

## **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 2013**

### **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 Divisions' 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.
- Move the Police Division property room from the current Fairwood Avenue location to the newly renovated facility at Woodrow Avenue.
- Continue various renovations at Fire Division stations, including pavement repairs, window replacements, security upgrades, and kitchen renovations.
- Complete the energy saving lighting retrofits at the Police Division headquarters.
- Continue efforts to comply with standards to maintain national and international accreditations for both the Police and Fire Divisions.
- Complete design of the new Police Division crime lab and enter into contract for renovation.
- Complete demolition of the Greenlawn properties and enter into contract for construction of a new Fire Division station.
- Work with Construction Management on identifying space for the Support Services Division and a replacement warehouse for the Fire Division.
- Hire a consultant to review E-911 operations and begin to design a new facility for these operations.

## **Neighborhoods**

- Improve neighborhood safety, community participation, and Police Division 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.
- Continue the Neighborhood Safety Camera Program and review comparison crime statistics on neighborhoods.
- In partnership with the Community Crime Patrol and the Recreation and Parks Department, continue to monitor the Scioto Mile, 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.

## **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**

- Complete the installation of 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.
- Begin implementation of the E-911 system and prepare for upgrade to next generation technology.
- Continue to utilize the distance learning program to enhance training efforts in the Fire Division. This program employs computer system connectivity to provide firefighters with 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 Division stations, ready for emergency calls while reducing overtime demands.
- Continue the significant efforts to replace and improve emergency response vehicles by placing into service 15 battalion chief vehicles, 14 medics, 2 engines, 1 platform ladder, and 2 rescue support units.
- 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 renovations at the McKinley Avenue Police Academy.
- Upgrade SWAT equipment by placing into service an additional BearCat vehicle.
- Work with the Department of Technology to improve the overall organization and use of computer hardware and software in the Police and Fire Divisions.

## **2013 Budget Notes**

### **Safety Administration**

- Support to the Franklin County Emergency Management and Homeland Security Program is budgeted at \$600,000, which represents the city's proportionate share of the maintenance and administrative support of the area's emergency siren system. Additional program activities include planning for disaster recovery and public education and exercises.

- Jail contract expenses are budgeted at \$5,200,000 in 2013. The per-diem cost was increased in May of 2011 from \$72 to \$79.
- A total of \$763,000 is budgeted for the Community Crime Patrol, which patrols the University district, the Downtown Park district, Northland/North Linden area, Weinland Park, 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 and \$25,500 is budgeted for Crime Stoppers.
- A total of \$75,000 is budgeted for the truancy program in 2013.
- Minority recruiting efforts will continue in 2013, with \$60,000 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 2013 budget provides funding for beginning year strength of 1,863 police officers. It is anticipated that during 2013, there will be a total of 50 separations. Officers lost through these separations will be replaced with 2 budgeted classes totaling 90 recruits and subsequent internal promotions.
- Major non-personnel budget items include \$9.35 million in internal charges for fleet (including fuel), over \$3.0 million for uniforms and clothing allowance, \$1.91 million for the towing contract, \$988,010 for helicopter maintenance, \$811,735 for prisoner medical expenses, \$300,000 for evidence funds, \$510,000 for helicopter fuel and over \$270,000 for ammunition.
- A total of \$750,000 is included for the Summer Strike Force.
- A total of \$1.39 million in police expenses will be paid out of the photo red light fund.
- Approximately \$2.7 million in funds received by the city from E-911 revenue will be used to partially fund the salaries and benefits of communications technicians.
- Funding for police cruisers is budgeted in the special income tax (SIT) fund.
- A total of \$219,000 is included for the Capital Area Humane Society for animal cruelty investigations.
- Funding for three additional crime lab positions is included in anticipation of the new crime lab opening in 2014. This expansion had been previously requested but space could not accommodate the growth until now.
- The COPS grant will continue to pay for expenses related to the 115<sup>th</sup> Academy class which graduated in August 2010 and to offset the costs of four recruits in

the 116<sup>th</sup> class. This is the last year of funding for the grant, with a total budget of \$702,831.

## **Fire**

- The Fire Division's 2013 budget provides funding for a beginning year contingent of 1,552 firefighters, which includes a December 2012 class of 35 recruits. It is anticipated that during 2013 there will be a total of 35 separations. Firefighters lost through these separations will be replaced with a budgeted class 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 \$6.95 million in internal charges for fleet (including fuel), \$2.35 million for uniform parts and clothing allowance, \$822,240 for the physical fitness program, \$1.3 million for medical supplies, and \$600,000 for turnout gear.
- The EMS third-party reimbursement program that began in January 2003 is expected to generate \$14.5 million in 2013. Offsetting that revenue is an estimated \$1.7 million for EMS billing related services.
- Funding for light duty fire vehicles is budgeted in the city's SIT fund.

## Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Administration	\$ 5,547,893	\$ 6,794,917	\$ 8,577,039	\$ 7,256,618	\$ 8,292,766
Police	260,093,479	275,790,714	279,653,878	280,667,270	291,704,844
Fire	204,546,718	215,945,329	217,205,870	214,152,933	218,691,298
Support Services	5,441,117	5,306,651	6,272,845	5,844,825	6,547,061
<b>TOTAL</b>	<b>\$ 475,629,207</b>	<b>\$ 503,837,611</b>	<b>\$ 511,709,632</b>	<b>\$ 507,921,646</b>	<b>\$ 525,235,969</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 1,175,450	\$ 1,218,641	\$ 1,362,630	\$ 1,285,229	\$ 1,465,247
Materials & Supplies	5,796	6,806	10,367	6,299	10,367
Services	4,366,647	5,394,470	7,054,042	5,965,090	6,354,152
Transfers	-	175,000	150,000	-	463,000
<b>TOTAL</b>	<b>\$ 5,547,893</b>	<b>\$ 6,794,917</b>	<b>\$ 8,577,039</b>	<b>\$ 7,256,618</b>	<b>\$ 8,292,766</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>POLICE GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 232,847,477	\$ 243,740,323	\$ 250,617,226	\$ 252,185,031	\$ 258,741,752
Materials & Supplies	4,332,210	4,772,548	4,588,612	4,946,992	5,001,683
Services	13,225,020	15,354,037	14,262,657	15,852,875	16,418,418
Other	1,256,438	732,267	225,000	631,919	225,000
Capital	409	-	-	-	-
Transfers	-	-	3,110,697	-	6,525,160
<b>TOTAL</b>	<b>\$ 251,661,554</b>	<b>\$ 264,599,175</b>	<b>\$ 272,804,192</b>	<b>\$ 273,616,817</b>	<b>\$ 286,912,013</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>POLICE PHOTO RED LIGHT FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 500,000	\$ 1,057,037	\$ 1,607,174	\$ 1,605,174	\$ 1,344,300
Services	31,200	-	-	77,070	45,700
Transfers	-	5,772	-	-	-
<b>TOTAL</b>	<b>\$ 531,200</b>	<b>\$ 1,062,809</b>	<b>\$ 1,607,174</b>	<b>\$ 1,682,244</b>	<b>\$ 1,390,000</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>POLICE E-911 FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 3,860,124	\$ 2,055,696	\$ 1,453,613	\$ 1,655,613	\$ 2,700,000
<b>TOTAL</b>	<b>\$ 3,860,124</b>	<b>\$ 2,055,696</b>	<b>\$ 1,453,613</b>	<b>\$ 1,655,613</b>	<b>\$ 2,700,000</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>POLICE STAFFING CONT. FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 1,259,810	\$ 4,414,037	\$ -	\$ 78,121	\$ -
<b>TOTAL</b>	<b>\$ 1,259,810</b>	<b>\$ 4,414,037</b>	<b>\$ -</b>	<b>\$ 78,121</b>	<b>\$ -</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>POLICE COPS GRANT FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 2,780,791	\$ 3,658,997	\$ 3,788,899	\$ 3,634,475	\$ 702,831
<b>TOTAL</b>	<b>\$ 2,780,791</b>	<b>\$ 3,658,997</b>	<b>\$ 3,788,899</b>	<b>\$ 3,634,475</b>	<b>\$ 702,831</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>FIRE GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 189,455,129	\$ 196,825,565	\$ 200,756,899	\$ 197,645,144	\$ 200,041,063
Materials & Supplies	4,398,812	4,627,943	4,483,415	4,949,005	5,140,166
Services	10,300,602	11,295,564	11,134,435	11,363,879	11,764,081
Other	193,375	119,480	200,000	160,000	200,000
Transfers	37,355	10,041	631,121	15,053	1,545,988
<b>TOTAL</b>	<b>\$ 204,385,274</b>	<b>\$ 212,878,593</b>	<b>\$ 217,205,870</b>	<b>\$ 214,133,081</b>	<b>\$ 218,691,298</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>FIRE STAFFING CONT. FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 161,444	\$ 3,066,736	\$ -	\$ 19,852	\$ -
<b>TOTAL</b>	<b>\$ 161,444</b>	<b>\$ 3,066,736</b>	<b>\$ -</b>	<b>\$ 19,852</b>	<b>\$ -</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>SUPPORT SERVICES GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 4,173,731	\$ 4,285,720	\$ 4,629,953	\$ 4,326,671	\$ 4,896,761
Materials & Supplies	504,032	417,135	467,175	444,505	467,175
Services	763,319	603,796	1,174,717	1,073,649	1,182,125
Other	35	-	1,000	-	1,000
<b>TOTAL</b>	<b>\$ 5,441,117</b>	<b>\$ 5,306,651</b>	<b>\$ 6,272,845</b>	<b>\$ 5,844,825</b>	<b>\$ 6,547,061</b>

<b>DEPARTMENT SUMMARY BY FUND</b>					
<b>FUND SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
General Fund	\$ 467,035,838	\$ 489,579,336	\$ 504,859,946	\$ 500,851,341	\$ 520,443,138
Photo Red Light Fund	531,200	1,062,809	1,607,174	1,682,244	1,390,000
E-911 Fund	3,860,124	2,055,696	1,453,613	1,655,613	2,700,000
COPS Grant Fund	2,780,791	3,658,997	3,788,899	3,634,475	702,831
Staffing Contingency Fund	1,421,254	7,480,773	-	97,973	-
<b>TOTAL</b>	<b>\$ 475,629,207</b>	<b>\$ 503,837,611</b>	<b>\$ 511,709,632</b>	<b>\$ 507,921,646</b>	<b>\$ 525,235,969</b>

<b>DEPARTMENT PERSONNEL SUMMARY</b>					
<b>DIVISION</b>	<b>FT/PT*</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budgeted</b>	<b>2013 Budgeted</b>
Administration	FT	10	8	11	11
	PT	0	0	1	2
Police					
Uniformed <sup>1</sup>	FT	1,909	1,893	1,929	1,903
Civilian <sup>2</sup>	FT	296	309	325	329
	PT	4	3	5	7
Fire					
Uniformed <sup>3</sup>	FT	1,557	1,562	1,563	1,552
Civilian	FT	36	36	36	37
	PT	0	0	2	4
Support Services	FT	47	47	50	52
	PT	4	4	6	6
<b>TOTAL</b>		<b><u>3,863</u></b>	<b><u>3,862</u></b>	<b><u>3,928</u></b>	<b><u>3,903</u></b>
*FT=Full-Time PT=Part-Time					
<sup>1</sup> Actual and Budgeted numbers in 2010-2013 include the use of a COPS Hiring Recovery Program (CHRP) Grant for 48 personnel, as well as the use of the Photo Red Light Fund to offset expenses.					
<sup>2</sup> Actual and Budgeted Police FT Civilian numbers in 2010 - 2013 include Communication Technicians partially funded by the E-911 Fund.					
<sup>3</sup> 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.					

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Safety Administration	To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death, and property destruction.	\$ 8,402,353	\$ 8,014,757	\$ 8,577,039	\$ 8,292,766	10	10	11	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.	\$ 3,725,929	\$ 3,746,878	\$ 4,306,605	\$ 4,488,230	28	29	30	32
Support Services - License and Permit Regulations	To provide, administer, and enforce all laws, rules, and regulations relating to licensing requirements.	\$ 698,701	\$ 797,718	\$ 864,178	\$ 900,909	7	8	8	8

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 565,436	\$ 610,168	\$ 573,271	\$ 620,696	7	7	7	7
Support Services - Administration	To manage the division and ensure compliance with federal, state, and local regulations and standards pertaining to division operations.	\$ 770,564	\$ 673,284	\$ 528,791	\$ 537,226	8	6	5	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.	\$ 11,988,215	\$ 11,953,884	\$ 10,676,045	\$ -	93	87	76	0

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Police - Training	To increase pride, professionalism and service to the public by providing quality training with quality staffing and facilities.	\$ 7,724,890	\$ 11,764,383	\$ 14,284,927	\$ 16,171,063	91	90	164	149
Police - Administrative	To provide timely and effective performance of administrative functions such that units can perform their duties efficiently and effectively.	\$ 18,826,253	\$ 17,569,495	\$ 20,121,295	\$ 14,734,802	112	107	111	68
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.	\$ 17,800,792	\$ 18,640,930	\$ 18,020,101	\$ 13,047,300	100	102	99	31

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Police - Traffic	To reduce vehicular accidents resulting in injury and/or property damage through enforcement of traffic-related laws.	\$ 9,235,427	\$ -	\$ -	\$ -	79	0	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, providing specialized policing services such as SWAT and Canine services and managing emergency operations.	\$ -	\$ 10,228,761	\$ 9,681,717	\$ 22,539,482	0	83	74	154
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.	\$ 11,371,905	\$ 11,626,536	\$ 11,541,785	\$ 14,755,604	101	97	93	103

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Police - Internal Affairs	To increase internal constraint and public confidence with the Division of Police through accurate and objective administrative investigations.	\$ 4,529,946	\$ 3,610,040	\$ 3,617,526	\$ 3,353,594	37	27	27	25
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.	\$ 39,509,335	\$ 39,719,236	\$ 37,967,050	\$ 37,493,317	347	326	305	305

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 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.	\$ 13,081,240	\$ 12,707,252	\$ 11,581,682	\$ 11,255,020	107	95	83	82
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.	\$ 113,946,643	\$ 123,412,912	\$ 130,780,386	\$ 132,031,868	1,048	1,105	1,117	1,075

**2013 Operating Budget  
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Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Police - Communications	To receive incoming emergency calls from citizens and to dispatch officers in an efficient, effective and courteous manner.	\$ 10,418,940	\$ 10,834,062	\$ 11,381,364	\$ 11,188,737	112	107	105	107
Police - Support Operations	To provide for the safety of citizens by providing secure locations for property and impounded vehicles, coordinate criminal prosecutions with the judicial system, provide fingerprinting identification and police record management.	\$ -	\$ -	\$ -	\$ 15,134,057	0	0	0	133
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

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 171,146,920	\$ 174,133,052	\$ 180,821,105	\$ 175,720,880	1,348	1,352	1,372	1,339
Fire - Fire Prevention Bureau	To minimize injuries, deaths, and property loss through public education, enforcement of the fire codes, and investigation of fire causes.	\$ 5,338,774	\$ 5,826,563	\$ 6,717,798	\$ 6,829,224	55	56	57	58
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.	\$ 11,538,446	\$ 12,106,762	\$ 12,409,263	\$ 13,704,850	26	26	25	25

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 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.	\$ 3,953,580	\$ 8,127,227	\$ 5,740,758	\$ 8,539,416	65	64	62	81
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.	\$ 2,627,390	\$ 2,614,461	\$ 2,461,607	\$ 3,998,337	22	21	19	18
Fire - Bureau of Administration	To provide a wide variety of financial and record keeping services for the Division of Fire.	\$ 2,161,110	\$ 2,738,369	\$ 3,204,762	\$ 3,485,520	15	17	17	19
Fire - Alarm Office	To receive calls for fire, medical, or other emergencies and dispatch the appropriate resources to the emergency.	\$ 5,385,088	\$ 5,569,017	\$ 5,850,577	\$ 6,413,071	54	52	47	49

**2013 Operating Budget  
Department of Public Safety**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 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
		\$ 474,747,877	\$ 504,604,493	\$ 511,709,632	\$ 525,235,969	3,872	3,874	3,914	3,884