2016 Proposed Operating Budget
Division of Fire and EMS
Core Services

• Emergency Response to Fire and Medical Emergencies in Worthington, Sharon Township, Riverlea and Contracted Areas of Perry Township.
• Inspect all businesses, schools, places of assembly, hotels and other regulated facilities within the community.
• Provide safety and preparedness training to the community.
• Investigate the cause and origin of all fires.
• Provide training and development programs for the Division Personnel.
• Serve as the entry team for the Northwest Area Strike Team’s Hazardous Materials Response Team.
• Provide emergency management planning for the City.
Organization

Fire Chief

Lt. Fire Prevention

Assistant Chief

Secretary

Unit One

Unit Two

Unit Three

Captain

Captain

Captain

Lieutenant

Lieutenant

Lieutenant

Lieutenant

Lieutenant

Lieutenant

Lieutenant

Firefighters

Firefighters

Firefighters
2016 Objectives

- Conduct an assessment process to permanently fill the position of Assistant Chief.
- Continue to work with our Medical Director Dr. Douglas Rund, to improve and expand medical care to the community.
- Hold a Firefighter hiring process to maintain a valid eligibility list.
- Review Division safety policies.
- Explore opportunities to improve the Division’s Medical Monitoring Program.
- Revise the Division’s promotional and development programs.
Continued to provide timely, efficient and quality responses to all requests for service from residents.

Expanded training relationships with Columbus State Community College, The Ohio State University and the City of Columbus Division of Fire.

Lieutenant Mark Lundy transitioned into a leadership role with the NAS-T Hazardous Materials Team. Lt. Lundy is now leading our departmental efforts in Haz-Mat as well as coordinating activities for the team.

A committee from the Division’s line staff completed the design process for the purchase of a replacement engine rescue vehicle for the Division.
2015 Accomplishments

- Replaced the Division’s fire records management system with a new software package. The previous software was no longer supported by the manufacturer. The vendor that provides our emergency medical service system was selected to allow for easier operations and a single package to for all functions of the operation.
- Transitioned to a new medical billing provider Medicount Management based in Cincinnati.
- Allan Woo was selected for the role of Assistant Chief on an interim basis.
- Conducted training for new lieutenants for command operations.
### Funding and Expenditure Summary

#### Fire Department

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual 2014</th>
<th>Approved 2015</th>
<th>Budget 2016</th>
<th>Forecast 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$3,538,074</td>
<td>$3,814,750</td>
<td>$3,765,943</td>
<td>$3,841,909</td>
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<tr>
<td>Additional Personal Services</td>
<td>1,715,769</td>
<td>1,877,222</td>
<td>1,938,719</td>
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<td>Supplies and Materials</td>
<td>119,584</td>
<td>130,000</td>
<td>136,000</td>
<td>137,000</td>
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<td>Capital Equipment</td>
<td>29,818</td>
<td>33,000</td>
<td>32,500</td>
<td>31,000</td>
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<tr>
<td>Contractual Services</td>
<td>350,069</td>
<td>427,500</td>
<td>412,500</td>
<td>431,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,753,314</strong></td>
<td><strong>$6,282,472</strong></td>
<td><strong>$6,285,662</strong></td>
<td><strong>$6,461,611</strong></td>
</tr>
</tbody>
</table>
Funding & Expenditure Summary

Fire Department

Expenditure Summary

- 2014: $5,753,314
- 2015: $6,282,472
- 2016: $6,285,662
- 2017: $6,461,611
2016 will begin a three year cycle that will see a minimum of two retirements per year, turning over at least 7 positions during that time. Hiring and development will be a major priority for the organization. Our current eligibility list expires in June and we do not have a valid promotional list at this time. As openings occur we need to be prepared with qualified individuals to fill those openings to prevent overtime and to maintain continuity of operations.