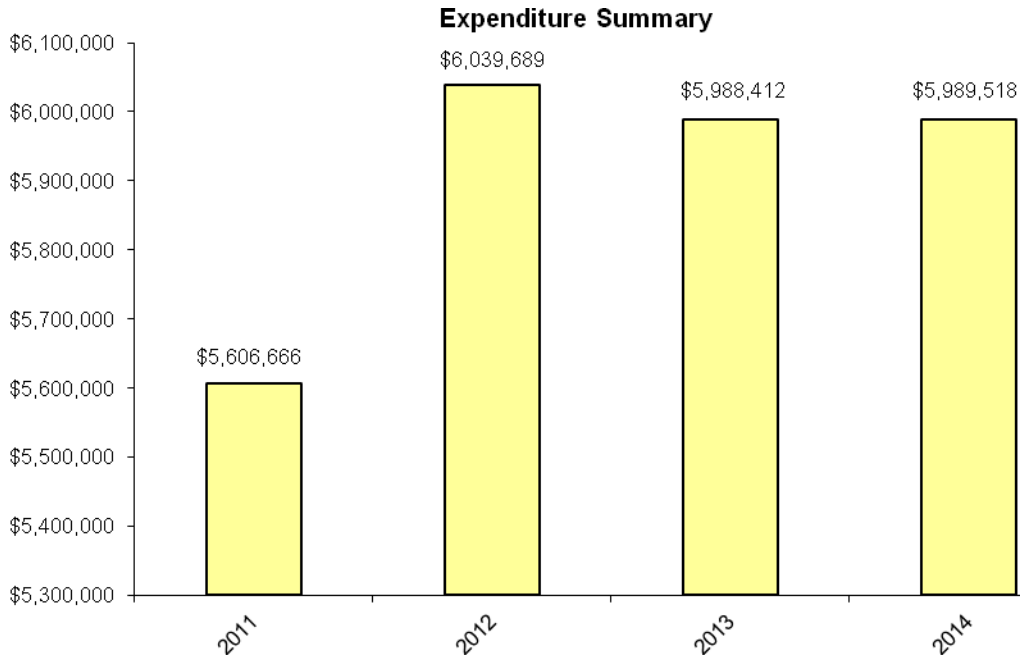
Fire Department

Department Description/Purpose:

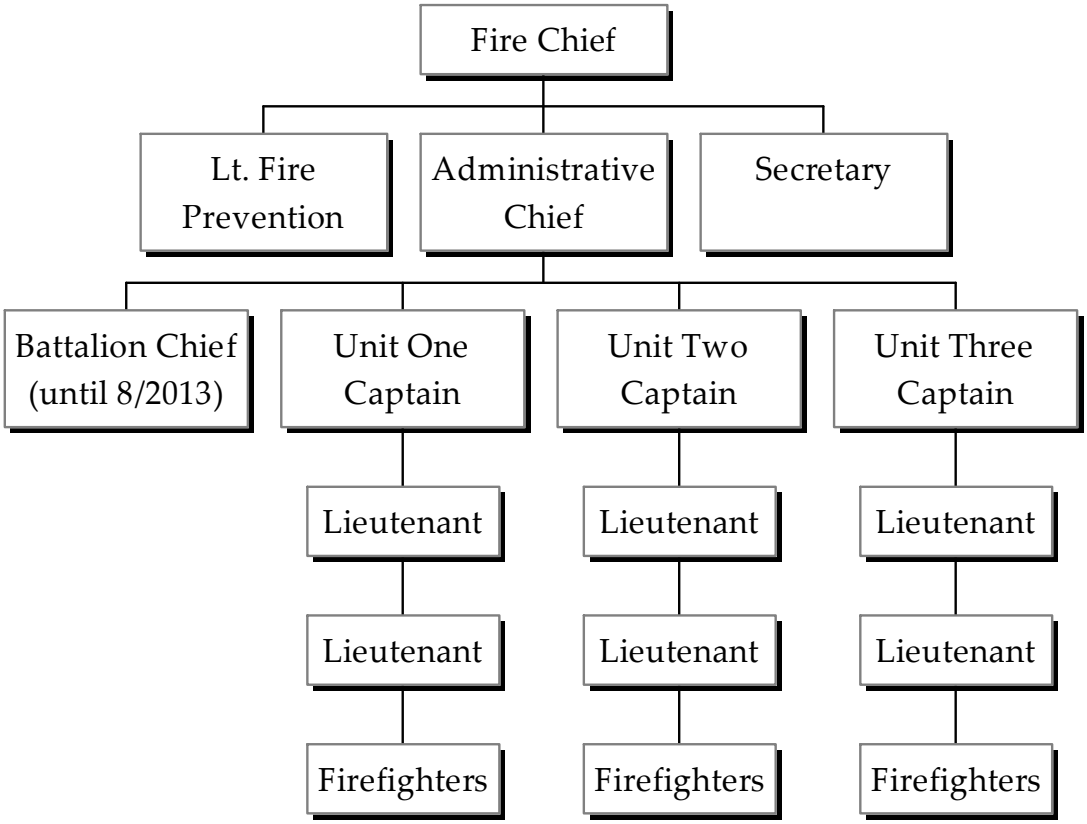
The Division of Fire and EMS is responsible for providing emergency response to fire, medical, chemical and rescue incidents in Worthington, Sharon Township, Riverlea and to contracted areas of Perry Township. These responsibilities are carried out by personnel employed by the City of Worthington and through the use of automatic aid agreements in order to provide the appropriate level of service at each incident. The Division is responsible for assuring community safety through inspection and educational activities. The two personnel assigned to this function inspect the 800 plus occupancies in the service area at least once a year with schools, places of assembly and high hazard facilities receiving additional inspection. Fire Prevention personnel also design and implement public education and preparedness programs for our citizens. The Division is staffed with 36 career and 24 part-time personnel in the operations Division, 1 Fire Prevention Lieutenant, one secretary and a fire chief.

Fire Department

Category	Actual 2011	Original 2012	Budget 2013	Forecast 2014
Personal Services	$3,321,200	$3,434,868	$3,368,653	$ 3,504,734
Additional Personal Services	1,840,527	2,032,521	2,017,709	1,874,734
Supplies and Materials	97,693	140,500	131,000	132,000
Capital Equipment	4,701	28,000	26,750	27,750
Contractual Services	342,545	403,800	444,300	450,300
	-	-	-	-
Total	**$5,606,666**	**$6,039,689**	**$5,988,412**	**$ 5,989,518**



Staffing Summary:



Key Accomplishments for FY 2012:

- Continue to provide timely, efficient and quality responses to all requests for services from our residents.
- Identified a revision in the Division's deployment that will allow for a staff administrative position while maintaining a shift commander and 3 companies each day.
- Designed and purchased a new emergency medical vehicle for the Division that will be delivered in 2013.
- Entered into an agreement to provide the division both fire and emergency medical services training in 2013.
- Revised elements of the Division's medical protocols and operations.
- Seek out operational partnerships in the community that mutually benefit the Division and local businesses.

Key Objectives & Goals for FY 2013:

- Complete promotional and hiring processes to fully implement the Division's reorganization.
- Install and transition to a new reporting and records management system for fire operations.
- Explore options to improve the area hazardous materials response.
- Expand safety and health education within the community.

Management Discussion/Major Budget Changes:

In 2013, the Division will reorganize our operation to more effectively utilize our resources. Several of our employees will be in new roles and a number of other duties will be reassigned. The Division will also be using Columbus State to deliver a number of basic training programs rather than assigning this duty to a shift officer or hiring an additional staff person. All of these will be positive changes but as with any major change it will create challenges within the organization. I expect the first half of 2013 to be a busy time implementing and assisting with the changes while also dealing with the challenges.

There is one confirmed and the possibility of 2 additional retirements in 2013. The Division will continue to address multiple retirements each year for the next 5 years. We will need to continue to develop new employees and identify future supervisors for the Division. By 2018, 19 of the 38 members of the Division who started 2012 with the Division of Fire and EMS will have retired or left the Division.

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

Account Number	Description	2011 Actual	2012 Original	2013 Budget	2014 Forecast
DEPT. 6060 - Fire Administration					
511004	Chief (1)	$ 104,038	$ 106,118	$ 108,241	$ 110,406
511024	Secretary (1)	50,752	51,767	52,802	53,858
511151	Overtime	-	-	-	-
511152	Annual Service Credit	2,500	2,850	2,850	3,000
	Total Personal Services	**$ 157,290**	**$ 160,735**	**$ 163,893**	**$ 167,264**
512200	P.E.R.S.	$ 7,260	$ 7,507	$ 7,581	$ 7,750
512214	Dues & Subscriptions	1,509	1,900	1,600	1,700
	Total Add'l Personal Services	**$ 8,769**	**$ 9,407**	**$ 9,181**	**$ 9,450**
521000	Office Supplies	$ 3,263	$ 4,000	$ 3,750	$ 3,750
521001	Computer Supplies	370	4,500	-	-
521005	Building Maintenance Supplies	10,601	14,500	12,000	12,000
	Total Supplies and Materials	**$ 14,234**	**$ 23,000**	**$ 15,750**	**$ 15,750**
533001	Furniture	$ -	$ 2,800	$ 2,000	$ 2,000
533002	Capital Equipment	-	-	-	-
533003	Office Equipment	-	-	-	-
533004	Computer Equipment	3,000	3,200	2,750	2,750
	Total Capital Equipment	**$ 3,000**	**$ 6,000**	**$ 4,750**	**$ 4,750**
540500	Equipment Maintenance	$ 569	$ 5,000	$ 4,000	$ 4,000
540504	Copy Machine Maintenance	1,697	5,000	4,000	4,000
540515	Computer Maintenance	35,032	48,000	46,000	47,000
540526	Print/Publications	606	1,800	1,300	1,300
540560	Building Maintenance	9,912	14,000	12,000	12,000
540635	EMS Billing Fees	58,753	50,000	60,000	65,000
	Total Contractual Services	**$ 106,569**	**$ 123,800**	**$ 127,300**	**$ 133,300**
	Total Dept. 6060 - Fire Administration	**$ 289,862**	**$ 322,942**	**$ 320,874**	**$ 330,514**
DEPT. 6070 - Fire Operations					
511018	Fire Captains (3)	$ 232,461	$ 232,463	$ 232,461	$ 267,211
511019	Fire Lieutenants (6)	211,329	211,329	413,217	464,928
511052	Firefighters (24)	1,663,104	1,681,038	1,509,480	1,660,440
511053	Part-time Firefighters	164,800	175,000	175,000	175,000
511070	Battalion Chiefs (2-2013 1-2014)	253,587	258,660	167,559	89,703
511151	Overtime	270,838	275,000	275,000	275,000
511152	Annual Service Credit	40,450	47,500	39,400	39,500
511154	Holiday Pay	110,000	140,000	140,000	140,000
511155	Paramedic Differential	78,200	79,000	79,000	79,000

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511156	HazMat Differential	48,800	48,800	48,800	48,800
511160	Vacation Pay	15,000	15,000	15,000	15,000
	Total Personal Services	**$ 3,088,569**	**$ 3,197,790**	**$ 3,128,917**	**$ 3,254,582**
512200	P.E.R.S.	$ 6,461	$ 3,000	$ 3,000	$ 3,000
512201	P.F.D.P.F.	743,553	717,310	700,780	739,100
512203	P.F.D.P.F. Pickup	291,548	298,879	291,992	-
512204	Medicare	44,979	46,368	45,369	47,191
512205	F.I.C.A.	17,300	11,000	11,000	13,000
512206	Workers Compensation	66,626	100,000	100,000	110,000
512207	Health Insurance	552,921	710,000	710,000	816,500
512208	Life Insurance	6,500	6,000	6,000	6,000
512209	Dental Insurance	40,000	43,000	43,000	45,000
512210	Vision Insurance	10,000	10,000	11,000	11,000
512218	Uniforms	17,827	22,000	24,000	23,000
512221	Foods Allowance	12,192	12,600	12,600	12,600
	Total Add'l Personal Services	**$ 1,809,907**	**$ 1,980,157**	**$ 1,958,741**	**$ 1,826,391**
521007	Parts, Tools and Supplies	$ 13,331	$ 18,000	$ 19,000	$ 19,000
521012	EMS Supplies	47,681	71,000	69,000	70,000
521013	Fire Supplies	14,150	18,000	18,500	18,500
521014	HazMat Supplies	3,580	4,500	3,750	3,750
	Total Supplies and Materials	**$ 78,742**	**$ 111,500**	**$ 110,250**	**$ 111,250**
533006	Capital Equipment - HAZMAT	$ -	$ 2,000	$ 2,000	$ 3,000
533007	Capital Equipment - EMS	-	5,000	5,000	5,000
533008	Capital Equipment - Fire	1,701	15,000	15,000	15,000
	Total Capital Equipment	**$ 1,701**	**$ 22,000**	**$ 22,000**	**$ 23,000**
540536	Utilities - Gas	$ 18,877	$ 30,000	$ 30,000	$ 30,000
540537	Utilities - Electric	39,000	40,000	40,000	40,000
540538	Utilities - Telephone	15,105	25,000	25,000	25,000
540539	Utilities - Water/Sewer	7,000	7,000	7,000	7,000
540574	EMS	19,621	20,000	22,000	22,000
540575	HazMat	344	3,000	3,000	3,000
540576	Fire	15,419	18,000	19,000	19,000
540577	Repairs	30,109	30,000	30,000	30,000
540578	Fuel	46,554	41,000	45,000	45,000
	Total Contractual Services	**$ 192,029**	**$ 214,000**	**$ 221,000**	**$ 221,000**
	Total Dept. 6070 - Fire Operations	**$ 5,170,948**	**$ 5,525,447**	**$ 5,440,908**	**$ 5,436,223**

DEPT. 6080 - Fire Prevention

511055	Fire Inspector Lieutenant (1)	$ 70,443	$ 70,443	$ 70,443	$ 77,488
511057	Inspection/Prevention Officer (1)	-	-	-	-
511151	Overtime	3,498	4,500	4,000	4,000
511152	Annual Service Credit	1,400	1,400	1,400	1,400

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	Total Personal Services	**$ 75,341**	**$ 76,343**	**$ 75,843**	**$ 82,888**
512200	P.E.R.S.	$ -	$ -	$ -	$ -
512201	P.F.D.P.F.	-	-	-	19,893
512203	P.F.D.P.F. Pickup	7,534	25,957	25,787	-
512213	Conference Expense	-	-	-	-
512216	Training	14,317	17,000	24,000	19,000
	Total Add'l Personal Services	**$ 21,851**	**$ 42,957**	**$ 49,787**	**$ 38,893**
521000	Office Supplies	$ 4,717	$ 6,000	$ 5,000	$ 5,000
	Total Supplies and Materials	**$ 4,717**	**$ 6,000**	**$ 5,000**	**$ 5,000**
533002	Capital Equipment	$ -	$ -	$ -	$ -
	Total Capital Equipment	**$ -**	**$ -**	**$ -**	**$ -**
540579	Training	$ 4,090	$ 8,000	$ 45,000	$ 45,000
540580	Physicals	30,890	40,000	35,000	35,000
540626	Building Protection Services	8,967	18,000	16,000	16,000
	Total Contractual Services	**$ 43,947**	**$ 66,000**	**$ 96,000**	**$ 96,000**
	Total Dept. 6080 - Fire Prevention	**$ 145,865**	**$ 191,300**	**$ 226,630**	**$ 222,781**