

PUBLIC SAFETY

ACTIVITIES

- *Public Safety – Police Division
- *Public Safety – Support Division
- *Public Safety – Fire Rescue Division
- *Crisis Support Services
- *Street Lighting
- *Sobering Center

DESCRIPTION

The Public Safety Program includes activities to protect the safety of individuals and property in our community. The activities of this program implement a portion of the City Council’s work plan. The Public Safety Program is currently funded, in part, by a four-year Public Safety local option levy passed by the voters in November of 2013, for fiscal years FY’15 through FY’18. In addition to the levy, the program utilizes all tax base generated property tax revenues and other general support revenues.

“*Keeping Grants Pass Safe*” reflects Grants Pass Department of Public Safety commitment to provide a safe environment for our community through delivery of professional police, fire and public safety support services. We believe that this is directly tied to the Council goals of “Encouraging Economic Prosperity” and “Expand Tourism and Cultural Opportunities” as well, because when our citizens and tourists feel safe they want to spend time and invest in Grants Pass.

IVALUE:

- ❖ **Integrity:** *We conduct ourselves, at all times, in a manner that is ethical, trustworthy and professional.*
- ❖ **Vision:** *The organization focuses on actively discovering and creating new ways of doing things.*
- ❖ **Accountability:** *We are the stewards of the public trust, accountable to the needs of Council, citizens, and our colleagues.*
- ❖ **Leadership:** *The opportunity to lead is available to all who desire it. Our leadership focuses on outstanding results for the betterment of the individual, the organization and the community.*
- ❖ **United:** *We consistently seek opportunities for coordination and collaboration, working together as a team.*
- ❖ **Excellence:** *Maintaining the highest level of performance.*

	ACTUAL FY’14 \$	ACTUAL FY’15 \$	BUDGET FY’16 \$	MANAGER RECOMMEND FY’17 \$	COMMITTEE APPROVED FY’17 \$	COUNCIL ADOPTED FY’17 \$	PROJECTED FY’18 \$
Program Generated	16,549,046	17,271,968	17,755,234	18,723,615	18,723,615	18,723,615	19,067,788
General Support	479,880	(500,333)	1,384,719	930,275	930,275	930,275	1,439,510
Total Resources	<u>17,028,926</u>	<u>16,771,635</u>	<u>19,139,953</u>	<u>19,653,890</u>	<u>19,653,890</u>	<u>19,653,890</u>	<u>20,507,298</u>
Requirements							
Police Division	8,489,981	8,474,105	9,789,031	10,194,721	10,194,721	10,194,721	10,647,816
Support Division	2,867,146	2,676,926	3,340,430	3,376,638	3,376,638	3,376,638	3,579,480
Fire Rescue Division	5,333,136	5,447,791	5,835,992	5,857,131	5,857,131	5,857,131	6,053,702
Crisis Support Services	42,180	42,813	44,500	95,400	95,400	95,400	96,300
Street Lighting	296,483	0	0	0	0	0	0
Sobering Center	0	130,000	130,000	130,000	130,000	130,000	130,000
Total Requirements	<u>17,028,926</u>	<u>16,771,635</u>	<u>19,139,953</u>	<u>19,653,890</u>	<u>19,653,890</u>	<u>19,653,890</u>	<u>20,507,298</u>

Program: Public Safety – Police Division

Services Delivered:

The Public Safety Police Operation’s budget is a program-based budget. While the Council goal of “**Keep Citizens Safe**” is a guiding value, law enforcement efforts in our community are defined by our fundamental obligation to enforce local, state and federal law. The Public Safety Department strives to provide a safe environment, while addressing livability issues through the delivery of professional public safety services.

The Police Division is the most visible part of the Public Safety operation. The Police Division includes Police Patrol, Detectives, Community Service Officers, Code and Parking Enforcement, Nuisance Intervention Team, Traffic Enforcement and Crime Prevention and Education. Police services, both uniformed and plain clothes, are provided by officers in marked and unmarked vehicles, police motorcycles, on foot and on bicycles. Detectives are responsible for follow-up investigations on major crimes requiring special training, skills and equipment. Additionally, one detective is assigned to the Rogue Area Drug Enforcement Team. Community Service Officers enforce various codes and ordinances, including parking, transient camps, trash and garbage complaints, as well as violations of the city development code.

Performance Measurements:

Police Division Performance Measures

Indicator	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
# of Locations Community Camera sited in	7	6	10	9	17	22	22
Citizen Public Safety Academies held	1	1	1	1	1	1	1
Student Public Safety Academies held	1	1	1	1	1	1	1
Bike Rodeos held	1	2	2	2	2	2	2
Average weekly hrs. of CSO/Police downtown presence	40	40	40	40	40	40	40
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Maintain CALEA accreditation /Lexipol*	Yes	Yes	Yes	Yes	Yes*	Yes*	Yes
Response Time To Priority 1 and 2 Emergency Calls: Dispatch to Arrival (in minutes)	3.38	<5	4.42	<5	<5	<5	<5
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Percentage of V-6 vehicles in Police	80%	87%	80%	87%	87%	87%	87%

*Converting of department policy/procedures to Lexipol in 2015-16 & 2016-17

FY’17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 4: Increase School Safety

- Action 1: Implement School Marshal program.

Objective 5: Improve proactive policing

- Action 1: Add two police officers for Day shift patrol teams (PAVE).

Objective 8: Enhance a safe and secure environment

- Action 2: Expand use of video cameras throughout the City.

Program: Public Safety – Police Division

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

Objective 9: Respond to homelessness and vagrancy in our community in a proactive, comprehensive and coordinated approach

- Action 2: Appoint a Vagrancy Task Force.

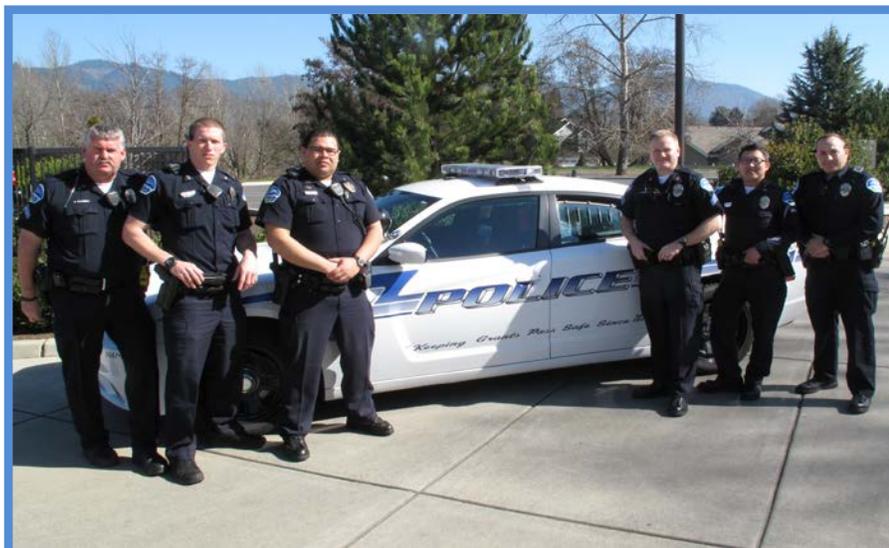
Objective 10: Reduce transient impact to community

- Action 1: Targeted enforcement of illegal camping.

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 1: Plan and Develop Infrastructure

- Action 1: Explore Public Safety Station options.



Program: Public Safety – Police Division

Budget Highlights:

The department is still making plans for changes in response to several recommendations in the PAVE audit. Staffing and call volume is a priority, to ensure calls for service are being handled in a timely manner.

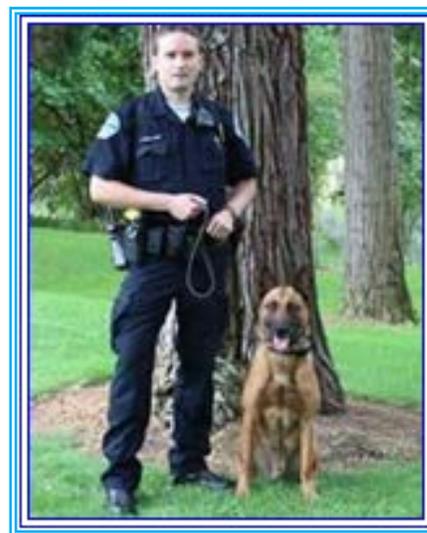
Primary Crime Categories Calls for Service - CFS			
Categories	2013	2014	2015
Assault	345	310	257
Burglary	590	393	373
Drug Law	261	268	189
Homicide	0	0	0
Rape	9	7	8
Robbery	29	21	25
Stolen Vehicle	306	249	296
Theft	2217	2205	2244
TOTAL	3757	3453	3392



Program: Public Safety – Police Division

FY'16 Activity Review:

- ✓ Implementing PAVE audit recommendations.
- ✓ GPDPS continued its long-standing relationship with School District #7. The relationship involves multiple components, which include: a contract to partially fund the School Resource Officer (SRO), interaction at all schools with our SRO and Crime Prevention Officer, teaching the Student Public Safety Academy to juniors and seniors, and extensive interaction with all district employees regarding dangerous intruders.
- ✓ Technology improvements including downtown cameras have helped with solving and deterring crime. E-ticketing is now being utilized, saving time on traffic stops and improving efficiency.
- ✓ The GPDPS has added a crime analyst. This position is in charge of collecting, researching, analyzing and disseminating statistical information for the various members of the Department.
- ✓ The GPDPS has added the Nuisance Intervention Team (NIT), full time unit of three officers. The team focuses on specific problem areas, such as the downtown corridor, parks, and high crime areas. NIT officers focus on reducing the repetitive crimes occurring in these areas by proactively seeking out criminal activity and other nuisance issues, such as Municipal Code violations.
- ✓ The Grants Pass Department of Public Safety teamed up with Lexipol, a policy management company, in 2015. Lexipol provides comprehensive, defensible policies written by legal and public safety professionals. Lexipol's experienced legal and public safety team instills complete confidence by constantly monitoring and reviewing government legislation and court case decisions, and providing policy input based on federal and state statutes, case law, and law enforcement best practices. Lexipol's Daily Training Bulletins bring the manual into practice through real-life scenario-based training exercises.



Program: Public Safety – Police Division

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Property Taxes	7,780,392	8,226,429	8,508,452	9,058,127	9,058,127	9,058,127	9,295,772
Federal Grants	6,711	2,420	16,000	16,000	16,000	16,000	16,000
State Grants	9,859	22,286	7,500	13,500	13,500	13,500	13,500
Local Funding	70,673	71,183	71,000	153,500	153,500	153,500	153,500
Public Safety Fees	262,400	259,805	40,150	40,150	40,150	40,150	40,150
District Court Fines	184,872	147,093	126,000	126,000	126,000	126,000	126,000
Towing Fines	29,700	5,800	5,000	5,000	5,000	5,000	5,000
Other Revenue	95,189	121,256	143,800	153,800	153,800	153,800	153,800
Transfers	190,499	230,472	214,700	273,500	273,500	273,500	253,900
Total Current Revenues	8,630,295	9,086,744	9,132,602	9,839,577	9,839,577	9,839,577	10,057,622
General Support	(140,314)	(612,639)	656,429	355,144	355,144	355,144	590,194
Total Resources	8,489,981	8,474,105	9,789,031	10,194,721	10,194,721	10,194,721	10,647,816

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	6,693,171	6,646,773	7,553,814	7,892,023	7,892,023	7,892,023	8,351,176
Materials & Supplies	155,744	164,534	238,315	223,493	223,493	223,493	187,565
Contractual/Prof Services	858,704	898,138	1,066,153	1,107,941	1,107,941	1,107,941	1,096,111
Direct Charges	10,785	8,978	22,839	26,364	26,364	26,364	26,864
Capital Outlay	0	0	18,000	18,000	18,000	18,000	18,000
Indirect Charges	771,577	755,682	889,910	926,900	926,900	926,900	968,100
Total Requirements	8,489,981	8,474,105	9,789,031	10,194,721	10,194,721	10,194,721	10,647,816

Program: Public Safety – Police Division

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 14	FY' 15	FY' 16	FY' 17	FY' 17	FY' 17	FY' 18
	#	#	#	#	#	#	#
Public Safety Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety Sergeant	6.00	6.00	7.00	7.00	7.00	7.00	7.00
Police Corporal	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Police Officer	36.00	36.00	38.00	40.00	40.00	40.00	40.00
Community Service Officer	5.25	5.25	5.25	5.75	5.75	5.75	5.75
Investigative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Crime Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Property Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PS Executive Assistant	<u>1.00</u>						
<i>Subtotal</i>	58.25	58.25	61.25	63.75	63.75	63.75	63.75
Public Safety Director							
To: Fire Rescue	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
Deputy Chief							
To: Fire Rescue	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)
From: Fire Rescue	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Lieutenant							
To: Fire Rescue	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
PS Executive Assistant							
To: Fire Rescue	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
Community Service Officer							
To: Downtown Dev.	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
Crime Analyst							
To: Fire Rescue	(0.00)	(0.00)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>
<i>Subtotal Distributed</i>	(3.00)	(3.00)	(3.60)	(3.60)	(3.60)	(3.60)	(3.60)
Total Positions	<u>55.25</u>	<u>55.25</u>	<u>57.65</u>	<u>60.15</u>	<u>60.15</u>	<u>60.15</u>	<u>60.15</u>
Temporary/Seasonal Hours	<u>1,300</u>	<u>1,300</u>	<u>1,320</u>	<u>5,140</u>	<u>5,140</u>	<u>5,140</u>	<u>5,140</u>

Capital Outlay/By Item:

In-Car ICOP video Systems/Radios	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Total Capital Outlay	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>

Program: Public Safety – Support Division

Services Delivered:

The Public Safety Support Service’s budget is a program-based budget. The Council goal of “**Keep Citizens Safe**” is a guiding value for this division. In addition to providing 911 dispatch and management for the Josephine County 911 Agency, the Public Safety Support Division provides police, fire and ambulance dispatch for the City and seven outside agencies. The division is also responsible for the records operations staff who oversee processing and management of the City’s public safety records, provide non-emergent call-taking, and reception for the Department.

Performance Measurements:

Support Division Performance Measures

Indicator	2012-13		2013-14		2014-15	2015-16	2016-17
	Actual	Est	Actual	Est	Actual	Est	Est
Outputs							
Number of Internal Line calls received in 9-1-1 center	51,916	N/A	46,391	N/A	58,321	N/A	N/A
Number of Emergent calls received in 9-1-1 center	55,289	N/A	56,862	N/A	59,723	N/A	N/A
Effectiveness	Actual	Goal	Actual	Goal	Actual	Goal	Goal
95% of all 911 calls will be answered within 10 seconds from the first ring	97.86%	95%	97.73%	95%	96.56%	95%	95%
Efficiency	Actual	Goal	Actual	Goal	Actual	Goal	Goal
**9-1-1 center calls per FTE	7,658	7,500	7,943	7,250	8,432	6,500	6,100

**Reducing 911 center call per FTE by reducing the number of calls from internal lines

FY’17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

Objective 3: Ensure efficiency and effectiveness in City operations

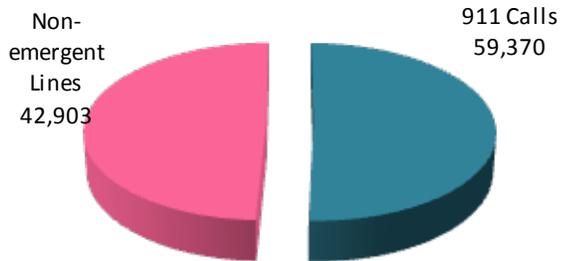
- **Action 11:** Continue progress reflecting recommendations from strategic plans, developed through PAVE.*
- **Action 16:** Convert Clerk Aide position to that of a Records Call Taker, for improved efficiency.

Budget Highlights:

The Dispatch Center has added two new dispatch positions and one call-taker position in FY16. We are still working to backfill the vacant positions at this time.

Program: Public Safety – Support Division

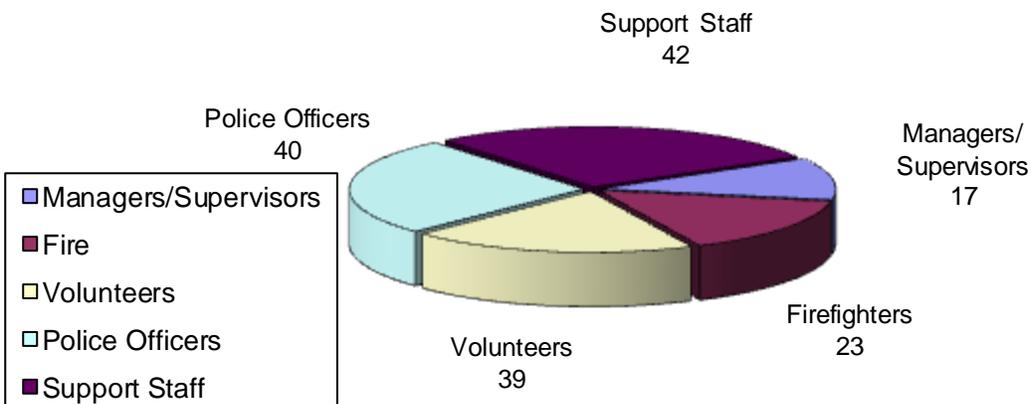
2015 Calls Recieved in the Dispatch Center



FY'16 Activity Review:

- ✓ Staffing continues to be a tremendous challenge. Currently, 3 new dispatchers are in training and background investigations are being performed on two more. Over the past year, two dispatchers have resigned, so staffing needs remain at a critical point in the Call Center.

Public Safety Department Employee Distribution



Program: Public Safety – Support Division

Financial Summary

Resources	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Current Resources							
Activity Generated							
Property Taxes	2,508,134	2,616,759	2,725,494	2,996,526	2,996,526	2,996,526	3,119,644
9-1-1 Dispatch Fees	373,454	378,465	419,705	418,500	418,500	418,500	418,500
9-1-1 Admin Fees	126,757	128,458	130,175	129,800	129,800	129,800	129,800
Other Revenue	<u>0</u>	<u>3,362</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	3,008,345	3,127,044	3,275,374	3,544,826	3,544,826	3,544,826	3,667,944
General Support	<u>(141,199)</u>	<u>(450,118)</u>	<u>65,056</u>	<u>(168,188)</u>	<u>(168,188)</u>	<u>(168,188)</u>	<u>(88,464)</u>
Total Resources	<u>2,867,146</u>	<u>2,676,926</u>	<u>3,340,430</u>	<u>3,376,638</u>	<u>3,376,638</u>	<u>3,376,638</u>	<u>3,579,480</u>

Requirements	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Personnel Services	2,425,597	2,258,659	2,797,179	2,783,431	2,783,431	2,783,431	2,967,515
Materials & Supplies	13,043	17,160	34,100	31,800	31,800	31,800	31,800
Contractual/Prof Services	167,856	165,078	205,658	254,407	254,407	254,407	254,665
Indirect Charges	<u>260,650</u>	<u>236,029</u>	<u>303,493</u>	<u>307,000</u>	<u>307,000</u>	<u>307,000</u>	<u>325,500</u>
Total Requirements	<u>2,867,146</u>	<u>2,676,926</u>	<u>3,340,430</u>	<u>3,376,638</u>	<u>3,376,638</u>	<u>3,376,638</u>	<u>3,579,480</u>

Program: Public Safety – Support Division

Personnel

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Dispatcher*	11.000	11.000	14.000	14.000	14.000	14.000	14.000
Lead Dispatcher	4.000	4.000	4.000	4.000	4.000	4.000	4.000
Civilian PS Supervisor	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Public Safety Clerk Aide	0.500	0.500	0.000	0.000	0.000	0.000	0.000
Public Safety Clerk	<u>6.000</u>	<u>6.000</u>	<u>6.500</u>	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>
<i>Subtotal</i>	<i>23.500</i>	<i>23.500</i>	<i>26.500</i>	<i>27.000</i>	<i>27.000</i>	<i>27.000</i>	<i>27.000</i>
Public Safety Director							
From: Police	0.200	0.200	0.200	0.200	0.200	0.200	0.200
Deputy Chief							
From: Police	0.400	0.400	0.400	0.400	0.400	0.400	0.400
From: Fire Rescue	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Lieutenant							
From: Police	0.200	0.200	0.200	0.200	0.200	0.200	0.200
PS Executive Assistant							
From: Police	0.300	0.300	0.300	0.300	0.300	0.300	0.300
Crime Analyst							
From: Police	<u>0.000</u>	<u>0.000</u>	<u>0.300</u>	<u>0.300</u>	<u>0.300</u>	<u>0.300</u>	<u>0.300</u>
<i>Subtotal Distributed</i>	<i>1.200</i>	<i>1.200</i>	<i>1.500</i>	<i>1.500</i>	<i>1.500</i>	<i>1.500</i>	<i>1.500</i>
Total Positions	<u>24.700</u>	<u>24.700</u>	<u>28.000</u>	<u>28.500</u>	<u>28.500</u>	<u>28.500</u>	<u>28.500</u>
Temporary/Seasonal Hours	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>

*Note in FY16 an additional FTE was approved as "Call Taker". Upon further research it was determined the position was the same as the existing classification "Dispatcher" so it has been rolled up into this line.

Program: Public Safety – Fire Rescue Division

Services Delivered:

The Public Safety Fire Rescue Division’s budget is a program-based budget. The programs are based on the Council goal “*Keep Citizens Safe*”, as well as statutory obligations related to enforcement of various fire codes and ordinances.

Fire Rescue responds from three strategically located Public Safety Stations to a wide variety of incidents including all fires, rescues, crashes, serious medical emergencies, hazardous materials incidents, and public calls for assistance. In addition, firefighters provide education to thousands annually. This division also encompasses fire prevention and fire code enforcement.

Performance Measurements:

Fire Rescue Division Performance Measures

Indicator	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Fire Inspections	1221	1200	1502	1200	1200	1200	1200
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Response Time To Emergency Calls: Dispatch to Arrival (Industry standard under 5 minutes)	3.55	<5	3.21	<5	<5	<5	<5
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Ratio of Student Firefighters to Firefighters	1:2	1:2	1:2	1:2	1:2	1:2	1:2

FY’17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

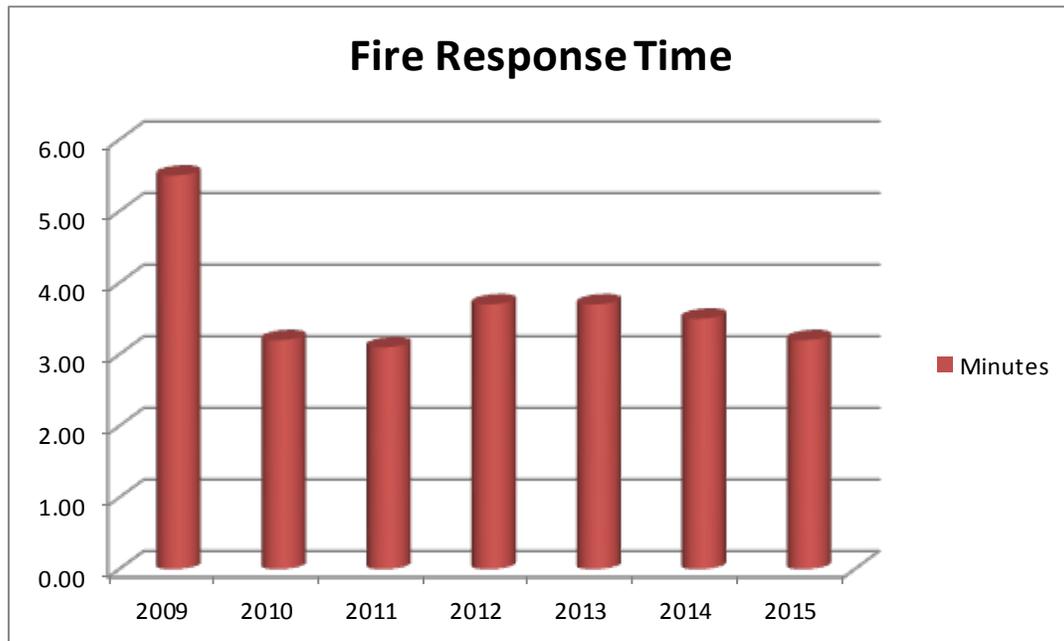
Keep Citizens Safe

Objective 3: Explore feasibility of Fire District***

Budget Highlights:

The PAVE/Audit/ Strategic Plan were completed in 2014 and now help us with direction and suggestions with regards to the services provided. We continue to utilize our pool of Student Firefighters to assist with day-to-day operations. The student firefighters help supplement a staff of professional firefighters who work hard to be involved in a variety of activities intended to provide for a safer community. Shift firefighters are heavily involved in fire inspection and education to assist our small staff of fire prevention employees. Additionally, we continue to improve upon the Firewise program, which is currently Grant funded and dependent on the grant.

Program: Public Safety – Fire Rescue Division



FY'16 Activity Review:

- ✓ We continue to see emergency response times well under the five minute limit to fire incidents. This is directly related to our successful project that placed stations in strategic locations in our community.
- ✓ ICMA audit recommendations are being implemented.
- ✓ The Firewise Program was successful in its continued efforts of public education and safe fire mitigation, by helping homeowners remove vegetation or educate them as to the need to reduce fire dangers, especially with regard to Wildland interface areas.



Program: Public Safety – Fire Rescue Division

Financial Summary

Resources	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Current Resources							
Activity Generated							
Property Taxes	4,413,098	4,858,508	5,215,904	5,217,018	5,217,018	5,217,018	5,299,910
Intergovernmental Revenue	76,442	90,624	86,404	80,000	80,000	80,000	0
Other Revenue	20,438	61,980	150	150	150	150	150
Public Safety Fees	<u>1,192</u>	<u>3,260</u>	<u>300</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Current Revenues	<u>4,511,170</u>	<u>5,014,372</u>	<u>5,302,758</u>	<u>5,298,668</u>	<u>5,298,668</u>	<u>5,298,668</u>	<u>5,301,560</u>
General Support	<u>821,966</u>	<u>433,419</u>	<u>533,234</u>	<u>558,463</u>	<u>558,463</u>	<u>558,463</u>	<u>752,142</u>
Total Resources	<u>5,333,136</u>	<u>5,447,791</u>	<u>5,835,992</u>	<u>5,857,131</u>	<u>5,857,131</u>	<u>5,857,131</u>	<u>6,053,702</u>

Requirements	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Personnel Services	4,071,311	4,161,082	4,362,677	4,368,571	4,368,571	4,368,571	4,518,183
Materials & Supplies	140,357	147,820	203,596	182,810	182,810	182,810	176,310
Contractual/Prof Services	626,518	645,206	700,419	733,750	733,750	733,750	788,809
Direct Charges	10,785	7,226	18,750	19,500	19,500	19,500	20,000
Capital Outlay	0	0	20,000	20,000	20,000	20,000	0
Indirect Charges	<u>484,165</u>	<u>486,457</u>	<u>530,550</u>	<u>532,500</u>	<u>532,500</u>	<u>532,500</u>	<u>550,400</u>
Total Requirements	<u>5,333,136</u>	<u>5,447,791</u>	<u>5,835,992</u>	<u>5,857,131</u>	<u>5,857,131</u>	<u>5,857,131</u>	<u>6,053,702</u>

Program: Public Safety – Fire Rescue Division

Personnel

	BUDGET FY'14 #	BUDGET FY'15 #	BUDGET FY'16 #	MANAGER RECOMMEND FY'17 #	COMMITTEE APPROVED FY'17 #	COUNCIL ADOPTED FY'17 #	PROJECTED FY'18 #
Deputy Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Fire Lieutenant	0.00	0.00	0.00	9.00	9.00	9.00	9.00
Fire Engineer	0.00	0.00	0.00	9.00	9.00	9.00	9.00
Fire Corporal	3.00	3.00	3.00	0.00	0.00	0.00	0.00
Firefighter	19.00	19.00	19.00	4.00	4.00	4.00	4.00
Fire Prevention Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Prevention Program Office Asst.	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Firewise Coordinator#	<u>1.00#</u>	<u>1.00#</u>	<u>1.00#</u>	<u>1.00#</u>	<u>1.00#</u>	<u>1.00#</u>	<u>1.00#</u>
<i>Subtotal</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>
Public Safety Director							
From: Police	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Deputy Chief							
To: Police	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
From: Police	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Lieutenant							
From: Police	0.30	0.30	0.30	0.30	0.30	0.30	0.30
PS Executive Assistant							
From: Police	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Crime Analyst							
From: Police	<u>0.00</u>	<u>0.00</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
<i>Subtotal Distributed</i>	<i>0.80</i>	<i>0.80</i>	<i>1.10</i>	<i>1.10</i>	<i>1.10</i>	<i>1.10</i>	<i>1.10</i>
Total Positions	<u>31.80</u>	<u>31.80</u>	<u>32.10</u>	<u>32.10</u>	<u>32.10</u>	<u>32.10</u>	<u>32.10</u>
#Temporary (While Grant Lasts)	(1.00)#	(1.00)#	(1.00)#	(1.00)#	(1.00)#	(1.00)#	(1.00)#
Total Permanent Positions	<u>30.80</u>	<u>30.80</u>	<u>31.10</u>	<u>31.10</u>	<u>31.10</u>	<u>31.10</u>	<u>31.10</u>
Temporary/Seasonal Hours	<u>100</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capital Outlay/By Item:

Interior Upgrades		20,000	20,000	20,000	20,000	0
Total Capital Outlay		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>

Program: Public Safety – Crisis Support Services

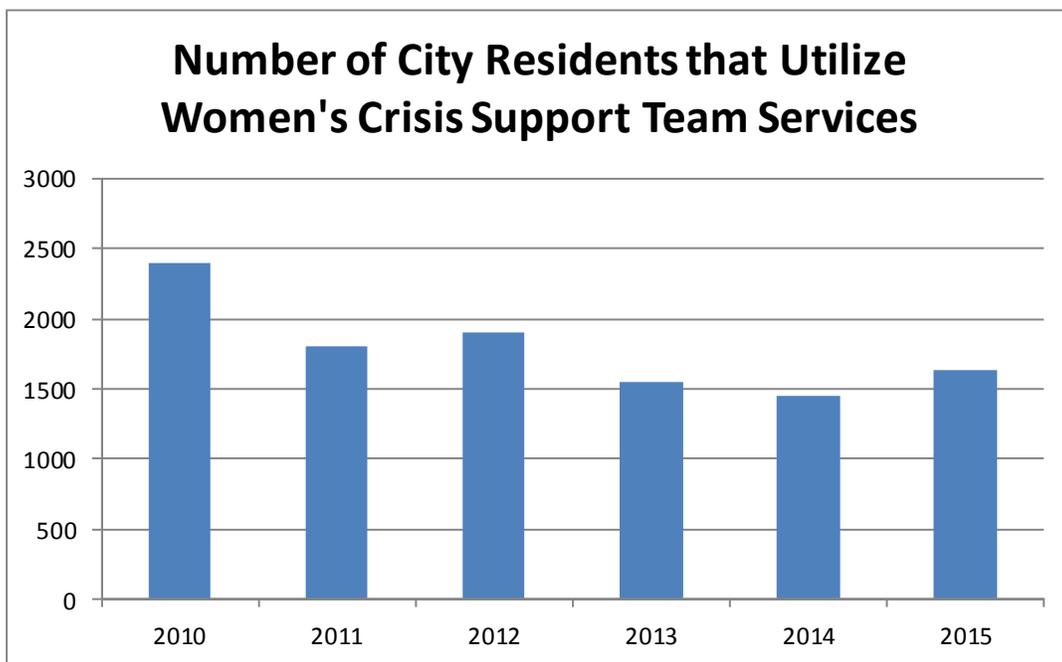
Services Delivered:

The Crisis Support program contains funding for two resources. The first is a direct contract for service with Women’s Crisis Support Team, to assist victims of domestic and sexual crimes. The Women’s Crisis Support Team responds directly to calls for service from the community, as well as responding with Public Safety Officers when they need assistance in the field. The Women’s Crisis Support Team is a resource which eliminates the need to have Public Safety personnel directly assigned to support victims in cases of this type. Additionally, youth sheltering services for Hearts with a Mission is added to this item for FY’17. This is a new service and one of council’s top goals from this year’s goal setting, which was “Partner with the community to provide homeless youth shelter services.”

FY’17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Provide Cooperative, Shared Leadership Involving Council, Staff and Community



Budget Highlights:

Funding continues to rise based upon an annual contract with a COLA, for Women’s Crisis Support Team. Increase of \$50,000 is for the youth sheltering services.

FY’16 Activity Review:

The department consistently utilized the Crisis Support Team to aid with victims of domestic violence and sexual assault, as well as receiving training in the area of domestic violence.

Program: Public Safety – Crisis Support Services

Financial Summary

Resources	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Current Resources							
Activity Generated							
Property Taxes	<u>43,386</u>	<u>43,808</u>	<u>44,500</u>	<u>40,544</u>	<u>40,544</u>	<u>40,544</u>	<u>40,662</u>
<i>Total Current Revenues</i>	<i><u>43,386</u></i>	<i><u>43,808</u></i>	<i><u>44,500</u></i>	<i><u>40,544</u></i>	<i><u>40,544</u></i>	<i><u>40,544</u></i>	<i><u>40,662</u></i>
General Support	<u>(1,206)</u>	<u>(995)</u>	<u>0</u>	<u>54,856</u>	<u>54,856</u>	<u>54,856</u>	<u>55,638</u>
Total Resources	<u>42,180</u>	<u>42,813</u>	<u>44,500</u>	<u>95,400</u>	<u>95,400</u>	<u>95,400</u>	<u>96,300</u>

Requirements	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Contractual/Prof Services	<u>42,180</u>	<u>42,813</u>	<u>44,500</u>	<u>95,400</u>	<u>95,400</u>	<u>95,400</u>	<u>96,300</u>
Total Requirements	<u>42,180</u>	<u>42,813</u>	<u>44,500</u>	<u>95,400</u>	<u>95,400</u>	<u>95,400</u>	<u>96,300</u>

Program: Public Safety – Street Lighting

Services Delivered:

GPDPS had been responsible for funding the Street Lighting activity in the City for many years. The 2013-2014 budget process directed Street Lighting to be moved to Public Works for budget responsibility, which happened in fiscal year 2015.

Program: Public Safety – Street Lighting

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Property Taxes	<u>355,850</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i>355,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
General Support	<u>(59,367)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>296,483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	<u>296,483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>296,483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Program: Public Safety – Sobering Center

Services Delivered:

A Sobering Center provides a place for law enforcement to take persons who are highly intoxicated or impaired, which is allowed by law. Many of these persons create nuisance offenses which do not constitute a trip to jail, but would allow for their placement in a Sobering Center.

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Budget Highlights:

One of Council's top goals has been to continue our participation in the efforts to create a Sobering Center in Grants Pass. The opening of the Center will be a tremendous help for years to come and will enhance Grants Pass' livability, as we partner with the private sector to create a center where persons intoxicated or impaired can sober up and perhaps transition to services for help.

Program: Public Safety – Sobering Center

Financial Summary

Resources	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Current Resources	0	0	0	0	0	0	0
<i>Total Current Revenues</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Support	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Resources	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

Requirements	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Contractual/Prof Services	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Requirements	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

