

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 2012

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 city streets.
- Continue to enhance pedestrian and vehicular safety through the use of photo red light cameras.
- Begin renovation of the Woodrow Avenue location and move the Police property room.
- Continue various renovations at Fire stations, including pavement repairs, new energy efficient lighting, window replacements, and kitchen renovations.
- Begin energy saving retrofits at Police headquarters.
- Continue efforts to comply with standards to maintain national and international accreditations for both the Police and Fire Divisions.
- Continue to utilize the COPS grant to retain police officers.
- Begin design of new Police crime lab.
- Begin design of a replacement Fire station.
- Begin renovation of a new facility for the Support Services Division and a warehouse for the Fire Division.

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 involve 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.
- Complete implementation of the Neighborhood Safety Camera Project and review performance measures on crime data.
- In partnership with the Community Crime Patrol and Capital Crossroads, continue to monitor the newly developed downtown parks, proactively addressing any safety concerns.
- Continue to utilize Police resources in conducting the summer strike force initiative that targets areas of criminal activity.
- Continue to use the Police Community Response Teams (CRT) to engage localized crime patterns, provide crowd control, and foster community partnerships to address quality of life issues.

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.
- Continue 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 20 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.
- Begin design and strategy for the migration of the current 800 MHz radio system from analog to digital. (Support for the analog system will end in December 2012).
- Begin installing VOiP telephone systems in all Public Safety buildings.
- Update the communications systems in the emergency response vehicle to include internet capability, data transmission and VOiP.
- 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 promoting 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 3 new tiller ladders and 5 heavy rescue vehicles.
- Continue to integrate and enhance the functionality of the new computer aided dispatch (CAD) system.
- Continue to utilize Telestaff, a computer-based staffing program, designed specifically for the complex needs of the Fire Division.
- 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.
- Continue to work with Franklin County Emergency Management and Homeland Security to upgrade the outdoor emergency siren system.
- Procure new police cruisers and other light vehicles for use by the Public Safety Divisions.
- Enhance pedestrian safety around school zones through the use of mobile speed vehicles and license plate readers.
- Complete the renovation of the Police Academy indoor shooting range.

2012 Budget Notes

Safety Administration

- Support to the Emergency Management Agency of Columbus and Franklin County is budgeted at \$595,000 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 2012. The per-diem cost was increased in May of 2011 from \$72 to \$79.
- A total of \$300,000 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 for violence prevention.
- Minority recruiting efforts will continue in 2012, with \$40,000 allocated to this effort.

Support Services

- In 2011, an expanded and upgraded computer aided dispatching system was implemented. Funding for maintenance of this system is included in this budget in the amount of \$410,809.

Police

- The Division of Police's 2012 budget provides funding for a beginning year contingent of 1,899 police officers. This beginning year figure assumes a December 2011 class of 35 recruits. It is anticipated that during 2012, there will be a total of 50 separations. Officers lost through these separations will be replaced via 2 budgeted classes totaling 80 recruits and subsequent internal promotions.
- The COPS grant will continue to pay for the majority of the expenses related to the 115th Academy class which graduated in August 2010 and offset the costs of four recruits in the 116th class. This is the third year of the three year grant, and the 2012 budget totals \$3.79 million.
- Major non-personnel budget items include \$8.1 million in internal charges for fleet (including fuel), over \$3.0 million for uniforms and clothing allowance, \$1.8 million for the towing contract, \$562,010 for helicopter maintenance, \$700,000 for prisoner medical expenses, \$300,000 for evidence funds, \$308,000 for helicopter fuel and over \$250,000 for ammunition.
- A total of \$700,000 is included for the community summer initiative in 2012.
- A total of \$1.6 million in Police expenses will be paid out of the photo red light fund in 2012.
- Approximately \$1.45 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 the division in 2012.
- The special income tax (SIT) fund will continue to assume debt associated with the police pension liability. It will also be used to fund all police building leases, projected at over \$1.0 million.
- Funding for police cruisers is budgeted in the city's SIT fund in 2012.

Fire

- The Fire Division's 2012 budget provides funding for a beginning year contingent of 1,563 firefighters, which includes 60 recruits. It is anticipated that during 2012 there will be a total of 35 separations. Firefighters lost through these separations will be replaced with budgeted classes totaling 35 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 \$1.95 million for uniform parts and clothing allowance, \$822,240 for the physical fitness program, \$1.2 million for medical supplies, and \$525,000 for turnout gear.
- The EMS third-party reimbursement program that began in January 2003 is expected to generate \$14.3 million in 2012. Offsetting that revenue is an estimated \$1.9 million for EMS billing related services.
- The SIT fund will continue to assume 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.
- Funding for light duty Fire vehicles is budgeted in the city's SIT fund in 2012.

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Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Administration	\$ 7,620,845	\$ 5,547,893	\$ 8,014,757	\$ 6,783,178	\$ 8,577,039
Police	246,670,498	260,093,479	276,561,073	275,731,339	279,653,878
Fire	190,164,511	204,546,718	214,200,615	215,614,785	217,205,870
Support Services	5,110,962	5,441,117	5,828,048	5,362,004	6,272,845
TOTAL	\$ 449,566,816	\$ 475,629,207	\$ 504,604,493	\$ 503,491,306	\$ 511,709,632

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 1,088,567	\$ 1,175,450	\$ 1,277,439	\$ 1,227,572	\$ 1,362,630
Materials & Supplies	4,896	5,796	10,056	7,025	10,367
Services	6,527,382	4,366,647	6,270,040	5,373,581	7,054,042
Transfers	-	-	457,222	175,000	150,000
TOTAL	\$ 7,620,845	\$ 5,547,893	\$ 8,014,757	\$ 6,783,178	\$ 8,577,039

DIVISION SUMMARY BY OBJECT LEVEL ONE					
POLICE GENERAL FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 229,349,571	\$ 232,847,477	\$ 243,641,889	\$ 244,490,289	\$ 250,617,226
Materials & Supplies	4,107,455	4,332,210	4,328,612	4,779,877	4,588,612
Services	12,275,181	13,225,020	13,912,160	14,417,516	14,262,657
Other	218,427	1,256,438	225,000	744,982	225,000
Capital	3,500	409	-	-	-
Transfers	-	-	3,021,721	-	3,110,697
TOTAL	\$ 245,954,134	\$ 251,661,554	\$ 265,129,382	\$ 264,432,664	\$ 272,804,192

DIVISION SUMMARY BY OBJECT LEVEL ONE					
POLICE PHOTO RED LIGHT FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 516,364	\$ 500,000	\$ 1,775,000	\$ 1,057,037	\$ 1,607,174
Services	200,000	31,200	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 716,364	\$ 531,200	\$ 1,775,000	\$ 1,057,037	\$ 1,607,174

DIVISION SUMMARY BY OBJECT LEVEL ONE					
POLICE E-911 FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ -	\$ 3,860,124	\$ 1,455,696	\$ 2,055,696	\$ 1,453,613
TOTAL	\$ -	\$ 3,860,124	\$ 1,455,696	\$ 2,055,696	\$ 1,453,613

DIVISION SUMMARY BY OBJECT LEVEL ONE					
POLICE STAFFING CONT. FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ -	\$ 1,259,810	\$ 4,493,582	\$ 4,493,582	\$ -
TOTAL	\$ -	\$ 1,259,810	\$ 4,493,582	\$ 4,493,582	\$ -

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 OBJECT LEVEL ONE					
POLICE COPS GRANT FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ -	\$ 2,780,791	\$ 3,707,413	\$ 3,692,360	\$ 3,788,899
TOTAL	\$ -	\$ 2,780,791	\$ 3,707,413	\$ 3,692,360	\$ 3,788,899

DIVISION SUMMARY BY OBJECT LEVEL ONE					
FIRE GENERAL FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 176,521,156	\$ 189,455,129	\$ 193,404,406	\$ 197,273,732	\$ 200,756,899
Materials & Supplies	3,755,135	4,398,812	4,117,315	4,630,645	4,483,415
Services	9,763,955	10,300,602	10,639,179	10,482,582	11,134,435
Other	86,196	193,375	200,000	132,621	200,000
Transfers	38,069	37,355	2,754,551	10,041	631,121
TOTAL	\$ 190,164,511	\$ 204,385,274	\$ 211,115,451	\$ 212,529,621	\$ 217,205,870

DIVISION SUMMARY BY OBJECT LEVEL ONE					
FIRE STAFFING CONT. FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ -	\$ 161,444	\$ 3,085,164	\$ 3,085,164	\$ -
TOTAL	\$ -	\$ 161,444	\$ 3,085,164	\$ 3,085,164	\$ -

DIVISION SUMMARY BY OBJECT LEVEL ONE					
SUPPORT SERVICES GENERAL FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 4,007,318	\$ 4,173,731	\$ 4,534,053	\$ 4,298,826	\$ 4,629,953
Materials & Supplies	382,142	504,032	467,175	415,678	467,175
Services	721,330	763,319	825,820	647,500	1,174,717
Other	172	35	1,000	-	1,000
TOTAL	\$ 5,110,962	\$ 5,441,117	\$ 5,828,048	\$ 5,362,004	\$ 6,272,845

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
General Fund	\$ 448,850,452	\$ 467,035,838	\$ 490,087,638	\$ 489,107,467	\$ 504,859,946
Photo Red Light Fund	716,364	531,200	1,775,000	1,057,037	1,607,174
E-911 Fund	-	3,860,124	1,455,696	2,055,696	1,453,613
COPS Grant Fund	-	2,780,791	3,707,413	3,692,360	3,788,899
Staffing Contingency Fund	-	1,421,254	7,578,746	7,578,746	-
TOTAL	\$ 449,566,816	\$ 475,629,207	\$ 504,604,493	\$ 503,491,306	\$ 511,709,632

DEPARTMENT PERSONNEL SUMMARY						
DIVISION	FT/PT*	2009 Actual	2010 Actual	2011 Budgeted	2012 Budgeted	
Administration	FT	9	10	10	11	
	PT	-	-	-	1	
Police						
Uniformed ¹	FT	1,872	1,909	1,911	1,929	
Civilian ²	FT	300	296	317	325	
	PT	8	4	5	5	
Fire						
Uniformed ³	FT	1,497	1,557	1,567	1,563	
Civilian	FT	37	36	36	36	
	PT	-	-	2	2	
Support Services	FT	49	47	50	50	
	PT	4	4	6	6	
TOTAL		3,776	3,863	3,904	3,928	
*FT=Full-Time PT=Part-Time						
¹ Actual Uniformed Police in 2009 includes 23 members of the 114th Academy class partially funded by the ARRA-JAG (Byrne) Grant. Actual and Budgeted numbers in 2010-2012 include the use of a COPS Hiring Recovery Program (CHRP) Grant for 50 personnel, as well as the use of the Photo Red Light Fund to offset expenses.						
² Actual and Budgeted Police FT Civilian numbers in 2010 & 2011 include Communication Technicians partially funded by the E-911 Fund.						
³ 2010 Actual includes a recruit class of 51 who entered the Academy on 12/27/10 and are included on the payroll ending 1/8/11.						

2012 Operating Budget
Department of Public Safety

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Safety Administration	To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death, and property destruction.	\$ 9,100,316	\$ 8,402,353	\$ 8,014,757	\$ 8,577,039	10	10	10	11
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.	\$ 3,512,044	\$ 3,725,929	\$ 3,746,878	\$ 4,306,605	29	28	29	30
Support Services - License and Permit Regulations	To provide, administer, and enforce all laws, rules, and regulations relating to licensing requirements.	\$ 756,264	\$ 698,701	\$ 797,718	\$ 864,178	7	7	8	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.	\$ 542,160	\$ 565,436	\$ 610,168	\$ 573,271	7	7	7	7

**2012 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Support Services - Administration	To manage the division and ensure compliance with federal, state, and local regulations and standards pertaining to division operations.	\$ 660,758	\$ 770,564	\$ 673,284	\$ 528,791	7	8	6	5
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.	\$ 11,484,040	\$ 11,988,215	\$ 11,953,884	\$ 10,676,045	92	93	87	76
Police - Training	To increase pride, professionalism and service to the public by providing quality training with quality staffing and facilities.	\$ 7,987,183	\$ 7,724,890	\$ 11,764,383	\$ 14,284,927	101	91	90	164
Police - Administrative	To provide timely and effective performance of administrative functions such that units can perform their duties efficiently and effectively.	\$ 19,408,351	\$ 18,826,253	\$ 17,569,495	\$ 20,121,295	119	112	107	111

**2012 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ 18,616,509	\$ 17,800,792	\$ 18,640,930	\$ 18,020,101	103	100	102	99
Police - Traffic	To reduce vehicular accidents resulting in injury and/or property damage through enforcement of traffic-related laws.	\$ 9,131,656	\$ 9,235,427	\$ -	\$ -	79	79	0	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	\$ 9,681,717	0	0	83	74

**2012 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ 12,272,935	\$ 11,371,905	\$ 11,626,536	\$ 11,541,785	106	101	97	93
Police - Internal Affairs	To increase internal constraint and public confidence with the Division of Police through accurate and objective administrative investigations.	\$ 4,450,148	\$ 4,529,946	\$ 3,610,040	\$ 3,617,526	36	37	27	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.	\$ 37,238,139	\$ 39,509,335	\$ 39,719,236	\$ 37,967,050	335	347	326	305

**2012 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ 12,298,405	\$ 13,081,240	\$ 12,707,252	\$ 11,581,682	102	107	95	83
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.	\$ 108,688,724	\$ 113,946,643	\$ 123,412,912	\$ 130,780,386	1,044	1,048	1,105	1,117
Police - Communications	To receive incoming emergency calls from citizens and to dispatch officers in an efficient, effective and courteous manner.	\$ 9,440,994	\$ 10,418,940	\$ 10,834,062	\$ 11,381,364	119	112	107	105

**2012 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ -	\$ -	\$ 4,493,582	\$ -	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.	\$ 163,598,335	\$ 171,146,920	\$ 174,133,052	\$ 180,821,105	1,374	1,348	1,352	1,372
Fire - Fire Prevention Bureau	To minimize injuries, deaths, and property loss through public education, enforcement of the fire codes, and investigation of fire causes.	\$ 5,472,010	\$ 5,338,774	\$ 5,826,563	\$ 6,717,798	55	55	56	57
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.	\$ 11,597,061	\$ 11,538,446	\$ 12,106,762	\$ 12,409,263	28	26	26	25

**2012 Operating Budget
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ 1,622,683	\$ 3,953,580	\$ 8,127,227	\$ 5,740,758	16	65	64	62
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.	\$ 2,554,437	\$ 2,627,390	\$ 2,614,461	\$ 2,461,607	22	22	21	19
Fire - Bureau of Administration	To provide a wide variety of financial and record keeping services for the Division of Fire.	\$ 1,714,465	\$ 2,161,110	\$ 2,738,369	\$ 3,204,762	16	15	17	17
Fire - Alarm Office	To receive calls for fire, medical, or other emergencies and dispatch the appropriate resources to the emergency.	\$ 4,858,644	\$ 5,385,088	\$ 5,569,017	\$ 5,850,577	50	54	52	47

**2012 Operating Budget
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ -	\$ -	\$ 3,085,164	\$ -	0	0	0	0
		\$ 457,006,261	\$ 474,747,877	\$ 504,604,493	\$ 511,709,632	3,857	3,872	3,874	3,914

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