations</b>                     |
| FranklinForward Theme: | <b>A Safe, Clean, Livable City</b>    |
| Title:                 | <b>Outdoor Warning Siren (FACTAX)</b> |

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description                                   | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | TOTAL<br>FY20 Request |
|---|------------------------------|--|-----------------------|
| <b><u>Compensation</u></b>                            |                              |  |                       |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
| <b><u>Benefits</u></b>                                |                              |  |                       |
| Benefits auto-calculated at 30% of compensation -->>> | \$0                          | \$0                                    | \$0                   |
| <b><u>Expenses</u></b>                                |                              |  |                       |
| 83530 MACHINERY & EQUIPMENT (<\$25,000)               | \$23,000                     |  | \$23,000              |
| 82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES         | \$7,000                      |  | \$7,000               |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
| <b>TOTAL</b>  | <b>\$30,000</b>              | <b>\$0</b>                             | <b>\$30,000</b>       |

## PURPOSE / DESCRIPTION OF REQUEST

This outdoor warning siren will be installed along Carothers Parkway between Falcon Creek and Peytonsville Road. It will supplement the City's 21 existing sirens and provide warnings for over 1100 existing households. This area is still under construction and the affected households will significantly increase.

## SERVICE IMPLICATION

Failure to fund this request will prevent the ability to proactively alert residents who are outdoors of impending tornadic activity as is done in the remaining portions of our City.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **19** of **19**

|                               |  |
|-------------------------------|--|
| Department:                   | <b>42200 FIRE</b>  |
| Division:                     | <b>Training</b>  |
| <b>FranklinForward</b> Theme: | <b>A Effective and Fiscally Sound City Government Providing High Quality Service</b> |
| Title:                        | <b>Driving Pad Repairs</b>   |

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost<br>(FY20 Only) | Ongoing Annual Cost<br>(FY20 & Future) | TOTAL<br>FY20 Request |
|---|------------------------------|--|-----------------------|
| <b><u>Compensation</u></b>  |                              |  |                       |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
| <b><u>Benefits</u></b>  |                              |  |                       |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> | \$0                          | \$0                                    | \$0                   |
| <b><u>Expenses</u></b>  |                              |  |                       |
| 82600 REPAIR & MAINTENANCE SERVICES                               | \$30,000                     |  | \$30,000              |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
|   |                              |  | \$0                   |
| <b>TOTAL</b>  | \$30,000                     | \$0                                    | \$30,000              |

## PURPOSE / DESCRIPTION OF REQUEST

Request is to repair the broken concrete on the driving pad at the training center.

## SERVICE IMPLICATION

Not funding this request will lead to the current state of the driving pad to continue to deteriorate. This could also lead to both damage to fire department and police department vehicles due to the current state of the driving pad. Causing not only additional cost to fix the pad but interfere with promotional processes for the Fire Department.