



# 2014 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

CITY OF WORTHINGTON DIVISION OF FIRE & EMS  
ORGANIZATIONAL CHART





# 2013 Accomplishments

- Continued to provide timely, efficient and quality responses to all requests for services from our residents.
- Promoted Guy Kantik to Assistant Chief and Christopher Betts to Captain.
- Currently completing the promotional process for lieutenant and the hiring processes for both full and part-time firefighters.
- Completed upgrades to the Division's EMS reporting system.
- Revised a number of Division operations and policies.
- Implemented a contractual training program with Columbus State for Fire Training.



# 2014 Objectives

- Complete upgrades and replacement of fire and operational reporting and records management systems.
- Continue development and expansion of the Division's training program.
- Revise purchasing and inventory processes to provide for a more efficient and cost effective system of maintaining our operational supplies.
- Complete the development program for the new lieutenants.

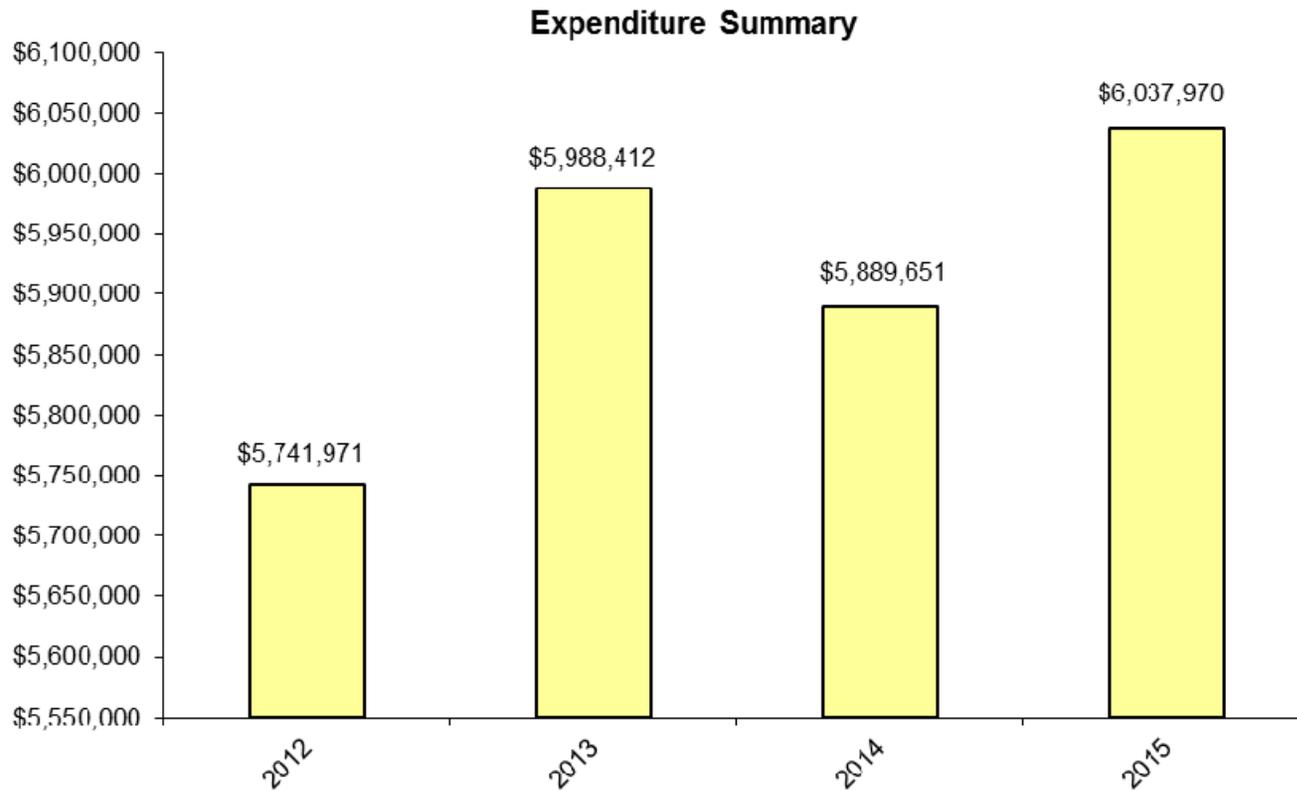


# Funding & Expenditure Summary

Fire Department				
Category	Actual 2012	Original 2013	Budget 2014	Forecast 2015
Personal Services	\$3,301,758	\$3,368,653	\$3,505,868	\$ 3,567,800
Additional Personal Services	2,026,015	2,017,709	1,794,233	1,876,870
Supplies and Materials	97,583	131,000	127,250	126,250
Capital Equipment	10,796	26,750	27,000	24,000
Contractual Services	305,819	444,300	435,300	443,050
<b>Total</b>	<b>\$5,741,971</b>	<b>\$5,988,412</b>	<b>\$5,889,651</b>	<b>\$ 6,037,970</b>



# Funding & Expenditure Summary





# Management Discussion

The final phase of our reorganization will be completed with the promotion of 4 firefighters to the position of lieutenant. These new officers are starting their role as 2014 begins. Our senior Lieutenants will oversee our emergency medical services operations and the newly appointed lieutenants will focus on daily operations and other administrative tasks. A major element of our 2014 training program is to provide both supervisory and operational development opportunities for these new officers.

2014 does not have a number of expected retirements however; we have several additional employees who will be eligible to retire in 2015. The current promotional and eligibility lists will still be valid at that time which means there should not be a large delay in filling any vacancies. Assistant Chief Katak will be leaving in early 2015. I expect to begin the process to hire a replacement for this position in mid-2014 with the intent of having someone in place late 2014.