



The Department of Public Safety is comprised of the operations of the Support Services Division, the Divisions of Police and Fire, and the Safety Director's Office, which is responsible for the overall coordination of the department. Columbus is one of few large cities in the U.S. to earn international accreditation for both the Divisions of Police and Fire.

The **Division of Support Services** is responsible for a variety of critical functions within the city including the oversight of over 46 types of license programs, the provision of marketplace equity through Weights and Measures enforcement, and 24/7 support of the communications technology that supports first responders. In 2021, the city's 911 Emergency Communications Center (ECC) operations transitioned from the Division of Police into Support Services where operations will continue in 2023. Serving as the primary public safety dispatch center for the city, the ECC receives and processes over 1.3 million calls for service each year.

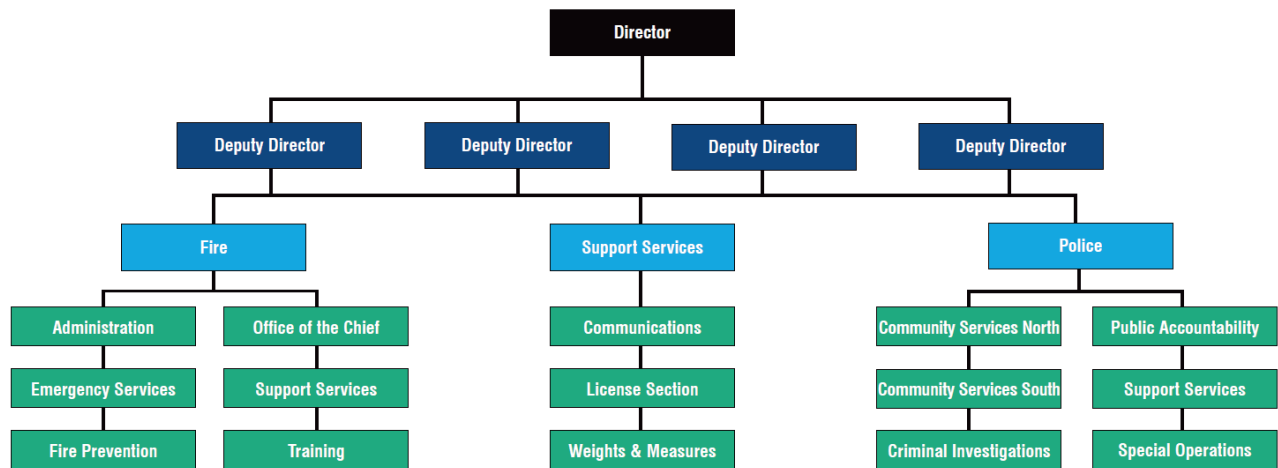
Department Mission

To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death, and property destruction.

The **Columbus Division of Police** has over 1,900 officers and 200 civilian employees making it one of the top 25 largest departments in the country. The division is organized into six subdivisions and covers 20 precincts across the greater Columbus metropolitan area, serving over 909,000 residents. The Columbus Division of Police strives to be a trustworthy, diverse, progressive, and community-minded organization devoted to providing excellent public service.

The **Division of Fire's** mission is to serve and protect the community by preventing emergencies through education and inspection, minimizing injury, death, and property destruction from fire, natural disaster, and other catastrophes, and providing timely and effective emergency medical services. Working in the Fire Division are over 1,600 full-time employees spread out over five bureaus: Administration, Support Services, Emergency Services (EMS), Fire Prevention, and Training. In addition, the division employs a full-time Medical Director.

Budget Summary				
Fund	2020 Actual	2021 Actual	2022 Budget	2023 Proposed
General Fund	599,317,731	687,056,287	662,621,483	707,271,574
E-911 Fund	1,959,155	1,619,229	1,566,227	1,566,228
Department Total	\$ 601,276,886	\$ 688,675,516	\$ 664,187,710	\$ 708,837,802



2023 BUDGET NOTES

Public Safety continues to be a top priority. The 2023 budget includes over \$18.9 million across multiple city departments to support the Comprehensive Neighborhood Safety Strategy. Building upon the success of the alternative response pilot launched in 2021, this budget also provides \$3.5 million in funding between Public Safety and the Health Department to expand and support the Right Response program.

SAFETY ADMINISTRATION

Support to the Franklin County Emergency Management and Homeland Security Program is budgeted at \$846,026, which represents the city's proportionate share of the maintenance and administrative support of the area's emergency siren and mass notification systems. Additional program activities include planning for disaster recovery, public education, and safety exercises. In addition:

- A total of \$375,000 is budgeted for the Community Crime Patrol, which patrols Hilltop, Franklinton, the Merion Village area, the University district including south Clintonville, the Northland/North Linden area, the Near East Side, the East Main Special Improvement District, and any other patrol area as directed by the city. The Community Crime Patrol assists the Division of Police in identifying suspicious activities indicative of criminal behavior and includes reporting quality of life issues, such as code violations, burned out street and traffic lights, water leaks, and downed utility and power lines to appropriate city agencies.
- Minority recruiting efforts will continue in 2023, with \$100,000 allocated for related activities. Additional funding for division-specific minority recruiting efforts are budgeted within Police and Fire.
- Jail contract expenses are budgeted at \$1,416,000 in 2023. The per-diem cost is scheduled to increase in 2023 from \$96 to \$100.
- A total of \$50,000 is budgeted for Crime Stoppers, and \$275,000 is included for the Capital Area Humane Society for animal cruelty investigations.

SUPPORT SERVICES

A total of \$300,000 is budgeted for the maintenance of the neighborhood safety cameras. In addition:

- A total of \$1,220,970 is budgeted for the continued maintenance of the city's Public Safety radio system, while \$995,000 is included for annual maintenance of the computer aided dispatching system.
 - Approximately \$1.6 million in funds received by the city from E-911 fund revenue will be used to offset the salaries and benefits of ECC staff.
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POLICE

The Division of Police's 2023 budget includes funding for a wide array of initiatives aimed to further the Comprehensive Neighborhood Safety Strategy, strengthen diversity, and continue developing a model of 21st century community policing for Columbus:

- Safe Streets officers interacted with nearly 7,125 members of the community in 2021, adapting bike patrol operations to facilitate safe neighborhood engagement and attending numerous virtual community events as well. A total of \$2.9 million is included for overtime, replacement bicycles, and equipment to continue supporting this initiative in 2023.
- The 2023 budget includes \$918,000 for the Police Cadet program to continue building a pipeline of qualified, diverse candidates for the division.
- ShotSpotter was strategically deployed across nine square miles of the city during the first quarter of 2019, and was expanded in 2021 to cover an additional three square miles in the Near East Side. The 2023 budget includes \$840,000 for this technology, which continues to prove effective in identifying and reducing response times to gunfire.
- A total of \$2.9 million is budgeted to support the body worn camera program.
- Funding is provided for a beginning year strength of 1,891 police officers. It is anticipated that during 2023, there will be a total of 90 separations. Officers lost through these separations will be replaced with three budgeted classes totaling 170 recruits and subsequent internal promotions.



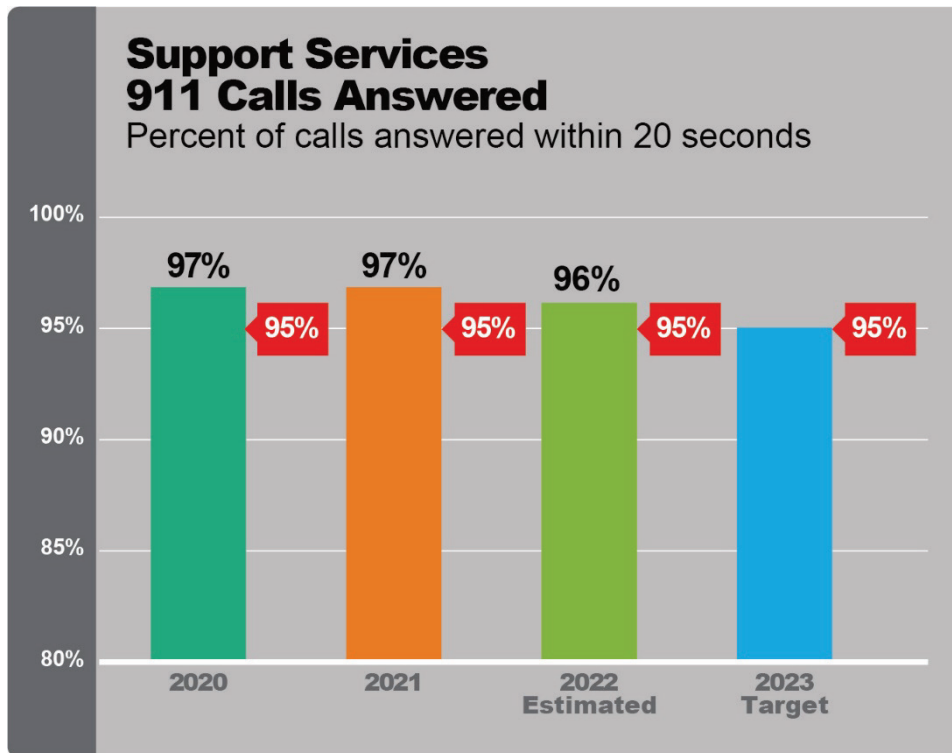
FIRE

The Division of Fire's 2023 budget supports directives designed to preserve life, property, and safety in Columbus through a focused approach toward building workforce diversity and pioneering innovation in Fire and EMS service delivery.

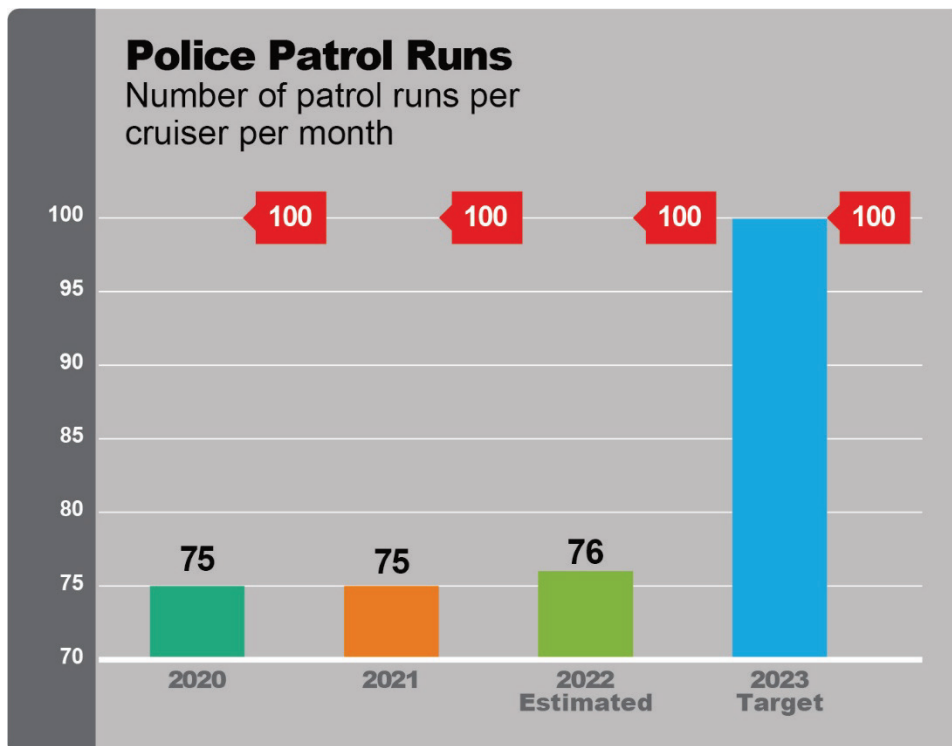
- The 2023 budget includes \$905,000 for the Fire Cadet program to continue building a pipeline of qualified, diverse candidates for the division.
- The EMS third-party reimbursement program that began in January 2003 is expected to generate approximately \$20 million in 2023. A total of \$1.5 million is budgeted to fund the division's cost for EMS related billing services.
- Funding is provided for a beginning year strength of 1,638 firefighters. It is anticipated that during 2023, there will be a total of 60 separations. Firefighters lost through these separations will be replaced with two budgeted classes totaling 125 recruits and subsequent internal promotions.
- For 2023, \$150,000 is budgeted to facilitate Basic and Advanced Cardiovascular Life Support training and certifications utilizing an innovative technology-based curriculum proven to improve skill retention over time.



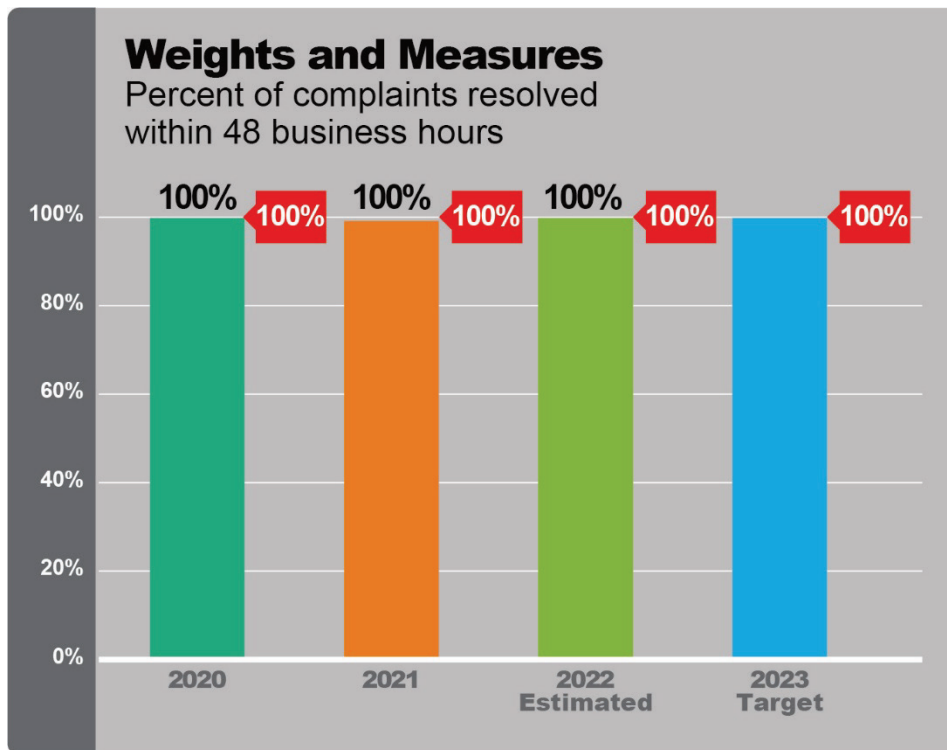
PERFORMANCE MEASURES



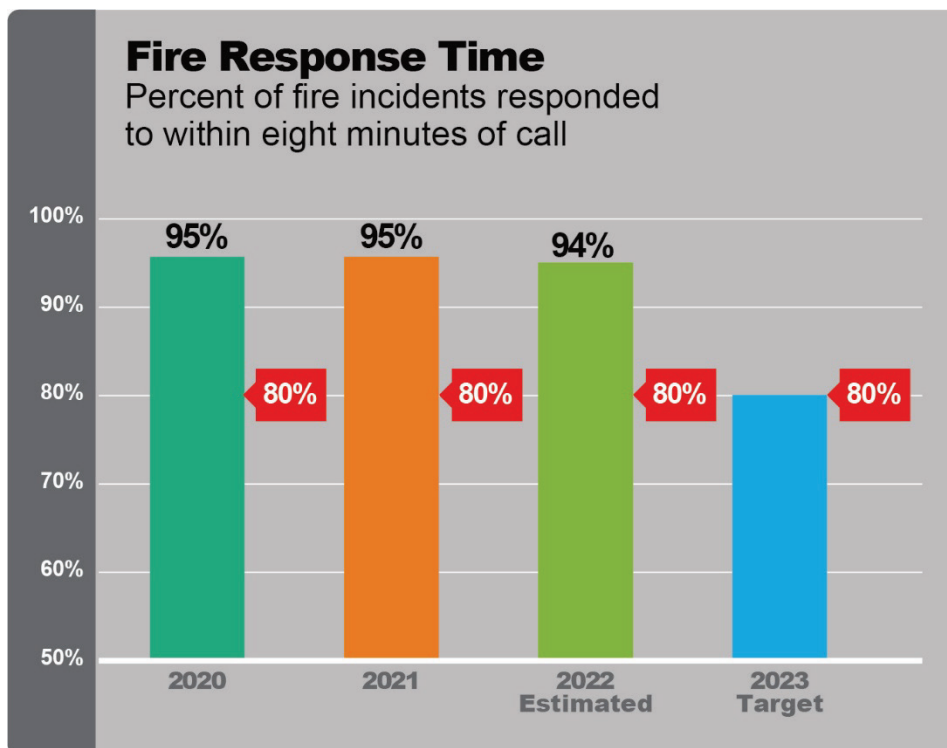
The Emergency Communications Center personnel strive to answer all 911 calls for service in 20 seconds or less. The Police Communications Bureau adopted the 95 percent National Emergency Number Association (NENA) Standard and continually exceeded this standard. This practice will continue under the Support Services Division. In 2023, the target for this measure will meet or exceed 95 percent.



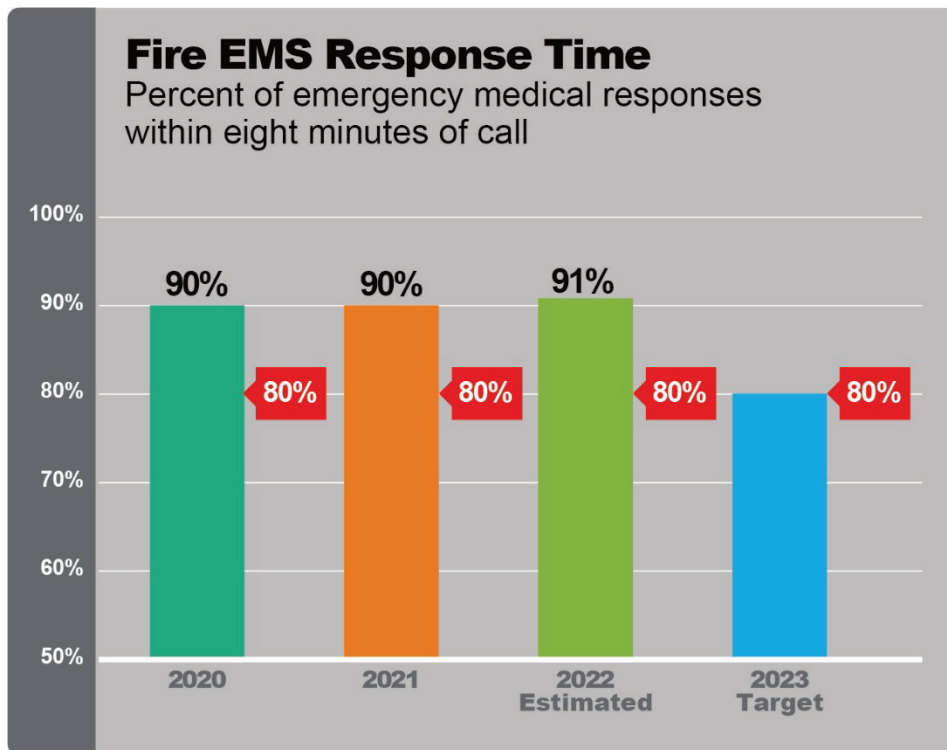
This measure represents the average number of dispatched and self-initiated runs per cruiser per month. The lower the number, the more non-committed time that officers have to engage in community policing activities. The number of cruisers available on a daily basis averages about 340.



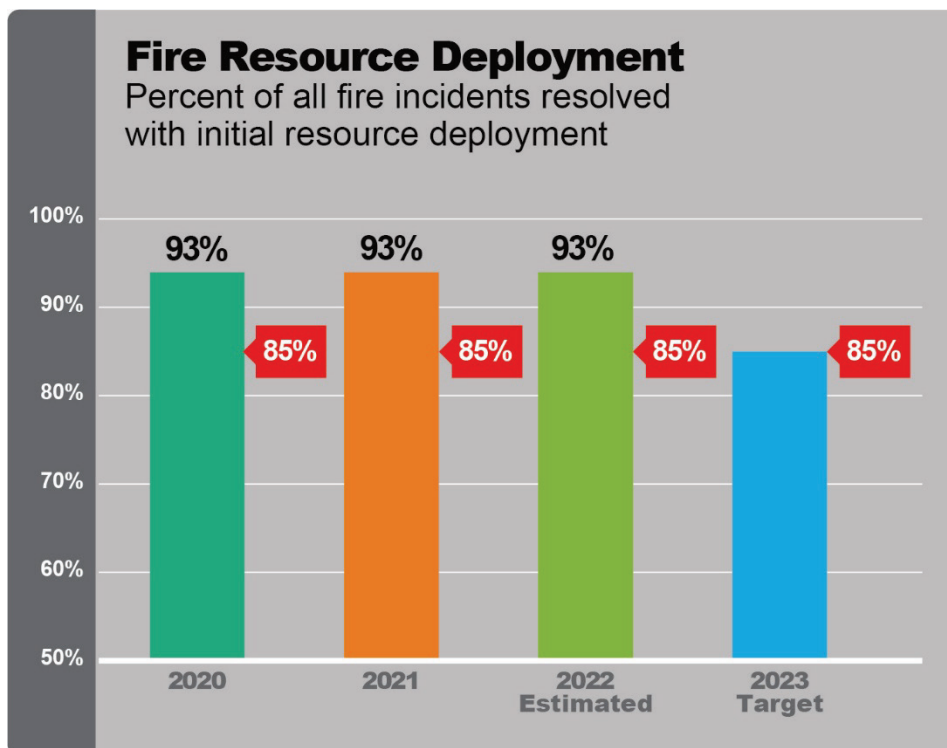
Weights and Measures personnel strive to resolve all consumer complaints within 48 business hours. In doing so, the division helps ensure transparency for buyers and sellers in a variety of commercial transactions. The number of complaints investigated and resolved averages 90 per year. In 2023, the department will continue to resolve consumer complaints within 48 business hours 100 percent of the time.



Columbus residents can expect a prompt, high-quality response when they request emergency services. By City Council Resolution, the Division of Fire must maintain an overall total response time of eight minutes or less in at least 80 percent of fire incidents. The Division is on track to achieve or exceed this level of service in 2022 and 2023.



By City Council Resolution, the Division of Fire must maintain an overall total response time of eight minutes or less in at least 80 percent of EMS incidents. While the overall percentage has remained consistent over the past few years, deployment models are regularly updated to accommodate increasing demand.



The Division of Fire is constantly working to improve its dispatch system, both to reduce call times and to ensure that the right personnel, apparatus, and equipment arrive on scene. The Division has set a goal of deploying the correct resources during the initial dispatch on 85 percent of calls.

Financial Summary by Fund					
Fund	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
General Fund					
Administration	\$ 8,151,062	\$ 9,284,122	\$ 12,926,671	\$ 14,737,796	\$ 14,998,941
Support Services	6,789,208	18,305,976	22,038,303	20,701,234	23,006,607
Police	350,060,990	386,370,000	354,194,577	341,142,918	371,382,649
Fire	234,316,471	273,096,189	273,461,932	273,084,932	297,883,377
General Fund Subtotal	599,317,731	687,056,287	662,621,483	649,666,880	707,271,574
E-911 Fund					
Support Services	510,631	1,619,229	1,566,227	1,566,227	1,566,228
Police	1,448,524	-	-	-	-
E-911 Fund Subtotal	1,959,155	1,619,229	1,566,227	1,566,227	1,566,228
Department Total	\$ 601,276,886	\$ 688,675,516	\$ 664,187,710	\$ 651,233,107	\$ 708,837,802



Public Safety

Financial Summary by Area of Expense						
Division	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed	
Administration						
General Fund						
Personnel	\$ 1,654,660	\$ 6,324,677	\$ 7,520,203	\$ 7,611,947	\$ 9,987,116	
Materials & Supplies	4,000	85,295	10,367	32,335	30,367	
Services	6,604,322	2,874,129	5,395,951	7,093,514	4,981,308	
Other	(136,920)	21	150	-	150	
Transfers	25,000	-	-	-	-	
Administration Subtotal	8,151,062	9,284,122	12,926,671	14,737,796	14,998,941	
Support Services						
General Fund						
Personnel	4,310,522	14,313,098	17,774,556	14,879,702	18,229,255	
Materials & Supplies	197,163	259,295	489,175	531,214	809,175	
Services	2,278,497	3,713,348	3,768,772	4,206,429	3,962,377	
Other	3,026	20,235	5,800	4,889	5,800	
Capital	-	-	-	1,079,000	-	
General Fund Subtotal	6,789,208	18,305,976	22,038,303	20,701,234	23,006,607	
E-911 Fund						
Personnel	117,703	1,566,227	1,566,227	-	1,566,228	
Services	392,928	53,002	-	-	-	
E-911 Fund Subtotal	510,631	1,619,229	1,566,227	-	1,566,228	
Support Services Subtotal	7,299,839	19,925,205	23,604,530	20,701,234	24,572,835	
Police						
General Fund						
Personnel	331,269,658	349,075,252	329,018,977	315,130,682	343,203,479	
Materials & Supplies	4,670,898	4,803,369	6,299,082	6,434,190	6,743,585	
Services	13,786,953	12,585,191	18,621,518	16,295,510	21,180,585	
Other	319,422	15,892,335	255,000	755,000	255,000	
Capital	-	4,000,000	-	2,515,875	-	
Transfers	14,059	13,853	-	11,661	-	
General Fund Subtotal	350,060,990	386,370,000	354,194,577	341,142,918	371,382,649	
E-911 Fund						
Personnel	1,448,524	-	-	-	-	
E-911 Fund Subtotal	1,448,524	-	-	-	-	
Police Subtotal	351,509,514	386,370,000	354,194,577	341,142,918	371,382,649	
Fire						
General Fund						
Personnel	220,023,277	256,653,808	255,495,216	254,769,877	278,237,753	
Materials & Supplies	4,775,582	4,985,587	5,512,454	5,298,223	5,849,964	
Services	9,393,902	11,366,221	12,329,262	12,953,250	13,590,660	
Other	29,996	66,700	125,000	44,668	125,000	
Capital	-	7,766	-	18,914	80,000	
Transfers	93,715	16,108	-	-	-	
Fire Subtotal	234,316,471	273,096,189	273,461,932	273,084,932	297,883,377	
Department Total	\$ 601,276,886	\$ 688,675,516	\$ 664,187,710	\$ 649,666,880	\$ 708,837,802	

Department Personnel Summary								
Fund	2020 Actual		2021 Actual		2022 Budget		2023 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
General Fund								
Administration	12	2	57	4	68	7	85	8
Support Services	38	2	138	2	194	2	196	2
Police, Uniformed	1,947	0	1,922	0	1,936	0	2,021	0
Police, Civilian	350	24	204	32	252	58	269	56
Fire, Uniformed	1,592	0	1,585	0	1,637	0	1,703	0
Fire, Civilian	50	21	38	32	50	45	57	45
Total	3,989	49	3,944	70	4,137	112	4,331	111

Please note: Beginning in 2019, the equivalent of one Fire Division uniformed position above is funded by BZS' development services fund.



Public Safety

Operating Budget by Program				
Program	2022 Budget	2022 FTEs	2023 Proposed	2023 FTEs
911 Emergency Communication Center	\$ -	0	\$ 14,147,143	156
911 Support Group	23,026,414	219	10,730,327	74
Administration	38,178,903	132	60,308,496	163
Communications	8,740,361	48	9,517,057	47
Community Programs	38,809,903	186	37,101,428	271
Comprehensive Neighborhood Safety Strategy	-	0	2,063,447	1
Drug Enforcement	16,113,324	103	11,861,747	76
Fire Emergency Services	214,379,790	1,360	228,543,405	1,418
Fiscal	952,803	13	2,045,951	16
Human Resources	2,216,277	23	2,352,106	24
Internal Services	18,515,020	0	20,866,012	0
Investigative	34,200,763	217	32,802,084	213
Legal Matters	325,475	0	325,475	0
License Enforcement	470,960	5	462,768	5
License Support	479,762	4	383,653	3
Opiate Initiatives	410,000	0	150,000	0
Police Patrol	160,050,930	1,086	156,475,306	1,106
Public Safety Network/CAD	3,214,919	10	1,696,900	8
Special Operations	27,729,314	161	25,052,363	149
Support Operations	44,808,031	303	67,682,287	328
Training	30,988,033	261	23,670,061	267
Weights and Measures	576,728	6	599,786	6
Department Total	\$ 664,187,710	4,137	\$ 708,837,802	4,331

Please note: Unless specified in the budget notes, variances in FTE counts by program are the result of changes to internal payroll coding structures and not indicative of changes in service delivery.



2023 PROGRAM GUIDE

911 EMERGENCY COMMUNICATION CENTER

To receive emergency calls from citizens and dispatch the appropriate resources to the emergency.

911 SUPPORT GROUP

To provide maintenance and technical support for the critical components that serve the PSAP system, which supports the City of Columbus and seven additional 911 agencies in Franklin County.

ADMINISTRATION

To maintain safe neighborhoods by providing effective management and support to the delivery of public safety services by the divisions of police, fire, and support services. To work cooperatively with citizens to minimize injury, death, and destruction of property.

COMMUNICATIONS

To acquire and maintain all communication tools and equipment needed by fire, law enforcement, and emergency medical personnel to efficiently and effectively deliver public safety services to the citizens of Columbus.

COMMUNITY PROGRAMS

To provide financial support to community initiatives such as the Community Crime Patrol, Capital Area Human Society, Truancy, Crime Stoppers, and various neighborhood safety strategies. To provide public services needed for the safety and well-being of the citizens of Columbus.

**COMPREHENSIVE NEIGHBORHOOD
SAFETY STRATEGY**

To invest in innovative programs and work with partners to build stronger and safer neighborhoods through broad based approaches involving local law enforcement, public health, recreation and parks, neighborhoods, businesses, community leaders, faith leaders and residents.

DRUG ENFORCEMENT

To interdict the flow of illegal narcotics into Columbus and specific geographical areas within its boundaries, respond to complaints and concerns of drug related activity, seize drugs and assets, and to educate the public on how to fight drug trafficking. To enforce laws against prostitution, gambling, morality, liquor violations, and related drug offenses.

FIRE EMERGENCY SERVICES

To minimize injuries, death, and property loss related to fire and medical emergencies.

FISCAL

To support the Department of Public Safety's mission and personnel through budget preparation, fiscal monitoring, and the procurement and payment of services, supplies, and materials.

HUMAN RESOURCES

To provide professional services in the areas of employee benefits, compensation, labor relations, industrial hygiene, equal employment opportunities, and the hiring of both civilian and sworn personnel.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

INVESTIGATIVE

To shield victims of sexual assault, family violence, child abuse, child exploitation, and missing persons from further danger through investigations and prosecution. To investigate felony property crimes, as well as crimes against persons resulting in the loss of human life or serious physical harm. To investigate the origins of suspicious fires including filing charges against suspects.

LEGAL MATTERS

To provide assistance to the City Attorney's Office and process all claims against Public Safety.

LICENSE ENFORCEMENT

To enforce rules and regulations pertaining to licenses and licensing procedures as they affect the public health, safety, and welfare.

LICENSE SUPPORT

To provide service and support to customers throughout all phases of the licensure process.

OPIATE INITIATIVES

To account for the costs associated with the prevention and treatment of opioid abuse.

POLICE PATROL

To provide public service that reflects a genuine desire to care for the safety and well-being of our community and our employees.

PUBLIC SAFETY NETWORK/CAD

To maintain and troubleshoot all server and client hardware and software directly related to the CAD system.

SPECIAL OPERATIONS

To provide the citizens of Central Ohio with a safe environment and a comprehensive emergency management solution to catastrophic events. To promote the safe movement of pedestrian and vehicular traffic on city streets and freeways. To provide for the mitigation of suspected explosive devices and direct operations of spills containing hazardous materials.

SUPPORT OPERATIONS

To ensure the safety of citizens by providing secure locations for property and impounded vehicles, fingerprint identification, expert forensic laboratory services, and coordination of criminal prosecutions. To maintain facilities, apparatus, fire supplies, and police record management.

TRAINING

To enhance and improve the quality of law enforcement, firefighting, and emergency medical services by providing the knowledge and skills necessary for personnel to perform their jobs safely and efficiently.

WEIGHTS AND MEASURES

To provide equity in the marketplace by assuring the weights and measures in commercial service within the city are properly installed and accurate.