

## **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 2011**

#### **From the Columbus Covenant:**

##### **Safety**

- Monitor expenses of Public Safety Divisions, especially overtime.
- 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 to enhance pedestrian and vehicular safety through the use of Photo Red Light cameras.
- Complete design for the Police property room and begin renovation of the Woodrow Avenue location.
- Finish the relocation of 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.
- Continue to utilize the COPS grant to retain police officers.
- Begin design of new Police Crime Lab.

##### **Neighborhoods**

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

continue successful neighborhood safety initiatives. An important component of safety initiatives 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.

- 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.
- Review the automated phone attendant for non-emergency calls to the Police radio room to ensure maximum efficiency.

## 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 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, 9 medics, and 3 platform ladders.
- Complete 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 and Homeland Security 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.
- Enhance pedestrian safety around school zones through the use of mobile speed vehicles and license plate readers.
- Complete expansion of the photo red light system by adding twenty new intersections.
- Renovate the Police Academy indoor shooting range.

## **2011 Budget Notes**

### **Safety Administration**

- Support to the Emergency Management Agency of Columbus and Franklin County is budgeted at \$580,066, 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 \$5.3 million in 2011.
- A total of \$278,000 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.
- To promote neighborhood safety initiatives, \$50,000 is budgeted for community grants.

## Support Services

- The 2011 budget for the Support Services Division funds 50 full-time positions. This includes 8 full-time positions in the licensing and regulations section as well as 7 full-time positions in the weights and measures section.
- In 2010, in conjunction with Police and Fire, the Support Services Division began work on an expanded and upgraded computer aided dispatching system. Funding for this system is continued in 2011 in this as well as the other two divisions.

## Police

- The Division of Police's 2011 budget provides funding for a beginning year contingent of 1,909 police officers. This beginning year figure assumes a December 2010 class of 54 recruits. It is anticipated that during 2011, there will be a total of 98 separations. Officers lost through these separations will be replaced via two budgeted classes totaling 100 recruits and subsequent internal promotions.
- The COPS grant will continue to pay for the majority of the expenses related to the 115<sup>th</sup> Academy class which graduated in August 2010. In addition, the grant will also be used to offset the costs of four recruits in the 116<sup>th</sup> class set to enter the Academy on December 6, 2010. This is the second year of the three year grant, and the 2011 budget for it is \$3.7 million. Two other recruit classes are planned for 2011, one in June of 65 and one in December of 35. These classes are funded exclusively by the city's general fund.
- Major non-personnel budget items include \$8.1 million in internal charges for fleet (including fuel), over \$2.8 million for uniforms and clothing allowance, \$1.8 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 2010, certain costs (approximately \$1.775 million) will be charged to the photo red light fund in 2011.
- Approximately \$1.456 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 2011.
- In order to take advantage of 2010 pricing, \$2 million was appropriated in the general permanent improvement fund during the second half of 2010 in order to purchase various police vehicles, including over 50 cruisers. These vehicles will enter the fleet in 2011.
- 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 building leases, projected at over \$1.0 million.
- Due to the increased numbers of uniformed retirements expected as a result of the Deferred Retirement Option Program (DROP), the safety staffing contingency fund will be used to fund the termination pay and any associated benefits of police officers who terminate city employment in 2011.

## Fire

- The Fire Division's 2011 budget provides funding for a beginning year contingent of 1,552 firefighters. This beginning year figure assumes a December 2010 class of 50 recruits. It is anticipated that during 2011, there will be a total of 80 separations. Firefighters lost through these separations will be replaced via 2 budgeted classes totaling 95 recruits and subsequent internal promotions.
- The division currently provides fire suppression and EMS service with 34 paramedic engine companies, 15 ladder companies, and 5 heavy rescue units. Thirty-two EMS transport units, 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 \$6.2 million in internal charges for fleet (including fuel), over \$1.9 million for uniform parts and the clothing allowance, \$822,240 for the physical fitness program for firefighters, \$1,000,000 for medical supplies, and \$460,000 for turnout gear.
- The EMS third-party reimbursement program that began in January 2003 is expected to generate \$14 million in 2011. Offsetting that revenue is an estimated \$1.9 million for EMS billing related services.
- The SIT fund will continue to assume the debt associated with the fire pension liability, and will also fund the Williams Road warehouse lease, as well as the professional standards unit's Long Street lease.
- Due to the increased numbers of uniformed retirements expected as a result of the Deferred Retirement Option Program (DROP), the safety staffing contingency fund will be used to fund the termination pay and any associated benefits of firefighters who terminate city employment in 2011.

## Public Safety

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Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Administration	\$ 10,193,253	\$ 7,620,845	\$ 8,402,353	\$ 5,551,946	\$ 8,019,757
Police	255,506,325	246,670,498	258,433,586	259,253,039	277,820,883
Fire	191,844,364	190,164,511	202,151,308	204,926,058	214,362,059
Support Services	5,699,050	5,110,962	5,760,630	5,449,362	5,828,048
<b>TOTAL</b>	<b>\$ 463,242,992</b>	<b>\$ 449,566,816</b>	<b>\$ 474,747,877</b>	<b>\$ 475,180,405</b>	<b>\$ 506,030,747</b>

DIVISION SUMMARY BY CHARACTER						
<b>ADMINISTRATION GENERAL FUND</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>	
	\$ 1,197,391	\$ 1,088,567	\$ 1,199,229	\$ 1,176,154	\$ 1,277,439	
Personnel	\$ 4,565	\$ 4,896	\$ 6,367	\$ 6,076		10,056
Materials & Supplies						
Services	\$ 8,916,297	\$ 6,527,382	\$ 6,896,757	\$ 4,369,716		6,275,040
Transfers	\$ 75,000	\$ -	\$ 300,000	\$ -		457,222
<b>TOTAL</b>	<b>\$ 10,193,253</b>	<b>\$ 7,620,845</b>	<b>\$ 8,402,353</b>	<b>\$ 5,551,946</b>	<b>\$ 8,019,757</b>	

## DIVISION SUMMARY BY CHARACTER

<b>POLICE GENERAL FUND</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ 236,162,074	\$ 229,349,571	\$ 232,802,878	\$ 233,443,583	\$ 243,641,889
Materials & Supplies	4,528,691	4,107,455	4,336,422	4,340,338	4,328,612
Services	13,686,624	12,275,181	13,311,548	13,014,527	13,912,160
Other Disbursements	378,408	218,427	225,000	1,287,994	225,000
Capital	13,000	3,500	-	-	-
Transfers	-	-	-	409	3,021,721
<b>TOTAL</b>	<b>\$ 254,768,797</b>	<b>\$ 245,954,134</b>	<b>\$ 250,675,848</b>	<b>\$ 252,086,851</b>	<b>\$ 265,129,382</b>
<b>POLICE PHOTO RED LIGHT FUND</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ 651,240	\$ 516,364	\$ 500,000	\$ 500,000	\$ 1,775,000
Services	41,288	200,000	-	31,200	-
Transfers	45,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 737,528</b>	<b>\$ 716,364</b>	<b>\$ 500,000</b>	<b>\$ 531,200</b>	<b>\$ 1,775,000</b>
<b>POLICE E-911 FUND</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ -	\$ -	\$ 4,353,401	\$ 3,860,124	\$ 1,455,696
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,353,401</b>	<b>\$ 3,860,124</b>	<b>\$ 1,455,696</b>

Public Safety

DIVISION SUMMARY BY CHARACTER

POLICE COPS HIRING RECOVERY PROGRAM GRANT FUND	2008		2009		2010		2010		2011
	Actual		Actual		Original Appropriation		Estimated Expenditures		Proposed
Personnel	\$	-	\$	-	\$ 2,904,337		\$ 2,774,864		\$ 3,707,413
<b>TOTAL</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ 2,904,337</b>		<b>\$ 2,774,864</b>		<b>\$ 3,707,413</b>

  

POLICE SAFETY STAFFING CONTINGENCY FUND	2008		2009		2010		2010		2011
	Actual		Actual		Original Appropriation		Estimated Expenditures		Proposed
Personnel	\$	-	\$	-	\$ -		\$ -		\$ 5,753,392
<b>TOTAL</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ 5,753,392</b>

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 during that year. 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						
<b>FIRE GENERAL FUND</b>	<b>2008</b>		<b>2009</b>		<b>2010</b>	<b>2010</b>
	<b>Actual</b>		<b>Actual</b>		<b>Original Appropriation</b>	<b>Estimated Expenditures</b>
Personnel	\$ 177,845,497		\$ 176,521,156		\$ 185,294,240	\$ 190,049,768
Materials & Supplies	3,927,885		3,755,135		4,031,315	4,413,773
Services	9,979,015		9,763,955		10,535,036	10,255,132
Other Disbursements	71,428		86,196		97,501	183,375
Transfers	20,539		38,069		2,193,216	24,010
<b>TOTAL</b>	<b>\$ 191,844,364</b>		<b>\$ 190,164,511</b>		<b>\$ 202,151,308</b>	<b>\$ 204,926,058</b>
						<b>\$ 211,115,451</b>
<b>FIRE SAFETY STAFFING CONTINGENCY FUND</b>	<b>2008</b>		<b>2009</b>		<b>2010</b>	<b>2010</b>
	<b>Actual</b>		<b>Actual</b>		<b>Original Appropriation</b>	<b>Estimated Expenditures</b>
Personnel	\$ -		\$ -		\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ 3,246,608</b>

## DIVISION SUMMARY BY CHARACTER

<b>SUPPORT SERVICES GENERAL FUND</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ 4,351,957	\$ 4,007,318	\$ 4,285,173	\$ 4,178,979	\$ 4,534,053
Materials & Supplies	505,516	382,142	467,175	517,955	467,175
Services	840,661	721,330	1,007,282	750,493	825,820
Other Disbursements	916	172	1,000	1,935	1,000
<b>TOTAL</b>	<b>\$ 5,699,050</b>	<b>\$ 5,110,962</b>	<b>\$ 5,760,630</b>	<b>\$ 5,449,362</b>	<b>\$ 5,828,048</b>

## DEPARTMENT SUMMARY BY FUND

<b>FUND SUMMARY</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
General Fund	\$ 462,505,464	\$ 448,850,452	\$ 466,990,139	\$ 468,014,217	\$ 490,092,638
Photo Red Light Fund	737,528	716,364	500,000	531,200	1,775,000
E-911 Fund	-	-	4,353,401	3,860,124	1,455,696
COPS Grant Fund	-	-	2,904,337	2,774,864	3,707,413
Safety Staffing Contingency Fund	-	-	-	-	9,000,000
<b>TOTAL</b>	<b>\$ 463,242,992</b>	<b>\$ 449,566,816</b>	<b>\$ 474,747,877</b>	<b>\$ 475,180,405</b>	<b>\$ 506,030,747</b>

DEPARTMENT PERSONNEL SUMMARY						
DIVISION	FT/PT*	2008 Actual	2009 Actual	2010 Budgeted	2011 Budgeted	
Administration	FT	10	9	10	10	
Police						
Uniformed <sup>1</sup>	FT	1,903	1,872	1,909	1,911	
Civilian <sup>2</sup>	FT	336	300	312	317	
	PT	11	8	3	5	
Fire						
Uniformed <sup>3</sup>	FT	1,522	1,497	1,552	1,567	
Civilian	FT	47	37	36	36	
	PT	0	0	0	2	
Support Services	FT	52	49	50	50	
	PT	4	4	4	6	
<b>TOTAL</b>		<b><u>3,885</u></b>	<b><u>3,776</u></b>	<b><u>3,876</u></b>	<b><u>3,904</u></b>	

\*FT=Full-Time PT=Part-Time

<sup>1</sup> Actual Uniformed Police in 2009 includes 23 members of the 114th Academy class partially funded by the ARRA-JAG (Byrne) Grant. Budgeted numbers in 2010 and in 2011 are estimated year end strengths in those years, and include the use of a COPS Hiring Recovery Program (CHRP) grant for 50 personnel.

<sup>2</sup> Budgeted Police FT Civilian numbers in 2010 & 2011 include Communication Technicians partially funded by the E-911 Fund.

<sup>3</sup>Budgeted numbers in 2010 and in 2011 are estimated year end strengths in those years.

## Public Safety

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**2011 Operating Budget  
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Safety Administration	To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death, and property destruction.	\$ 10,721,060	\$ 9,100,316	\$ 8,402,353	\$ 8,019,757	10	10	10	10
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.	\$ 3,705,866	\$ 3,512,044	\$ 3,725,929	\$ 3,746,878	31	29	28	29
Support Services - License and Permit Regulations	To provide, administer, and enforce all laws, rules, and regulations relating to licensing requirements.	\$ 1,096,422	\$ 756,264	\$ 698,701	\$ 797,718	11	7	7	8
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.	\$ 543,332	\$ 542,160	\$ 565,436	\$ 610,168	7	7	7	7

**2011 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Support Services - Administration	To manage the division and ensure compliance with federal, state, and local regulations and standards pertaining to division operations.	\$ 642,264	\$ 660,758	\$ 770,564	\$ 673,284	7	7	8	6
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.	\$ 11,945,690	\$ 11,484,040	\$ 11,988,215	\$ 11,953,884	93	92	93	87
Police - Training	To increase pride, professionalism and service to the public by providing quality training with quality staffing and facilities.	\$ 15,588,984	\$ 7,987,183	\$ 7,724,890	\$ 11,764,383	173	101	91	90
Police - Administrative	To provide timely and effective performance of administrative functions such that units can perform their duties efficiently and effectively.	\$ 16,800,320	\$ 19,408,351	\$ 18,826,253	\$ 17,569,495	127	119	112	107

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**2011 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program					Personnel by Program				
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 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.	\$ 18,251,022	\$ 18,616,509	\$ 17,800,792	\$ 18,640,930	110	103	100	102		
Police - Traffic	To reduce vehicular accidents resulting in injury and/or property damage through enforcement of traffic-related laws.	\$ 8,475,253	\$ 9,131,656	\$ 9,235,427	\$ -	74	79	79	0		
Police -Homeland Security	To provide for the safety of the citizens of Columbus and central Ohio by regulating traffic, gathering intelligence to prevent terrorist attack, and managing emergency operations.	\$ -	\$ -	\$ -	\$ 10,228,761	0	0	0	83		

**2011 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
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.	\$ 11,856,634	\$ 12,272,935	\$ 11,371,905	\$ 11,626,536	105	106	101	97
Police - Internal Affairs	To increase internal constraint and public confidence with the Division of Police through accurate and objective administrative investigations.	\$ 4,617,366	\$ 4,450,148	\$ 4,529,946	\$ 3,610,040	38	36	37	27
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.	\$ 35,287,251	\$ 37,238,139	\$ 39,509,335	\$ 39,719,236	317	335	347	326

## Public Safety

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**2011 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program					Personnel by Program				
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs		
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.	\$ 11,780,581	\$ 12,298,405	\$ 13,081,240	\$ 12,707,252	99	102	107	95		
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.	\$ 108,958,449	\$ 108,688,724	\$ 113,946,643	\$ 123,412,912	1,035	1,044	1,048	1,105		
Police - Communications	To receive incoming emergency calls from citizens and to dispatch officers in an efficient, effective and courteous manner.	\$ 10,356,044	\$ 9,440,994	\$ 10,418,940	\$ 10,834,062	126	119	112	107		

**2011 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program					Personnel by Program				
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs		
Police - Safety Staffing Contingency	To provide for the payment of termination pay and applicable benefits for sworn personnel in the Division of Police out of the Safety Staffing Contingency Fund.	\$ -	\$ -	\$ -	\$ 5,753,392	0	0	0	0		
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.	\$ 163,787,160	\$ 163,598,335	\$ 171,146,920	\$ 174,133,052	1,408	1,374	1,348	1,352		
Fire - Fire Prevention Bureau	To minimize injuries, deaths, and property loss through public education, enforcement of the fire codes, and investigation of fire causes.	\$ 5,346,118	\$ 5,472,010	\$ 5,338,774	\$ 5,826,563	53	55	55	56		
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.	\$ 10,447,273	\$ 11,597,061	\$ 11,538,446	\$ 12,106,762	31	28	26	26		

## Public Safety

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**2011 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
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.	\$ 1,892,215	\$ 1,622,683	\$ 3,953,580	\$ 8,127,227	18	16	65	64
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.	\$ 2,574,666	\$ 2,554,437	\$ 2,627,390	\$ 2,614,461	23	22	22	21
Fire - Bureau of Administration	To provide a wide variety of financial and record keeping services for the Division of Fire.	\$ 2,467,680	\$ 1,714,465	\$ 2,161,110	\$ 2,738,369	19	16	15	17
Fire - Alarm Office	To receive calls for fire, medical, or other emergencies and dispatch the appropriate resources to the emergency.	\$ 4,683,257	\$ 4,858,644	\$ 5,385,088	\$ 5,569,017	49	50	54	52

**2011 Operating Budget  
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Fire - Safety Staffing Contingency	To provide for the payment of termination pay and applicable benefits for sworn personnel in the Division of Fire out of the Safety Staffing Contingency Fund.	\$ -	\$ -	\$ -	\$ 3,246,608	0	0	0	0
		\$ 461,824,907	\$ 457,006,261	\$ 474,747,877	\$ 506,030,747	3,964	3,857	3,872	3,874

## Public Safety

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