

Department of Public Safety

Department Description

The Department of Public Safety manages the operations of the Divisions of Fire, Police, Support Services, and the Safety Director's Office for the City of Columbus.

Department Mission

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

Strategic Priorities for 2010

From the Columbus Covenant:

Safety

- Constantly monitor and curtail expenses, especially overtime and fuel, in light of budget constraints.
- Continue to deploy uniformed personnel in neighborhoods to preserve current response standards to life-threatening emergencies.
- Continue to focus on the most effective and efficient deployment of police and fire personnel, making staffing adjustments when necessary.
- Continue efforts to prevent crime, reduce violence, and remove illegal firearms from our streets.
- Continue cooperation with Franklin County to upgrade the Emergency Response Sirens.
- Continue construction of the impound lot.
- Complete design for the Police property room relocation to Woodrow Avenue.
- Relocate the Fire laundry facility from Greenlawn Avenue.
- Continue various renovations at fire stations.
- Begin energy saving retrofits at Police Headquarters.
- Begin energy saving lighting improvements at fire stations.
- Continue to complete required elements to maintain national and international accreditations.
- Utilize the COPS grant to hire and/or retain police officers.

Neighborhoods

- Improve neighborhood safety, community participation, and police responsiveness by working with other city agencies and community leaders to

continue two successful neighborhood safety initiatives. The first of these initiatives will enhance the neighborhood safety academies by increasing the number of participants and graduates. The second initiative involves implementing strategies related to the reduction of gun violence and gang activity. City agencies and community leaders will continue to work with other government agencies, community members and federal, state, and county law enforcement agencies to leverage additional resources.

- Select a vendor, select pilot neighborhoods, promulgate utilization policy, and begin safety camera implementation, in conjunction with community partners.

Customer Service

- Promote concepts of community involvement in crime awareness and crime reduction programs and efforts. The focus will be centered on participation in neighborhood crime reduction and organizational efforts such as block watch groups to support community policing partnerships.
- Hone the emergency medical services (EMS) billing program to increase enhanced features for patient care reporting and maximizing revenue.
- Continue implementation of an automated phone attendant for non-emergency calls to the Police radio room.

Education

- Continue to work with the public to facilitate educational activities such as student participation in the neighborhood safety academy and provide coordination between the schools' programs and a continued safety personnel presence.
- In partnership with Columbus City Schools, continue to maintain a presence of police officers and firefighters in the schools, including 17 school resource officers in Columbus high schools and 19 community liaison officers who present public safety programs in the elementary and middle schools.
- Continue police officer and firefighter participation in Somali and Hispanic cultural awareness and Spanish language classes in a continuing effort to enhance communication with immigrant communities.

Technology and Equipment

- Complete the 800 MHz Radio Rebanding Project.
- Continue to utilize the newly implemented distance learning program to enhance training efforts in the Fire Division. This program employs computer system connectivity to provide firefighters opportunities to better access information regarding fire and emergency medical services, as well as promote training that reduces the need for a physical presence in the classroom. This approach allows firefighters to remain in fire stations, ready for emergency calls while reducing overtime demands.

- Continue the significant efforts to replace and improve emergency response vehicles by placing in service 2 new fire engines and procuring 2 platform ladders.
- Begin implementation of the new police/fire emergency call center's computer aided dispatch (CAD) system to augment the city's ability to carry out emergency response, incident management, calls for service, and to address police officer/firefighter communication needs.
- Continue to utilize Telestaff, a computer-based staffing and overtime management program designed specifically for the complex needs of the Fire Division.
- Continue to utilize Skywatch cameras and analyze the best use of this technology.
- Continue to work with the Technology, Recreation and Parks, and Public Service Departments to equip recreation centers with surveillance cameras and to purchase additional graffiti cameras.
- Continue to utilize a software solution to automate the flow of information between scrap metal dealers and the Division of Police. This solution has dramatically improved the ability to search records and link stolen property with a suspect(s). The system has already led to a number of arrests.
- Work with Franklin County Emergency Management to continue upgrades to the outdoor emergency siren system.
- Procure new police cruisers and other light vehicles for use by the divisions of Public Safety.

2010 Budget Notes

Safety Administration

- Support to the Emergency Management Agency of Columbus and Franklin County is budgeted at \$522,750, which represents the city's proportionate share of the maintenance and administrative support of the area's emergency siren system.
- Jail contract expenses are budgeted at \$6 million in 2010.
- A total of \$200,000 is budgeted for the community crime patrol, which patrols the University district, the Hilltop/Franklinton area, and the Merion-Southwood neighborhood as well as the Recreation and Parks multi-use trail along the Olentangy River. The community crime patrol assists the Division of Police in identifying suspicious activities indicative of criminal behavior.

Support Services

- The 2010 budget for the Support Services Division funds 50 full-time positions. This includes 7 full-time positions in the licensing and regulations section as well as 7 full-time positions in the weights and measures section.

Police

- The Division of Police's 2010 budget provides funding for a beginning year contingent of 1,865 police officers. The COPS grant will provide for the addition of one class of 50 recruits in 2010. It is anticipated that 45 officers will separate during the year, resulting in a year-end contingent of 1,870. The division will work towards increasing the number of officers on the streets through redeployment efforts.
- Major non-personnel budget items include almost \$8 million in internal charges for fleet (including fuel), over \$2.8 million for uniforms and clothing allowance, \$2.14 million for the towing contract, \$562,010 for helicopter maintenance, \$375,000 for prisoner medical expenses, \$300,000 for evidence funds, \$248,000 for helicopter fuel and over \$250,000 for ammunition.
- As was the case in 2009, certain costs will be charged to the Photo Red Light fund in 2010. Approximately \$500,000 in expenses will be charged to this fund, which receives revenue from fines from photo red light citations.
- Approximately \$1.35 million in funds received by the city from E-911 revenue will be used to partially fund the salaries and benefits of communications technicians in this division in 2010.
- The special income tax (SIT) fund will continue to assume the debt associated with the police pension liability. It will also be used to fund all police leases, projected at over \$1.0 million.

Fire

- The Fire Division's 2010 budget provides funding for a beginning year contingent of 1,499 firefighters. No fire recruit classes are funded in 2010. The division will work towards increasing the number of firefighters on the streets through redeployment efforts.
- The division currently provides fire suppression and EMS service with 34 engine companies, 15 ladder companies, and 5 heavy rescue units. Thirty-four medics, at least one for each station, have been attached to engine companies to create two-piece companies capable of responding to either fire or medical emergencies.
- Major non-personnel budget items include over \$6 million in internal charges for fleet (including fuel), over \$1.9 million for uniform parts and the clothing allowance, \$600,000 for the physical fitness program for firefighters, \$1,000,000 for medical supplies, and \$400,000 for turnout gear.
- The EMS third-party reimbursement program that began in January 2003 is expected to generate \$14.7 million in 2010. Offsetting that revenue is an estimated \$2.3 million for EMS billing services.
- The SIT fund will continue to assume the debt associated with the fire pension liability, and will also fund the Williams Road Fire warehouse lease, as well as the professional standards unit's Long Street lease.

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Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Administration	\$ 2,246,849	\$ 10,193,253	\$ 9,100,316	\$ 7,635,543	\$ 8,197,956
Police	243,666,034	255,506,324	251,017,084	245,292,242	256,245,507
Fire	184,566,025	191,844,364	191,417,635	190,333,496	200,059,092
Support Services	6,011,379	5,699,050	5,471,226	5,156,062	5,760,630
TOTAL	\$ 436,490,287	\$ 463,242,991	\$ 457,006,261	\$ 448,417,343	\$ 470,263,185

DIVISION SUMMARY BY CHARACTER

ADMINISTRATION GENERAL FUND	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 1,135,080	\$ 1,197,391	\$ 1,144,240	\$ 1,094,399	\$ 1,098,229
Materials & Supplies	6,651	4,565	6,367	5,445	6,367
Services	1,079,299	8,916,297	7,949,709	6,535,699	6,793,360
Capital	25,819	-	-	-	-
Transfers	-	75,000	-	-	300,000
TOTAL	\$ 2,246,849	\$ 10,193,253	\$ 9,100,316	\$ 7,635,543	\$ 8,197,956

DIVISION SUMMARY BY CHARACTER					
POLICE GENERAL FUND	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 222,493,998	\$ 236,162,074	\$ 231,769,763	\$ 227,914,192	\$ 233,618,200
Materials & Supplies	4,927,135	4,528,691	4,221,055	4,131,573	4,336,422
Services	15,403,343	13,686,624	13,851,266	12,296,613	13,311,548
Other Disbursements	407,563	378,408	225,000	230,000	225,000
Capital	42,995	13,000	-	3,500	-
TOTAL	\$ 243,275,034	\$ 254,768,797	\$ 250,067,084	\$ 244,575,878	\$ 251,491,170
POLICE PHOTO RED LIGHT FUND	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ 651,240	\$ 750,000	\$ 516,364	\$ 500,000
Services	-	41,288	200,000	200,000	-
Capital	336,000	-	-	-	-
Transfers	55,000	45,000	-	-	-
TOTAL	\$ 391,000	\$ 737,528	\$ 950,000	\$ 716,364	\$ 500,000
POLICE E-911 FUND	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

DIVISION SUMMARY BY CHARACTER

POLICE COPS HIRING RECOVERY PROGRAM GRANT FUND	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 2,904,337
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,904,337

In 2009, the City of Columbus, Division of Police accepted a Byrne Justice Assistance Grant to partially fund the members of the 114th Academy class. The amount of the grant associated with this class is \$1,200,000, and is not reflected in the division summary above.

DIVISION SUMMARY BY CHARACTER					
FIRE GENERAL FUND	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 169,942,252	\$ 177,845,497	\$ 177,933,371	\$ 176,664,812	\$ 185,395,240
Materials & Supplies	4,042,548	3,927,885	4,031,315	3,762,529	4,031,315
Services	9,850,899	9,979,015	9,430,449	9,770,586	10,535,036
Other Disbursements	253,164	71,428	22,500	97,500	97,501
Transfers	17,162	20,539	-	38,069	-
TOTAL	\$ 184,106,025	\$ 191,844,364	\$ 191,417,635	\$ 190,333,496	\$ 200,059,092
FIRE SAFETY INITIATIVES FUND	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 428,879	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	23,421	-	-	-	-
Services	7,700	-	-	-	-
TOTAL	\$ 460,000	\$ -	\$ -	\$ -	\$ -

DIVISION SUMMARY BY CHARACTER					
SUPPORT SERVICES GENERAL FUND	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 4,129,880	\$ 4,351,957	\$ 4,072,203	\$ 4,013,495	\$ 4,285,173
Materials & Supplies	550,719	505,516	468,233	391,799	467,175
Services	1,330,560	840,661	929,790	749,768	1,007,282
Other Disbursements	220	916	1,000	1,000	1,000
TOTAL	\$ 6,011,379	\$ 5,699,050	\$ 5,471,226	\$ 5,156,062	\$ 5,760,630

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
General Fund	\$ 435,639,287	\$ 462,505,463	\$ 456,056,261	\$ 447,700,979	\$ 465,508,848
Safety Initiatives Fund	460,000	-	-	-	-
Photo Red Light Fund	391,000	737,528	950,000	716,364	500,000
E-911 Fund	-	-	-	-	1,350,000
COPS Grant Fund	-	-	-	-	2,904,337
TOTAL	\$ 436,490,287	\$ 463,242,991	\$ 457,006,261	\$ 448,417,343	\$ 470,263,185

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2007 Actual	2008 Actual	2009 Budgeted	2010 Budgeted
Administration	FT	10	10	10	9
Police					
Uniformed ¹	FT	1,927	1,903	1,909	1,915
Civilian ²	FT	358	336	327	312
	PT	15	11	3	3
Fire					
Uniformed	FT	1,514	1,522	1,525	1,499
Civilian	FT	48	47	36	37
	PT	0	0	0	0
Support Services	FT	56	52	50	50
	PT	2	4	4	4
TOTAL		3,930	3,885	3,864	3,829

*FT=Full-Time PT=Part-Time

¹ Budgeted Uniformed Police in 2009 includes 27 members of the 114th Academy class partially funded by the ARRA-JAG (Byrne) Grant. Budgeted numbers in 2010 include a class of 50 recruits funded by a COPS Hiring Recovery Program (CHRP) grant.

² Budgeted Police FT Civilian in 2010 includes Communication Techs partially funded by the E-911 Fund.

**2010 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Safety Administration	To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death, and property destruction.	\$ 5,788,106	\$ 10,721,060	\$ 9,100,316	\$ 8,197,956	10	10	10	9
Support Services - Operation Support	To provide an effective public safety communications system by ensuring the reliability of the police and fire radio, telephone, and dispatching systems.	\$ 3,589,319	\$ 3,705,866	\$ 3,512,044	\$ 3,725,929	31	31	29	28
Support Services - License and Permit Regulations	To provide, administer, and enforce all laws, rules, and regulations relating to licensing requirements.	\$ 968,669	\$ 1,096,422	\$ 756,264	\$ 698,701	11	11	7	7
Support Services - Weights and Measures	To promote consumer protection by ensuring compliance with city regulations through inspection and testing of commercially used weighing and measuring devices.	\$ 538,333	\$ 543,332	\$ 542,160	\$ 565,436	7	7	7	7

**2010 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Support Services - Administration	To manage the division and ensure compliance with federal, state, and local regulations and standards pertaining to division operations.	\$ 1,278,939	\$ 642,264	\$ 660,758	\$ 770,564	7	7	7	8
Police - Specialized Services	To enhance public safety by providing the community with specialized policing services such as aerial/waterway patrols, SWAT, and canine services. To coordinate criminal prosecutions with the judicial system.	\$ 10,875,344	\$ 11,945,690	\$ 11,484,040	\$ 11,988,215	90	93	92	93
Police - Training	To increase pride, professionalism and service to the public by providing quality training with quality staffing and facilities.	\$ 19,371,094	\$ 15,588,984	\$ 7,987,183	\$ 7,724,890	175	173	101	91
Police - Administrative	To provide timely and effective performance of administrative functions such that units can perform their duties efficiently and effectively.	\$ 15,707,358	\$ 16,800,320	\$ 19,408,351	\$ 19,593,563	134	127	119	112

**2010 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Police - Technical Services	To increase the efficiency and effectiveness of the division by providing quality computerized services, fingerprint identification, police records management and maintenance of equipment and facilities.	\$ 19,487,213	\$ 18,251,022	\$ 18,616,509	\$ 17,800,792	113	110	103	100
Police - Traffic	To reduce vehicular accidents resulting in injury and/or property damage through enforcement of traffic-related laws.	\$ 8,116,271	\$ 8,475,253	\$ 9,131,656	\$ 9,235,427	75	74	79	79
Police - Strategic Response	To reduce crime and its related effects through community education, establishing and maintaining community/police partnerships and deploying analytically-based criminal enforcement units.	\$ 11,221,219	\$ 11,856,634	\$ 12,272,935	\$ 11,371,905	105	105	106	101
Police - Internal Affairs	To increase internal constraint and public confidence with the Division of Police through accurate and objective administrative investigations.	\$ 4,371,725	\$ 4,617,366	\$ 4,450,148	\$ 4,529,946	38	38	36	37

2010 Operating Budget Department of Public Safety
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Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Police-Investigative	To conduct investigations of reported felony crimes including crimes against persons, property, child victims, economic related crime and missing persons. To conduct forensic collection and laboratory examination of crime scene evidence for successful prosecution of criminal offenders.	\$ 31,943,485	\$ 35,287,251	\$ 37,238,139	\$ 39,509,335	304	317	335	347
Police - Narcotics	To reduce organized criminal activity and availability of illicit narcotics through proactive interdiction, investigation, and prosecution of those profiting from the sale of illicit narcotics, gambling, prostitution, and alcohol-related violations.	\$ 12,002,928	\$ 11,780,581	\$ 12,298,405	\$ 13,081,240	107	99	102	107

**2010 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Police - Patrol	To provide continuous uniformed patrols of the City of Columbus, respond to calls for police services, investigate non-fatal vehicular accidents, investigate and enforce criminal and traffic offenses, and engage in a variety of policing strategies to constrain the effects of crime upon the community.	\$ 96,546,749	\$ 108,958,449	\$ 108,688,724	\$ 110,991,254	973	1,035	1,044	1,048
Police - Communications	To receive incoming emergency calls from citizens and to dispatch officers in an efficient, effective and courteous manner.	\$ 9,901,978	\$ 10,356,044	\$ 9,440,994	\$ 10,418,940	120	126	119	112
Fire - Emergency Services Bureau	To minimize injury, death, and property loss related to fires, medical emergencies, and other disasters through the delivery of effective fire suppression, pre-hospital treatment, and patient transportation.	\$ 154,834,187	\$ 163,787,160	\$ 163,598,335	\$ 171,146,920	1,396	1,408	1,374	1,348

**2010 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Fire - Fire Prevention Bureau	To minimize injuries, deaths, and property loss through public education, enforcement of the fire codes, and investigation of fire causes.	\$ 4,545,625	\$ 5,346,118	\$ 5,472,010	\$ 5,338,774	50	53	55	55
Fire - Support Service Bureau	To provide and maintain facilities, apparatus, and supplies of the Division of Fire, and to provide infectious disease prevention/intervention for firefighters.	\$ 11,654,913	\$ 10,447,273	\$ 11,597,061	\$ 11,639,446	32	31	28	27
Fire - Training Bureau	To ensure that all Fire personnel have the knowledge and skills necessary to safely and effectively fulfill the mission of the Fire Division.	\$ 1,757,688	\$ 1,892,215	\$ 1,622,683	\$ 1,760,364	15	18	16	15
Fire - Office of the Chief	To ensure that the division's resources are utilized efficiently and effectively, thus providing the best possible fire safety and related services to the citizens of Columbus.	\$ 2,556,119	\$ 2,574,666	\$ 2,554,437	\$ 2,627,390	27	23	22	22
Fire - Bureau of Administration	To provide a wide variety of financial and record keeping services for the Division of Fire.	\$ 1,973,154	\$ 2,467,680	\$ 1,714,465	\$ 2,161,110	19	19	16	15

**2010 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Fire - Alarm Office	To receive calls for fire, medical, or other emergencies and dispatch the appropriate resources to the emergency.	\$ 4,512,381	\$ 4,683,257	\$ 4,858,644	\$ 5,385,088	49	49	50	54
		\$ 433,542,797	\$ 461,824,907	\$ 457,006,261	\$ 470,263,185	3,888	3,964	3,857	3,822

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