

2016 Proposed Operating Budget Division of Fire and EMS

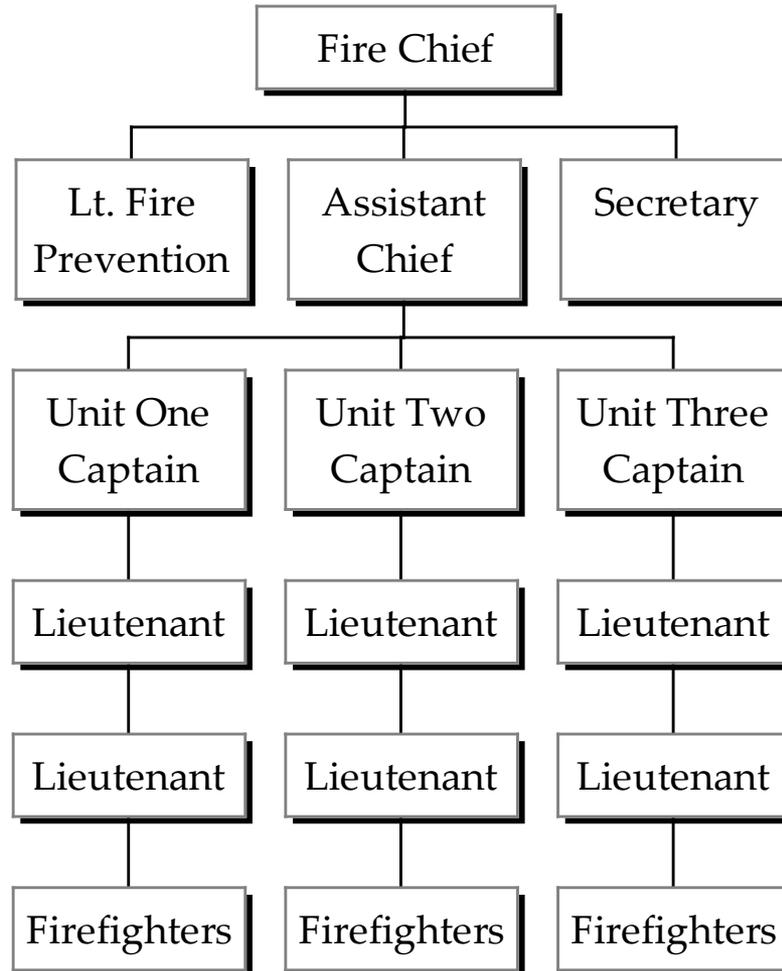


Core Services

- 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





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.



2015 Accomplishments

- 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

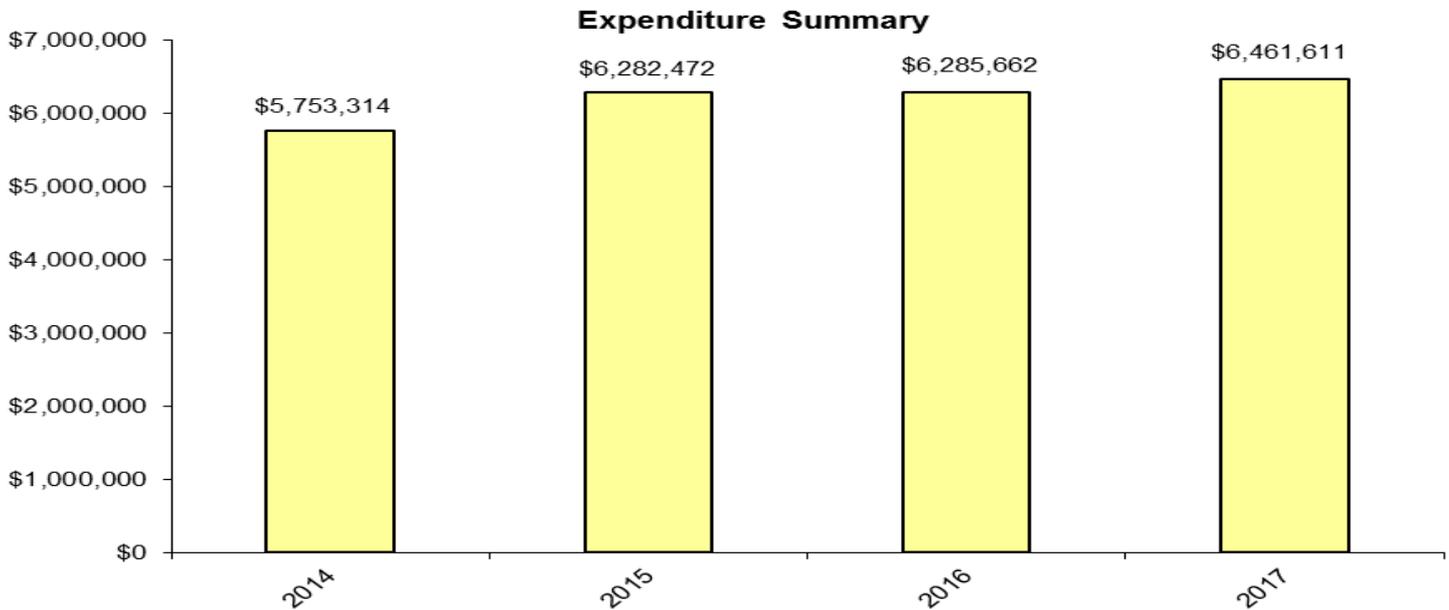
Fire Department

Category	Actual	Approved	Budget	Forecast
	2014	2015	2016	2017
Personal Services	\$3,538,074	\$3,814,750	\$3,765,943	\$ 3,841,909
Additional Personal Services	1,715,769	1,877,222	1,938,719	2,020,702
Supplies and Materials	119,584	130,000	136,000	137,000
Capital Equipment	29,818	33,000	32,500	31,000
Contractual Services	350,069	427,500	412,500	431,000
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Total	\$5,753,314	\$6,282,472	\$6,285,662	\$ 6,461,611



Funding & Expenditure Summary

Fire Department





Management Discussion

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.