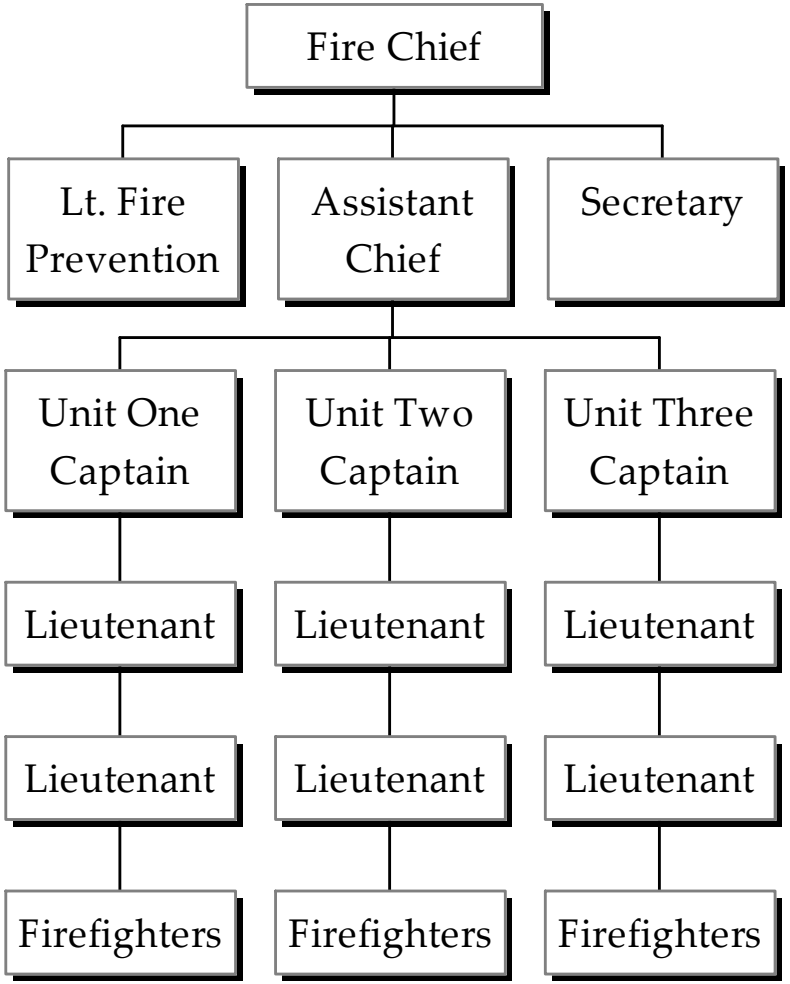
2015 Proposed Operating Budget
Division of Fire and EMS

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



2014 Accomplishments

- Continued to provide timely, efficient and quality responses to all requests for services from our residents.
- Promoted Mark Lundy, Chris Craig, Peggy Dyas and Mark Zambito to the position of Lieutenant.
- Hired Zach Meyers to fill a vacant full-time firefighter/paramedic position.
- Conducted 2 hiring processes to fill 6 vacant part-time positions and conducted two training academies for the new hires.
- Captain Pat Mulligan led a group that revised the hazardous materials policies for NAS-T.
- Completed the Division's reorganization.

2015 Objectives

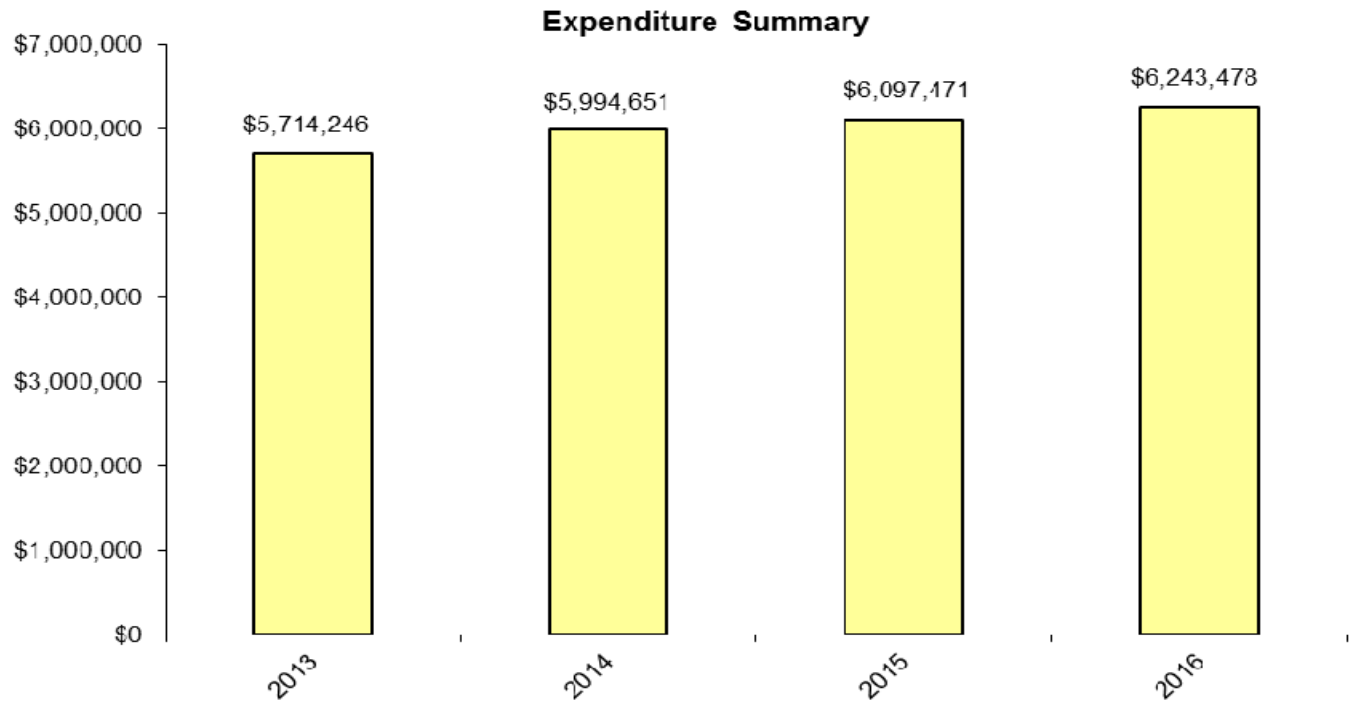
- Complete upgrades and replacement of fire and operational reporting and records management systems.
- Move the four lieutenants promoted in 2013 to the next level of training.
- Take a leadership role in the reorganization of the NAS-T hazardous materials response program.
- Replace Assistant Chief Kantak upon his retirement in 2015.
- Continue developing the Division's training program by creating a training task manual.

Funding & Expenditure Summary

Fire Department				
Category	Actual 2013	Approved 2014	Budget 2015	Forecast 2016
Personal Services	$3,211,785	$3,610,868	$3,629,749	$ 3,690,159
Additional Personal Services	2,022,984	1,794,233	1,877,222	1,963,319
Supplies and Materials	119,406	127,250	130,000	129,000
Capital Equipment	12,856	27,000	33,000	26,000
Contractual Services	347,215	435,300	427,500	435,000
	-	-	-	-
Total	**$5,714,246**	**$5,994,651**	**$6,097,471**	**$ 6,243,478**

Funding & Expenditure Summary

Fire Department



Management Discussion

With the promotion of four lieutenants at the beginning of 2014, all of the personnel changes associated with the Division's reorganization are complete. As 2015 begins we will start the second phase of officer training for the new lieutenants and we will continue to expand our training program through the development of a task/training manual for the Division.

Engine/rescue 102 will be replaced this year. The vehicle will be 20 years old in 2015 and has become a maintenance problem for us. The Division has a committee looking at needs to incorporate into the specifications for the new truck. The order will be placed early in 2015 with delivery expected in 2016.

Management Discussion

Overtime was very high in 2014. The Division was down 7 out 33 employees for a period of 6 weeks and we were down 3 people from January until July. We returned to full strength in late September but as of November 10 we are back down 2 people for the rest of the year. There is no one cause for this problem employees had off-duty injuries, on-duty injuries, personal illnesses, family illnesses, and retirements all contributed to the problem.

The only simple issue to address among these problems is the time it takes us to fill a vacancy created by a resignation or retirement. Going forward our goal is to have eligible candidates through all aspects of the hiring process prior to any vacancies occurring and have an offer made within 21 days.

Additional analysis is needed to determine what combination of changes will be the most effective to create a long term solution to this problem.