

PUBLIC SAFETY

ACTIVITIES

- *Public Safety – Police Division
- *Public Safety – Support Division
- *Public Safety – Fire Rescue Division
- *Crisis Support Services
- *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 three-year Public Safety local option levy passed by the voters in November of 2017, for fiscal years FY’19 through FY’21. In addition to the levy, the program utilizes all tax base generated property tax revenues and other general support revenues.

“*Keeping Citizens Safe*” reflects Grants Pass Department of Public Safety’s 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 goal of “Encouraging Economic 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’17 \$	ACTUAL FY’18 \$	BUDGET FY’19 \$	REVISED FY’19 \$	MANAGER RECOMMEND FY’20 \$	PROJECTED FY’21 \$
Program Generated Resources	18,936,238	19,840,060	20,361,552	20,361,552	20,997,951	21,196,769
General Support	<u>160,669</u>	<u>477,015</u>	<u>2,539,094</u>	<u>2,539,094</u>	<u>3,257,943</u>	<u>3,872,291</u>
Total Resources	<u>19,096,907</u>	<u>20,317,075</u>	<u>22,900,646</u>	<u>22,900,646</u>	<u>24,255,894</u>	<u>25,069,060</u>
Requirements						
Police Division	10,189,101	10,588,698	11,783,248	11,783,248	12,819,900	13,263,608
Support Division	3,078,430	3,374,327	4,065,549	4,065,549	3,951,770	4,140,418
Fire Rescue Division	5,605,834	6,129,944	6,825,549	6,825,549	7,256,535	7,435,914
Crisis Support Services	93,542	94,106	96,300	96,300	97,689	99,120
Sobering Center	<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>19,096,907</u>	<u>20,317,075</u>	<u>22,900,646</u>	<u>22,900,646</u>	<u>24,255,894</u>	<u>25,069,060</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, we supervise the Rogue Area Drug Enforcement Team (RADE) and assign one Sergeant and one Detective to this multi-agency 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	2016-17		2017-18		2018-19	2019-20	2020-21
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
# of Locations Community Camera sited in	17	17	21	22	22	22	23
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	1	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
Accreditation (Lexipol)	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Response Time to Priority 1 and 2 Emergency Calls: Disp. to Arrival (in min.)	3.85	<5	1.68	<5	<5	<5	<5
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Nuisance Ordinance Abatements	N/A	N/A	3	3	2	2	2

FY’20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 1: Reduce transient/vagrancy impacts

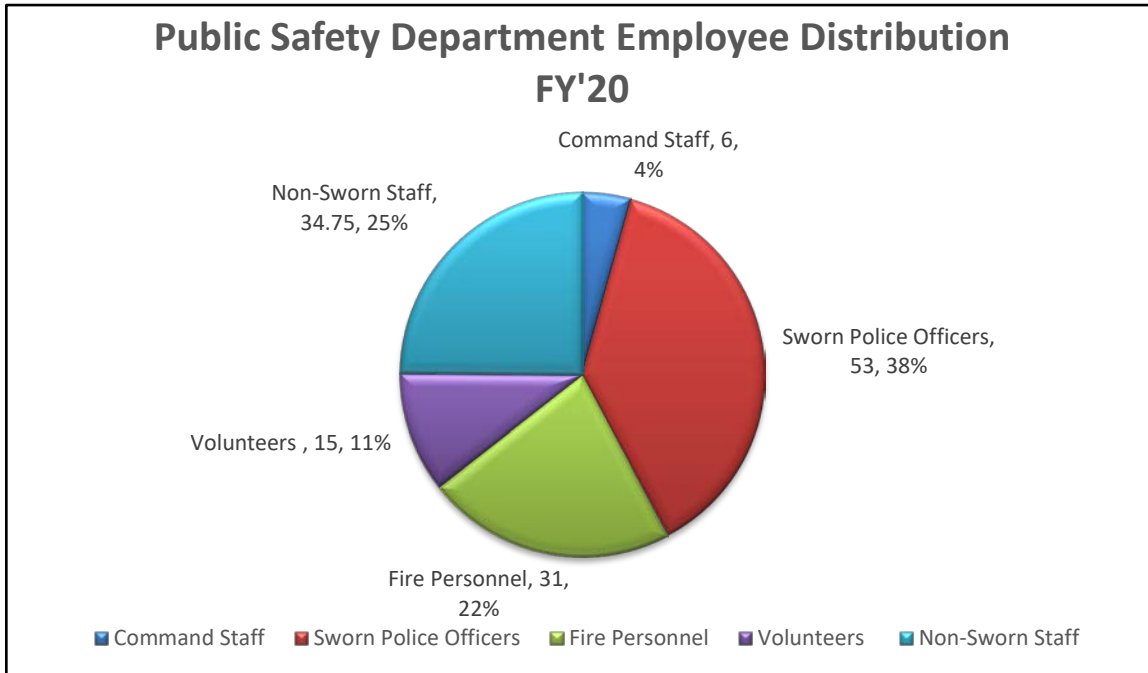
- Action 4: Increase proficiency and proactive time at the patrol level.
Develop sustainable programs to ensure an increased presence in the Downtown and Parks.

Program: Public Safety – Police Division

FY'20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

Objective 4: Enhance a safe and secure environment

- Action 1: Add a School Resource Officer with 2/3 funding from District 7.
- Action 5: Enhance emergency preparedness.



Program: Public Safety – Police Division

Budget Highlights:

Reductions in drug related activities and property crimes are one of the biggest goals. The department is still making plans for changes in response to several recommendations in the PAVE audit. Staffing and call volume remain a priority, to ensure calls for service are being handled in a timely manner.

Crime Type	2016	2017	2018	% Variance from 2017
MAJOR CRIMES				
Arson	13	18	25	92.31%
Assault	477	465	580	21.59%
Burglary	273	192	167	-38.83%
Homicide	0	1	3	300.00%
Rape	18	17	25	38.89%
Robbery	33	24	32	-3.03%
Motor Vehicle Theft	278	263	216	-22.30%
Theft	1,495	1,197	1,024	-31.51%
UEMV	522	416	258	-50.57%
Total	3,109	2,593	2,330	-25.06%
MINOR CRIMES				
Fraud	397	348	282	-28.97%
Vandalism	1,222	1,045	962	-21.28%
Weapons	108	161	162	50.00%
Sex crimes	120	70	77	-35.83%
Drug Law	1,034	1,258	1,280	23.79%
DUII	213	232	307	44.13%
Mental Holds	209	263	271	29.67%
Total	3,303	3,377	3,341	-1.07%



Program: Public Safety – Police Division

FY'19 Activity Review:

- ✓ This year the department transitioned from the decades old Field Training program (FTEP) to the Police Training Officer program (PTO). The PTO program is based on the individual's adult learning style, and is both collaborative and forward thinking.
- ✓ 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.
- ✓ The GPDPS School Marshals program continues to thrive as an inter-agency agreement with the Grants Pass School District 7. Several plain clothed, retired and certified police officers work in the schools to provide an extra layer of security throughout the District. The funding for wages is provided by District 7.
- ✓ 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 utilizes the Nuisance Intervention Team (NIT) which consists of three full time police 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 department continues a multi-pronged approach to traffic problems. We balance education and enforcement of traffic laws. Targeted traffic enforcement analyzes crash data, engineering recommendations and citizen complaints.
- ✓ GPDPS completed its first year of supervision of the Rogue Area Drug Enforcement (RADE) team. One Sergeant is now supervising the team and working with the RADE Board for direction and goals.



Program: Public Safety – Police Division

Financial Summary

Resources	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Current Resources						
Activity Generated						
Property Taxes	9,124,190	9,373,683	9,857,168	9,857,168	10,001,250	10,186,192
Taxes Other than Property	0	0	0	0	30,000	30,900
Federal Grants	34,584	202,614	63,000	63,000	123,000	124,050
State Grants	13,340	27,141	20,500	20,500	20,000	20,000
Local Funding	101,200	202,541	126,000	126,000	267,817	267,817
Public Safety Fees	123,257	86,620	88,500	88,500	131,000	131,000
District Court Fines	189,352	200,572	190,000	190,000	200,000	200,000
Towing Fines	7,800	7,300	5,000	5,000	5,000	5,000
Other Revenue	213,624	300,047	269,940	269,940	179,000	38,100
Transfers	<u>273,502</u>	<u>266,198</u>	<u>276,600</u>	<u>276,600</u>	<u>347,400</u>	<u>315,100</u>
Total Current Revenues	<u>10,080,849</u>	<u>10,666,716</u>	<u>10,896,708</u>	<u>10,896,708</u>	<u>11,304,467</u>	<u>11,318,159</u>
General Support	<u>108,252</u>	<u>(78,018)</u>	<u>886,540</u>	<u>886,540</u>	<u>1,515,433</u>	<u>1,945,449</u>
Total Resources	<u>10,189,101</u>	<u>10,588,698</u>	<u>11,783,248</u>	<u>11,783,248</u>	<u>12,819,900</u>	<u>13,263,608</u>

Requirements	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Personnel Services	7,909,273	8,128,167	8,885,194	8,885,194	9,493,769	9,877,927
Materials & Supplies	228,139	233,388	243,279	243,279	302,547	246,899
Contractual/Prof Services	1,080,689	1,190,246	1,542,654	1,542,654	1,744,215	1,520,453
Direct Charges	20,123	28,864	26,395	26,395	16,469	18,029
Capital Outlay	24,595	45,424	38,000	38,000	18,000	0
Indirect Charges	926,282	962,609	1,017,726	1,017,726	1,063,900	1,078,300
Debt Service	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>181,000</u>	<u>522,000</u>
Total Requirements	<u>10,189,101</u>	<u>10,588,698</u>	<u>11,783,248</u>	<u>11,783,248</u>	<u>12,819,900</u>	<u>13,263,608</u>

Program: Public Safety – Police Division

Personnel

	ACTUAL FY'17 #	ACTUAL FY'18 #	BUDGET FY'19 #	REVISED FY'19 #	MANAGER RECOMMEND FY'20 #	PROJECTED FY'21 #
Public Safety Director	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
Lieutenant	2.00	3.00	3.00	3.00	3.00	3.00
Public Safety Sergeant	7.00	8.00	8.00	8.00	8.00	8.00
Police Corporal	4.00	4.00	4.00	4.00	4.00	4.00
Police Officer	40.00	40.00	40.00	40.00	41.00	41.00
Police Cadets	0	0	0	0	2.02	2.02
Community Service Officer	5.75	5.75	5.75	5.75	6.00	6.00
Investigative Specialist	0.00	0.00	0.00	0.00	0.00	0.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Property Specialist	1.00	1.00	1.00	1.00	1.00	1.00
PS Executive Assistant	<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>63.75</i>	<i>65.75</i>	<i>65.75</i>	<i>65.75</i>	<i>69.02</i>	<i>69.02</i>
Public Safety Director						
To: Fire Rescue	(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)
Deputy Chief						
To: Fire Rescue	(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)
From: Fire Rescue	0.10	0.10	0.10	0.10	0.10	0.10
Lieutenant						
To: Fire Rescue	(0.30)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)
To: Support	(0.20)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
PS Executive Assistant						
To: Fire Rescue	(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)
Community Service Officer						
To: Downtown Dev.	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
Crime Analyst						
To: Fire Rescue	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	<u>(0.30)</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>(3.60)</i>	<i>(3.80)</i>	<i>(3.80)</i>	<i>(3.80)</i>	<i>(3.80)</i>	<i>(3.80)</i>
Total Positions	<u>60.15</u>	<u>61.95</u>	<u>61.95</u>	<u>61.95</u>	<u>65.22</u>	<u>65.22</u>
Temporary/Seasonal Hours	<u>5,140</u>	<u>5,140</u>	<u>5,640</u>	<u>5,640</u>	<u>9,700</u>	<u>9,700</u>

Capital Outlay/By Item:

License Plate Reader	20,000	20,000	0	0
In-Car ICOP Video	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>
Total Capital Outlay	<u>38,000</u>	<u>38,000</u>	<u>18,000</u>	<u>0</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 oversees 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	2016-17		2017-18		2018-19	2019-20	2020-21
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Internal Line calls received in 9-1-1 center	38,384	N/A	32,014	N/A	31,481	N/A	N/A
Number of Emergent calls received in 9-1-1 center	60,957	N/A	63,009	N/A	60,669	N/A	N/A
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
95% of all 911 calls will be answered within 10 seconds from the first ring	96.51%	95%	96.44%	95%	96.59%	95%	95%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
**9-1-1 center calls per FTE	6,623	6,500	6,335	6,500	6,582	6,500	6,500

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

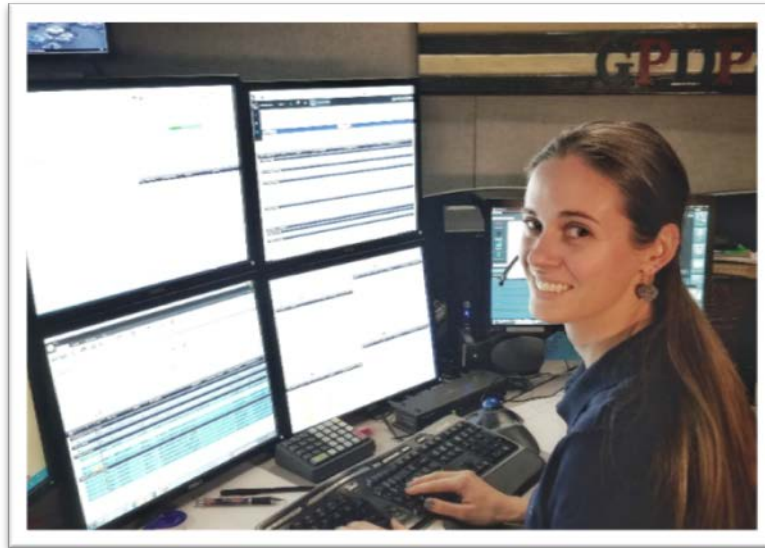
FY’20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Budget Highlights:

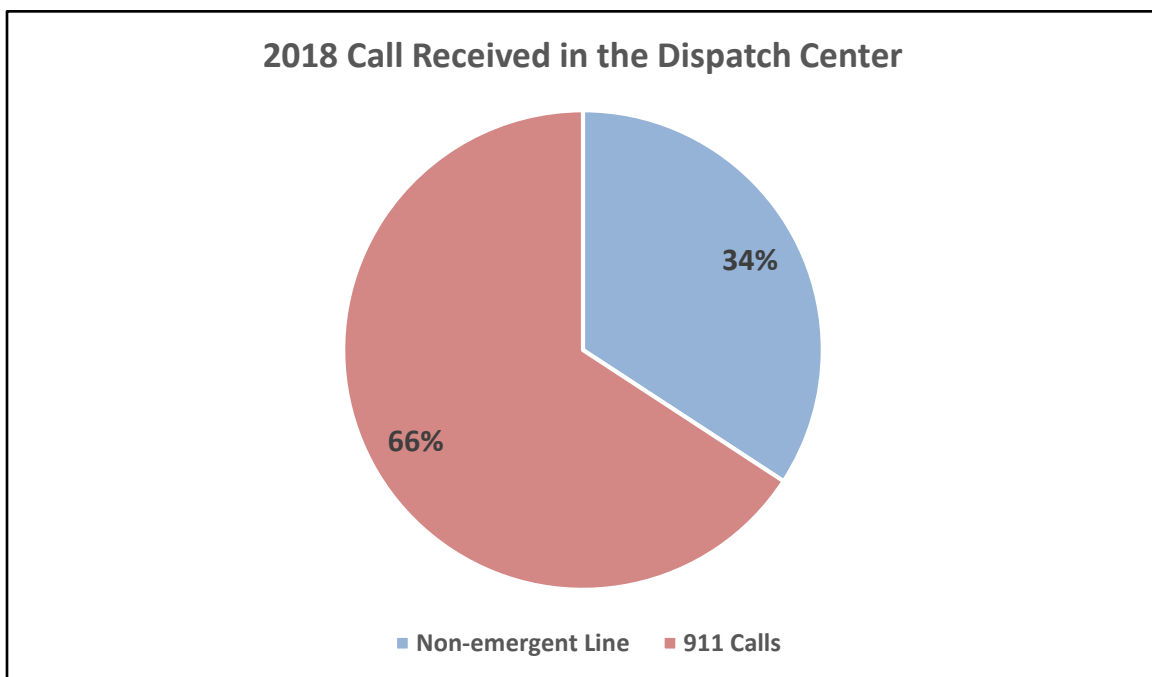
The Dispatch Center implemented PulsePoint, an app on your cell phone that will notify you if you are within a quarter mile radius of someone needing CPR. Visit pulsepoint.org to read success stories and learn more about the app.

Program: Public Safety – Support Division



FY'19 Activity Review:

- ✓ The 911 center handled 64,109 emergent calls and our records/ 911 center handled an additional 33,347 non-emergent calls which is a tremendous accomplishment as to the success and proper handling of all the calls. The high professional standards and quality employees are the reasons for the success of the critical services that are provided by our call takers.



Program: Public Safety – Support Division

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	REVISED	MANAGER	PROJECTED
	FY'17	FY'18	FY'19	FY'19	RECOMMEND	FY'21
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Property Taxes	3,013,208	3,102,505	2,802,455	2,802,455	2,843,419	2,895,999
9-1-1 Dispatch Fees	453,586	472,513	499,606	499,606	511,896	527,253
9-1-1 Admin Fees	130,449	132,500	135,872	135,872	139,214	143,391
Other revenue	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	3,597,243	3,707,818	3,437,933	3,437,933	3,494,529	3,566,643
General Support	<u>(518,813)</u>	<u>(333,491)</u>	<u>627,616</u>	<u>627,616</u>	<u>457,241</u>	<u>573,775</u>
Total Resources	<u>3,078,430</u>	<u>3,374,327</u>	<u>4,065,549</u>	<u>4,065,549</u>	<u>3,951,770</u>	<u>4,140,418</u>

Requirements	ACTUAL	ACTUAL	BUDGET	REVISED	MANAGER	PROJECTED
	FY'17	FY'18	FY'19	FY'19	RECOMMEND	FY'21
	\$	\$	\$	\$	\$	\$
Personnel Services	2,557,419	2,815,486	3,278,819	3,278,819	3,300,019	3,456,187
Materials & Supplies	20,993	48,367	72,734	72,734	66,334	106,834
Contractual/Prof Services	220,161	203,717	220,239	220,239	252,000	229,597
Capital Outlay	0	0	140,000	140,000	0	0
Indirect Charges	<u>279,857</u>	<u>306,757</u>	<u>353,757</u>	<u>353,757</u>	<u>333,417</u>	<u>347,800</u>
Total Requirements	<u>3,078,430</u>	<u>3,374,327</u>	<u>4,065,549</u>	<u>4,065,549</u>	<u>3,951,770</u>	<u>4,140,418</u>

Program: Public Safety – Support Division

Personnel

	ACTUAL FY'17 #	ACTUAL FY'18 #	BUDGET FY'19 #	REVISED FY'19 #	MANAGER RECOMMEND FY'20 #	PROJECTED FY'21 #
Dispatcher	14.00	14.00	14.00	14.00	14.00	14.00
Lead Dispatcher	4.00	4.00	4.00	4.00	4.00	4.00
Civilian PS Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety Clerk	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<i>Subtotal</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>
Public Safety Director						
From: Police	0.20	0.20	0.20	0.20	0.20	0.20
Deputy Chief						
From: Police	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
Lieutenant						
From: Police	0.20	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
Crime Analyst						
From: Police	<u>0.30</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>1.50</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>
Total Positions	<u>28.50</u>	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>
Temporary/Seasonal Hours	<u>2,550</u>	<u>2,550</u>	<u>2,050</u>	<u>2,050</u>	<u>2,050</u>	<u>2,050</u>

Capital Outlay/By Item:

Radio Console	140,000	140,000	0	0
Servers	<u>63,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	<u>203,000</u>	<u>140,000</u>	<u>0</u>	<u>0</u>

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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	2016-17		2017-18		2018-19	2019-20	2020-21
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Fire Inspections	1849	1200	2178	1200	1660	3000	3000
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Response Time to Emergency Calls: Dispatch to Arrival (Industry standard under 5 minutes)	4.35	<5	4.32	<5	Urban: 5.31 Suburb:6.06 Rural:9.01	Urban <5.00 Suburb<6.30 Rural <13.00	Urban: < 5.00 Suburb: <6.00 Rural: < 13.00
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Ratio of Student Firefighters to Firefighters	1:4	1:2	1:3	1:2	1:3	1:3	1:3

***As of 1/1/2019, the GPDPS Fire changed emergency response time goals to three geographic areas shown in the "goal" column. The new goal times are based on previous research studies done by the GPDPS.

FY’20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 2: Use the completed Fire District Feasibility Study to finish the public consideration of a new Fire District to serve Grants Pass

- **Action 1:** Use the completed Fire District Feasibility Study to finish the public consideration of a new Fire District to Serve Grants Pass.

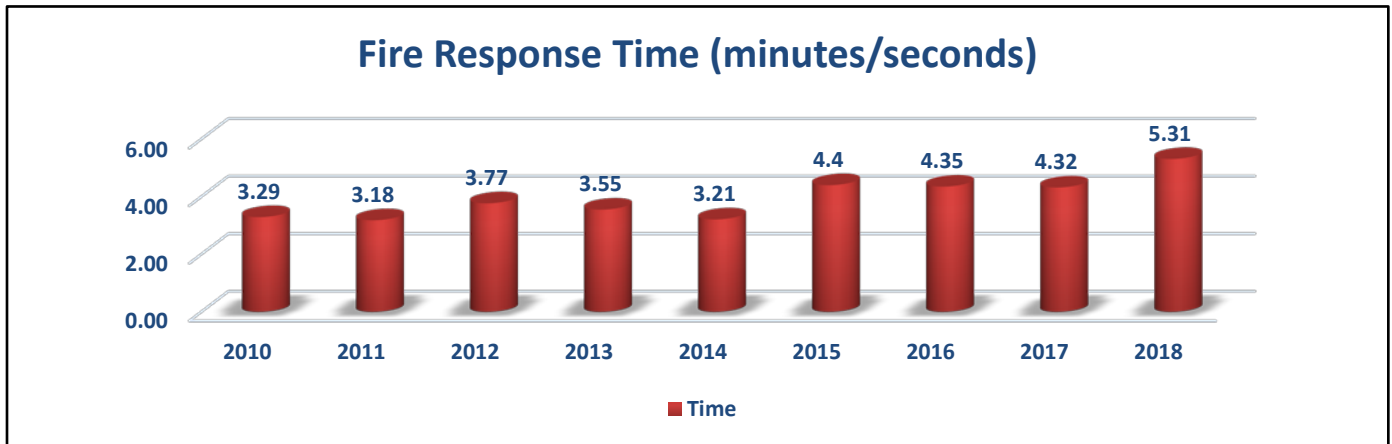
Objective 4: Enhance a safe and secure environment

- **Action 5:** Enhance emergency preparedness

Program: Public Safety – Fire Rescue Division

Budget Highlights:

The PAVE/Audit/ Strategic Plan was completed in 2014 and now helps us with direction and suggestions with regards to the services provided. The Fire Risk Assessment Project is one of the PAVE items being completed this year and will give information and planning for future budgets. Last year we added an additional Fire Inspector that will help ensure inspections and plan reviews are meeting the community needs for fire safety. Shift firefighters are heavily involved in fire inspection and education to assist our small staff of fire prevention employees.



FY'19 Activity Review:

- ✓ The Fire Prevention Division welcomed a new Fire Inspector to perform life safety inspections utilizing the Oregon Fire Code and Grants Pass Municipal Code.
- ✓ Grants Pass Fire responded to large wildfires in Jackson and Josephine County. Close to home was the 1999-acre Hugo fire. Governor Brown declared the fire a conflagration, drawing resources from all around the state.
- ✓ Fire/Rescue Division continues in a lead agency role as a primary Fire Defense Board member for Josephine County and the Rogue Valley Fire Chiefs Association focusing on partnerships.



Program: Public Safety – Fire Rescue Division

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	REVISED	MANAGER	PROJECTED
	FY'17	FY'18	FY'19	FY'19	RECOMMEND	FY'21
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Property Taxes	5,206,567	5,388,121	5,978,571	5,978,571	6,065,959	6,178,130
Intergovernmental Revenue	0	0	0	0	84,000	84,000
Other Revenue	7,231	30,580	500	500	500	500
Public Safety Fees	<u>3,560</u>	<u>4,950</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total Current Revenues	<u>5,217,358</u>	<u>5,423,651</u>	<u>5,982,071</u>	<u>5,982,071</u>	<u>6,153,459</u>	<u>6,265,630</u>
General Support	<u>388,476</u>	<u>706,293</u>	<u>843,478</u>	<u>843,478</u>	<u>1,103,076</u>	<u>1,170,284</u>
Total Resources	<u>5,605,834</u>	<u>6,129,944</u>	<u>6,825,549</u>	<u>6,825,549</u>	<u>7,256,535</u>	<u>7,435,914</u>

Requirements	ACTUAL	ACTUAL	BUDGET	REVISED	MANAGER	PROJECTED
	FY'17	FY'18	FY'19	FY'19	RECOMMEND	FY'21
	\$	\$	\$	\$	\$	\$
Personnel Services	4,207,960	4,610,554	4,794,563	4,794,563	5,069,638	5,224,989
Materials & Supplies	145,852	168,164	203,785	203,785	248,825	221,625
Contractual/Prof Services	675,689	745,471	1,007,266	1,007,266	1,095,389	1,087,760
Direct Charges	13,259	22,000	22,500	22,500	12,480	14,040
Capital Outlay	54,218	26,487	207,400	207,400	219,600	260,500
Indirect Charges	<u>508,856</u>	<u>557,268</u>	<u>590,035</u>	<u>590,035</u>	<u>610,603</u>	<u>627,000</u>
Total Requirements	<u>5,605,834</u>	<u>6,129,944</u>	<u>6,825,549</u>	<u>6,825,549</u>	<u>7,256,535</u>	<u>7,435,914</u>

Capital Outlay/By Item:

Radio Site Project	72,500	72,500	25,000	50,000
Thermal Imaging Camera	9,000	9,000	9,000	0
Homatro Rescue Tool	35,000	35,000	35,000	0
SCBA Masks	9,600	9,600	0	0
Wildland Bendix Kings Radios	5,000	5,000	0	0
EMS-Code Manikin	5,800	5,800	0	0
Facility Upgrades – Hillcrest Station	50,000	50,000	75,000	140,000
Facility Upgrades – Parkway Station	10,500	10,500	69,600	60,500
Facility Upgrades – Redwood Station	<u>10,000</u>	<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
Total Capital Outlay	<u>207,400</u>	<u>207,400</u>	<u>219,600</u>	<u>260,500</u>

Program: Public Safety – Fire Rescue Division

Personnel

	ACTUAL FY'17 #	ACTUAL FY'18 #	BUDGET FY'19 #	REVISED FY'19 #	MANAGER RECOMMEND FY'20 #	PROJECTED FY'21 #
Deputy Chief	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
Fire Inspector	1.00	2.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Lieutenant	9.00	9.00	9.00	9.00	9.00	9.00
Fire Engineer	9.00	9.00	9.00	9.00	9.00	9.00
Fire Corporal	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter	4.00	5.00	5.00	5.00	6.00	6.00
Fire Prevention Specialist II	1.00	0.00	0.00	0.00	0.00	0.00
Prevention Program Office Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Firewise Coordinator#	<u>1.00#</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</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>33.00</i>	<i>33.00</i>
Public Safety Director						
From: Police	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)
To: Support	(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
Lieutenant						
From: Police	0.30	0.40	0.40	0.40	0.40	0.40
PS Executive Assistant						
From: Police	0.30	0.30	0.30	0.30	0.30	0.30
Crime Analyst						
From: Police	<u>0.30</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>1.10</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>
Total Positions	<u>32.10</u>	<u>32.20</u>	<u>32.20</u>	<u>32.20</u>	<u>34.20</u>	<u>34.20</u>
<i>#Temporary (While Grant Lasts)</i>	<i>(1.00)#</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>(1.00)#</i>	<i>(1.00)#</i>
Total Permanent Positions	<u>31.10</u>	<u>32.20</u>	<u>32.20</u>	<u>32.20</u>	<u>33.20</u>	<u>33.20</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 included in this item for FY’20. This service that began in FY17 was one of council’s top goals from 2016’s Council goal setting, which was to “Partner with the community to provide homeless youth shelter services.”

FY’20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 4: Enhance a safe and secure environment

*"Since being at
Hearts With a Mission,
I feel like my life has a purpose"*



Since the first entry into the Grants Pass shelter on 10/18/2016, Hearts with a Mission has provided shelter to 104 of our youth with 4698 night sheltering services not otherwise provided.

Budget Highlights:

Funding for the Women’s Crisis Support Team continues to rise due to an annual contract with a COLA. Budget requirements include \$50,000 for youth sheltering services through Hearts with a Mission.

FY’19 Activity Review:

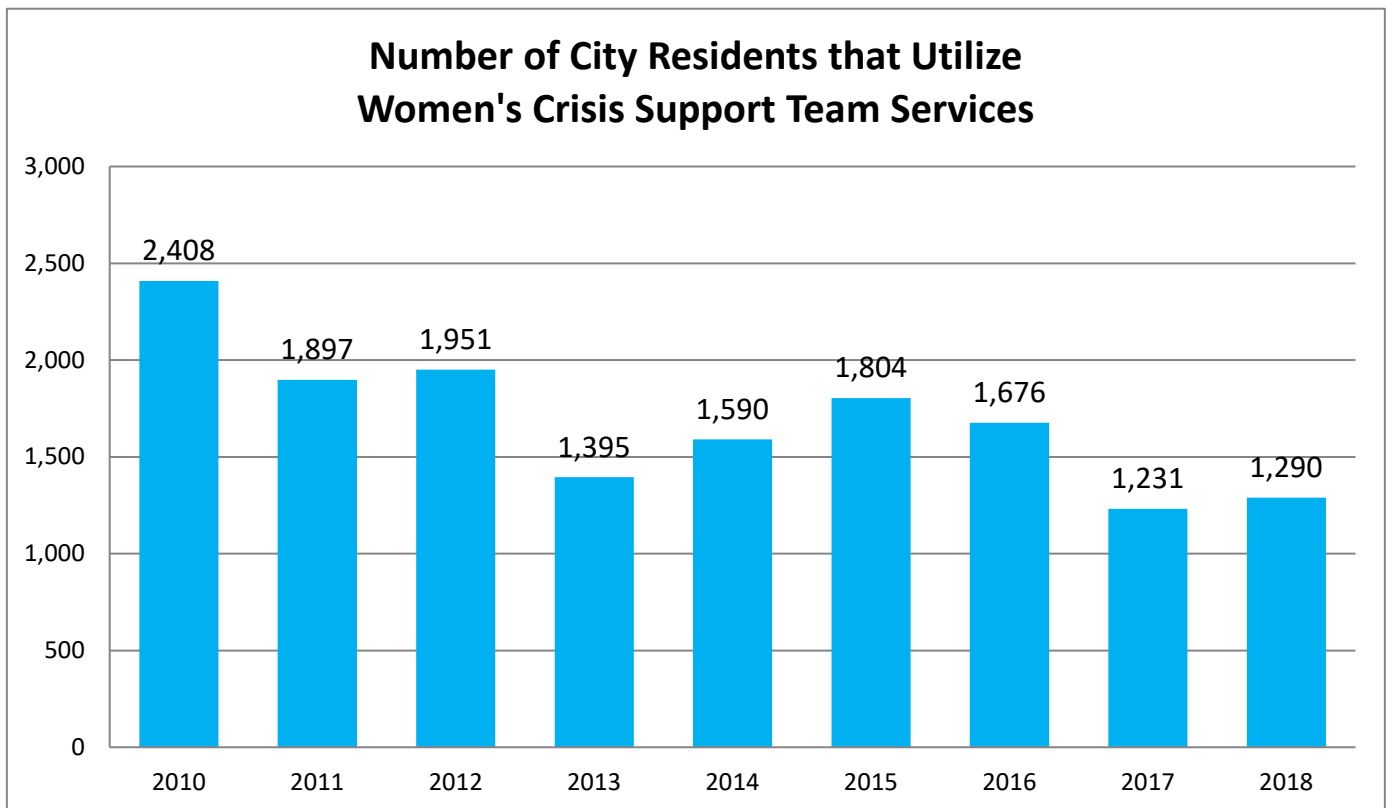
The department consistently utilized the Crisis Support Team to aid with victims of domestic violence and sexual assault, as well as receiving training in the area of domestic violence. Hearts with a Mission has only been open since October of 2016.

Program: Public Safety – Crisis Support Services

Financial Summary

Resources	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Current Resources						
Activity Generated						
Property Taxes	<u>40,789</u>	<u>41,875</u>	<u>44,840</u>	<u>44,840</u>	<u>45,496</u>	<u>46,337</u>
Total Current Revenues	<u>40,788</u>	<u>41,875</u>	<u>44,840</u>	<u>44,840</u>	<u>45,496</u>	<u>46,337</u>
General Support	<u>52,753</u>	<u>52,231</u>	<u>51,460</u>	<u>51,460</u>	<u>52,193</u>	<u>52,783</u>
Total Resources	<u>93,542</u>	<u>94,106</u>	<u>96,300</u>	<u>96,300</u>	<u>97,689</u>	<u>99,120</u>

Requirements	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Contractual/Prof Services	<u>93,542</u>	<u>94,106</u>	<u>96,300</u>	<u>96,300</u>	<u>97,689</u>	<u>99,120</u>
Total Requirements	<u>93,542</u>	<u>94,106</u>	<u>96,300</u>	<u>96,300</u>	<u>97,689</u>	<u>99,120</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, as 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'20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

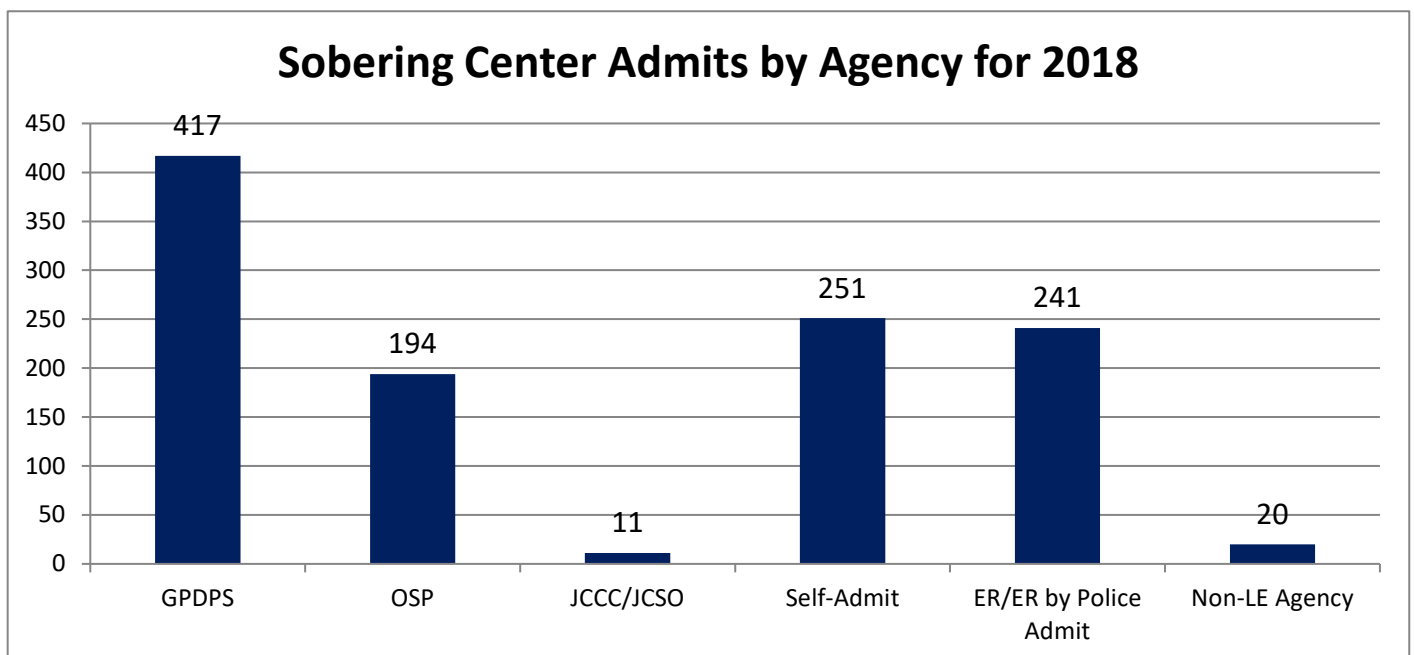
Keep Citizens Safe

Budget Highlights:

One of Council's top goals has been to continue our participation in the efforts to support a Sobering Center in Grants Pass. The Center opened in 2016 and has been a tremendous help for years to 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.

FY'19 Activity Review:

Sobering Center officially opened in May of 2016 and has been very instrumental in addressing the vagrancy issue without the drain on the criminal justice system. The benefit of this service has exceeded the vision that was the driving force to have the Center.



Program: Public Safety – Sobering Center

Financial Summary

Resources	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Current Resources	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>
General Support	<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>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'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Contractual/Prof Services	<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>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

