

# 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 Councils 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.

### Organizational Core Values:

- ❖ **Integrity:** *To be morally sound, honest and free from corruption – We Do the Right Thing!*
- ❖ **Professionalism:** *To conduct and carry ourselves responsibly as respected public servants – We Pursue Excellence!*
- ❖ **Teamwork:** *To achieve organizational effectiveness and efficiency – We Work Together!*
- ❖ **Service:** *To serve as guardians of our community’s health and safety – We Earn the Right to Serve!*
- ❖ **Leadership:** *To set the standard on and off duty – We Lead By Example!*

	ACTUAL FY’13 \$	ACTUAL FY’14 \$	BUDGET FY’15 \$	MANAGER RECOMMEND FY’16 \$	COMMITTEE APPROVED FY’16 \$	COUNCIL ADOPTED FY’16 \$	PROJECTED FY’17 \$
Program Generated	16,937,832	16,549,046	16,966,234	17,755,234	17,755,234	17,755,234	18,079,854
General Support	(331,844)	479,880	1,239,585	1,384,719	1,384,719	1,384,719	1,313,650
<b>Total Resources</b>	<b><u>16,605,988</u></b>	<b><u>17,028,926</u></b>	<b><u>18,205,819</u></b>	<b><u>19,139,953</u></b>	<b><u>19,139,953</u></b>	<b><u>19,139,953</u></b>	<b><u>19,393,504</u></b>
Requirements							
Police Division	12,638,943	8,489,981	9,367,099	9,789,031	9,789,031	9,789,031	9,917,064
Support Division	3,626,109	2,867,146	3,000,117	3,340,430	3,340,430	3,340,430	3,433,554
Fire Rescue Division	0	5,333,136	5,664,603	5,835,992	5,835,992	5,835,992	5,866,886
Crisis Support Services	41,475	42,180	44,000	44,500	44,500	44,500	46,000
Street Lighting	299,461	296,483	0	0	0	0	0
Sobering Center	0	0	130,000	130,000	130,000	130,000	130,000
<b>Total Requirements</b>	<b><u>16,605,988</u></b>	<b><u>17,028,926</u></b>	<b><u>18,205,819</u></b>	<b><u>19,139,953</u></b>	<b><u>19,139,953</u></b>	<b><u>19,139,953</u></b>	<b><u>19,393,504</u></b>

## 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, 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	2012-13		2013-14		2014-15	2015-16	2016-17
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
# of locations community camera sited in	1	1	7	6	9	17	17
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	2	2	1	2	2	2	2
Average weekly hrs. of CSO/Police downtown presence	40	40	40	40	40	40	40
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
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)	4.02	<5	3.38	<5	<5	<5	<5
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
Percentage of V-6 vehicles in Police	80%	87%	80%	87%	87%	87%	87%

\*Exploring conversion of department policy/procedures to Lexipol in 2015-16

### FY’16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Keep Citizens Safe

##### Objective 3: Enhance a safe and secure environment.

- Action 2: Add a Sergeant and two officers to establish a Special Detail (ICMA). \*\*\*
- Action 4: Expand use of video cameras on City grounds.
- Action 12: Expand the use of officer worn video recording cameras.

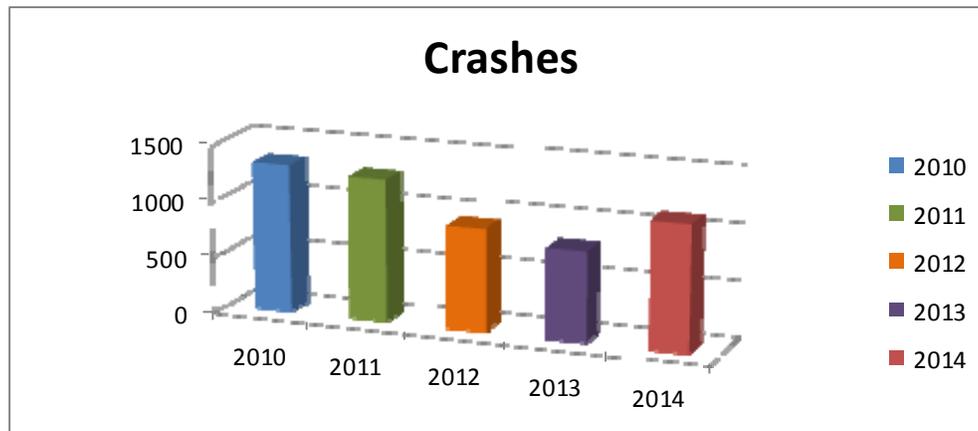
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## Program: Public Safety – Police Division

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### Budget Highlights:

The PAVE audit was completed and the department is currently making plans for changes to follow several recommendations in the report. Staffing and call volume is a priority to ensure calls for service are being handled in a timely manner.



### FY'15 Activity Review:

- ✓ PAVE audit completed and many recommendations now being implemented.
- ✓ 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 another dog to the K-9 team. “Coco” is a drug detection K-9. She and her handler, Detective Ryan Brown are in the process of becoming certified to find narcotics. “Coco” was obtained from the Humane Society. The K-9 program is largely funded by donations from community members.



## Program: Public Safety – Police Division

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
<b>Activity Generated</b>							
Property Taxes	11,525,975	7,780,392	7,991,900	8,508,452	8,508,452	8,508,452	8,661,746
Federal Grants	159,043	6,711	0	16,000	16,000	16,000	16,000
State Grants	8,177	9,859	7,500	7,500	7,500	7,500	7,500
Local Funding	126,417	70,673	70,600	71,000	71,000	71,000	71,000
Public Safety Fees	244,533	262,400	232,100	40,150	40,150	40,150	40,150
District Court Fines	207,578	184,872	195,800	126,000	126,000	126,000	126,000
Towing Fines	44,900	29,700	5,000	5,000	5,000	5,000	5,000
Other Revenue	75,635	95,188	143,800	143,800	143,800	143,800	143,800
Transfers	<u>615,198</u>	<u>190,499</u>	<u>234,800</u>	<u>214,700</u>	<u>214,700</u>	<u>214,700</u>	<u>220,300</u>
<b>Total Current Revenues</b>	<b><u>13,007,456</u></b>	<b><u>8,630,294</u></b>	<b><u>8,881,500</u></b>	<b><u>9,132,602</u></b>	<b><u>9,132,602</u></b>	<b><u>9,132,602</u></b>	<b><u>9,291,496</u></b>
General Support	<u>(368,513)</u>	<u>(140,313)</u>	<u>485,599</u>	<u>656,429</u>	<u>656,429</u>	<u>656,429</u>	<u>625,568</u>
<b>Total Resources</b>	<b><u>12,638,943</u></b>	<b><u>8,489,981</u></b>	<b><u>9,367,099</u></b>	<b><u>9,789,031</u></b>	<b><u>9,789,031</u></b>	<b><u>9,789,031</u></b>	<b><u>9,917,064</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	9,659,207	6,693,171	7,230,149	7,553,814	7,553,814	7,553,814	7,726,958
Materials & Supplies	320,238	155,744	181,190	238,315	238,315	238,315	185,165
Contractual/Prof Services	1,418,848	858,704	1,065,705	1,066,153	1,066,153	1,066,153	1,062,073
Direct Charges	37,500	10,785	20,500	22,839	22,839	22,839	23,671
Capital Outlay	15,037	0	18,000	18,000	18,000	18,000	18,000
Indirect Charges	1,145,083	771,577	851,555	889,910	889,910	889,910	901,197
Transfers Out	<u>43,030</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Requirements</b>	<b><u>12,638,943</u></b>	<b><u>8,489,981</u></b>	<b><u>9,367,099</u></b>	<b><u>9,789,031</u></b>	<b><u>9,789,031</u></b>	<b><u>9,789,031</u></b>	<b><u>9,917,064</u></b>

## Program: Public Safety – Police Division

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY' 13	FY' 14	FY' 15	RECOMMEND	APPROVED	ADOPTED	FY' 17
	#	#	#	#	#	#	#
Public Safety Director	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	2.00	1.00	1.00	1.00	1.00	1.00	1.00
Lieutenant	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety Sergeants	5.00	6.00	6.00	7.00	7.00	7.00	7.00
Battalion Chief	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Corporals	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Corporals	5.00	4.00	4.00	4.00	4.00	4.00	4.00
Police Officers	35.00	36.00	36.00	38.00	38.00	38.00	38.00
Firefighters	19.00	0.00	0.00	0.00	0.00	0.00	0.00
Firewise Coordinator <sup>#</sup>	1.00 <sup>#</sup>	0.00	0.00	0.00	0.00	0.00	0.00
Community Service Officer	5.00	5.25	5.25	5.25	5.25	5.25	5.25
Investigative Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Crime Analyst	0.00	0.00	0.00	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 (Previously Support Specialist-Administrative)	<u>0.00</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>81.00</i>	<i>58.25</i>	<i>58.25</i>	<i>61.25</i>	<i>61.25</i>	<i>61.25</i>	<i>61.25</i>
Public Safety Director							
To: Fire Rescue	0.00	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
Deputy Chief							
To: Fire Rescue	0.00	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	0.00	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)
From: Fire Rescue	0.00	0.10	0.10	0.10	0.10	0.10	0.10
Lieutenant							
To: Fire Rescue	0.00	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
PS Executive							
To: Fire Rescue	0.00	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	(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)	(0.00)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	<u>0.00</u>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>
<i>Subtotal Distributed</i>	<i>(1.00)</i>	<i>(3.00)</i>	<i>(3.00)</i>	<i>(3.60)</i>	<i>(3.60)</i>	<i>(3.60)</i>	<i>(3.60)</i>
<b>Total Positions</b>	<b><u>80.00</u></b>	<b><u>55.25</u></b>	<b><u>55.25</u></b>	<b><u>57.65</u></b>	<b><u>57.65</u></b>	<b><u>57.65</u></b>	<b><u>57.65</u></b>
<sup>#</sup> Temporary (While Grant Lasts)	(1.00)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Permanent Positions</b>	<b><u>79.00</u></b>	<b><u>55.25</u></b>	<b><u>55.25</u></b>	<b><u>57.65</u></b>	<b><u>57.65</u></b>	<b><u>57.65</u></b>	<b><u>57.65</u></b>
Temporary/Seasonal Hours	<u>1,850</u>	<u>1,300</u>	<u>1,300</u>	<u>1,320</u>	<u>1,320</u>	<u>1,320</u>	<u>1,320</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>
<b>Total Capital Outlay</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>

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## Program: Public Safety – Support Division

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### 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	Est	Est	Est
<b>Outputs</b>							
Number of Internal Line calls received in 9-1-1 center	51,916	N/A	46,391	N/A	N/A	N/A	N/A
Number of Emergent calls received in 9-1-1 center	55,289	N/A	56,862	N/A	N/A	N/A	N/A
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
95% of all 911 calls will be answered within 10 seconds from the first ring	97.86%	95%	97.73%	95%	95%	95%	95%
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
**9-1-1 center calls per FTE	7,658	7,500	7,943	7,250	7,000	6,500	6,100

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

### FY’16 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 3:** Improve dispatch/records operations to improve efficiency and customer service (ICMA). \*\*
- **Action 21:** Add two additional dispatchers (one possibly funded by the 911 Agency) to cut down on overtime and burn out (ICMA).

##### **Objective 4: Provide outstanding customer service in all areas of operations.**

### Budget Highlights:

The Dispatch Center is budgeting for two new dispatch positions and one call-taker position in FY16. We are requesting funding from the 911 Agency to cover the call-taker position. Recent PAVE audit indicated the need for the positions in order to meet a minimum staffing need for the center. Calls for service have increased each year and staffing remained flat. The 911 Board is looking at adding the call-taker position for this next contract period. Added costs for the additional call-taker will be passed to user agencies.

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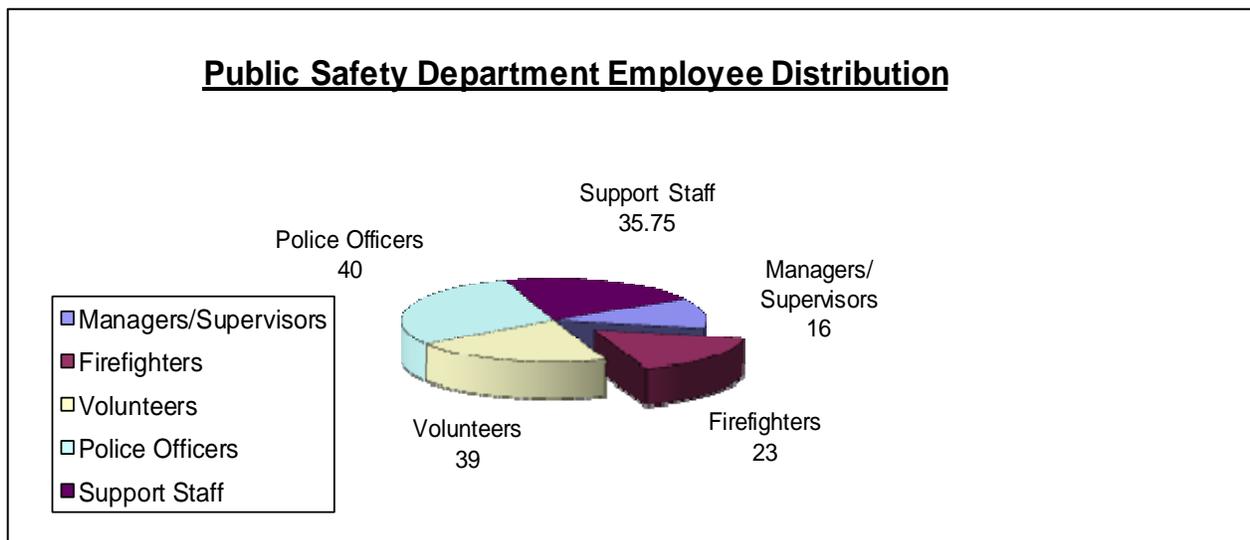
## Program: Public Safety – Support Division

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### FY'15 Activity Review:

- ✓ Phone recording hardware and software updated to a newer modern recording device. All phone and radio traffic is recorded for documentation and training purposes. The new system allows better tracking and retrieval of recordings. This will improve efficiency in the center by allowing supervisors to more easily access call information for critique and review.
- ✓ Staffing has been a tremendous challenge. Currently 3 new dispatchers are in training and 2 more are being selected to start training immediately. Staffing needs are at a critical point in the Call Center, however the new employees are showing they are capable of handling the job.



## Program: Public Safety – Support Division

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
<b>Activity Generated</b>							
Property Taxes	3,081,319	2,508,134	2,557,500	2,725,494	2,725,494	2,725,494	2,774,821
9-1-1 Dispatch Fees	362,959	373,454	379,100	419,705	419,705	419,705	438,902
9-1-1 Admin Fees	123,192	126,757	128,700	130,175	130,175	130,175	131,477
Other Revenue	<u>363</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Current Revenues</b>	<b><u>3,567,833</u></b>	<b><u>3,008,345</u></b>	<b><u>3,065,300</u></b>	<b><u>3,275,374</u></b>	<b><u>3,275,374</u></b>	<b><u>3,275,374</u></b>	<b><u>3,345,200</u></b>
General Support	<u>58,276</u>	<u>(141,199)</u>	<u>(65,183)</u>	<u>65,056</u>	<u>65,056</u>	<u>65,056</u>	<u>88,354</u>
<b>Total Resources</b>	<b><u>3,626,109</u></b>	<b><u>2,867,146</u></b>	<b><u>3,000,117</u></b>	<b><u>3,340,430</u></b>	<b><u>3,340,430</u></b>	<b><u>3,340,430</u></b>	<b><u>3,433,554</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	3,074,249	2,425,597	2,518,618	2,797,179	2,797,179	2,797,179	2,889,007
Materials & Supplies	24,991	13,043	24,500	34,100	34,100	34,100	31,800
Contractual/Prof Services	197,223	167,856	184,261	205,658	205,658	205,658	200,607
Indirect Charges	<u>329,646</u>	<u>260,650</u>	<u>272,738</u>	<u>303,493</u>	<u>303,493</u>	<u>303,493</u>	<u>312,140</u>
<b>Total Requirements</b>	<b><u>3,626,109</u></b>	<b><u>2,867,146</u></b>	<b><u>3,000,117</u></b>	<b><u>3,340,430</u></b>	<b><u>3,340,430</u></b>	<b><u>3,340,430</u></b>	<b><u>3,433,554</u></b>

## Program: Public Safety – Support Division

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	#	#	#	#	#	#	#
Public Safety Director	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Deputy Chief	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Fire Marshall	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Fire Prevention Specialist II	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Police Officer	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Fire Inspector	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Support Specialist-Administrative	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Dispatcher	11.000	11.000	11.000	13.000	13.000	13.000	13.000
Lead Dispatcher	4.000	4.000	4.000	4.000	4.000	4.000	4.000
Call taker	0.000	0.000	0.000	1.000	1.000	1.000	1.000
Civilian PS Supervisor	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Prevention Program Office Asst.	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Public Safety Clerk Aide	0.875	0.500	0.500	0.000	0.000	0.000	0.000
Public Safety Clerk	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>6.500</u>	<u>6.500</u>	<u>6.500</u>	<u>6.500</u>
<i>Subtotal</i>	<i>31.875</i>	<i>23.500</i>	<i>23.500</i>	<i>26.500</i>	<i>26.500</i>	<i>26.500</i>	<i>26.500</i>
Public Safety Director							
From: Police	0.000	0.200	0.200	0.200	0.200	0.200	0.200
Deputy Chief							
From: Police	0.000	0.400	0.400	0.400	0.400	0.400	0.400
From: Fire Rescue	0.000	0.100	0.100	0.100	0.100	0.100	0.100
Lieutenant							
From: Police	0.000	0.200	0.200	0.200	0.200	0.200	0.200
PS Executive Assistant (Previously Admin Support Specialist)							
From: Police	0.000	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>0.000</u>	<u>0.300</u>	<u>0.300</u>	<u>0.300</u>	<u>0.300</u>
<i>Subtotal Distributed</i>	<i>0.000</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>
<b>Total Positions</b>	<b><u>31.875</u></b>	<b><u>24.700</u></b>	<b><u>24.700</u></b>	<b><u>28.000</u></b>	<b><u>28.000</u></b>	<b><u>28.000</u></b>	<b><u>28.000</u></b>
Temporary/Seasonal Hours	<u>2,300</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>

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## Program: Public Safety – Fire Rescue Division

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### 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	2012-13		2013-14		2014-15	2015-16	2016-17
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
Number of fire inspections	1543	1200	1221	1200	1200	1200	1200
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
Response Time To Emergency Calls: Dispatch to Arrival (Industry standard under 5 minutes)	3.77	<5	3.55	<5	<5	<5	<5
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
Ratio of Student Firefighters to Firefighters	1:2	1:2	1:2	1:2	1:2	1:2	1:2

### FY’16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### **Keep Citizens Safe**

##### **Objective 3: Enhance a safe and secure environment**

- **Action 8:** Seek more grant funding for Firewise Program.

#### **Provide Cooperative, Shared Leadership Involving Council, Staff and Community**

##### **Objective 3: Ensure efficiency and effectiveness in City operations**

- **Action 13:** Address Fire fleet needs by exploring Wildland Fleet readiness.

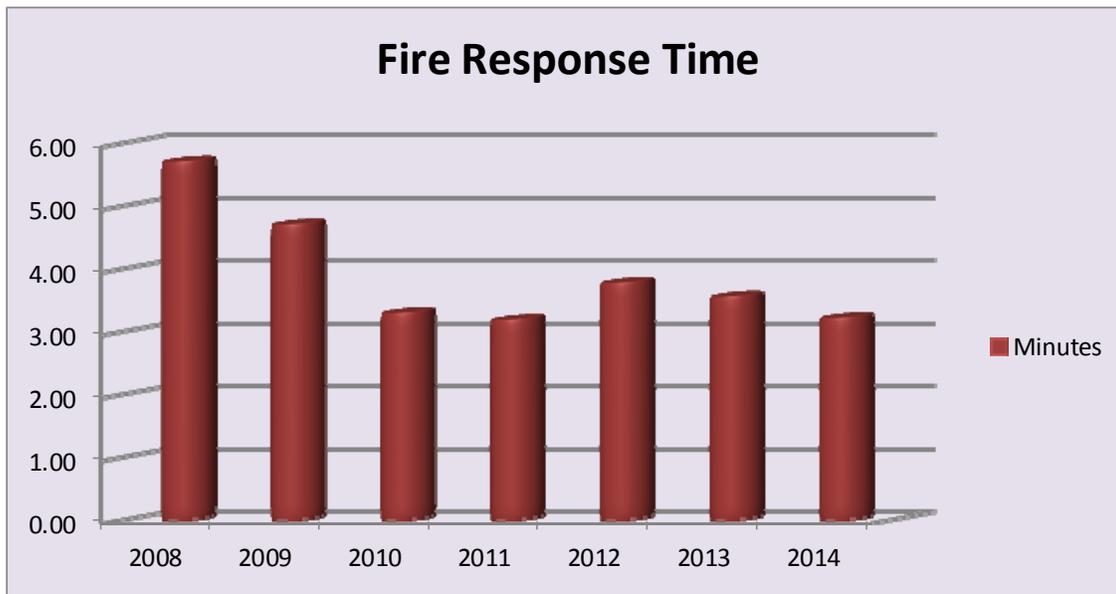
### Budget Highlights:

The PAVE/ audit/ Strategic Plan was completed and now helps us with direction and suggestions with regards to the services provided. A Public Safety Advisory Committee is forming to help with assessing the suggested changes from the PAVE audit report. This will include evaluating responding to medical calls which we believe is necessary based upon the services that are limited in our community. 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 involve 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.

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## Program: Public Safety – Fire Rescue Division

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### **FY'15 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 successfully completed and 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	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
<b>Activity Generated</b>							
Property Taxes	0	4,413,098	4,887,500	5,215,904	5,215,904	5,215,904	5,310,304
Intergovernmental Revenue	0	76,443	86,404	86,404	86,404	86,404	86,404
Other Revenue	0	20,438	500	150	150	150	150
Public Safety Fees	<u>0</u>	<u>1,192</u>	<u>1,900</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>Total Current Revenues</b>	<b>0</b>	<b>4,511,171</b>	<b>4,976,304</b>	<b>5,302,758</b>	<b>5,302,758</b>	<b>5,302,758</b>	<b>5,397,158</b>
General Support	<u>0</u>	<u>821,965</u>	<u>688,299</u>	<u>533,234</u>	<u>533,234</u>	<u>533,234</u>	<u>469,728</u>
<b>Total Resources</b>	<b><u>0</u></b>	<b><u>5,333,136</u></b>	<b><u>5,664,603</u></b>	<b><u>5,835,992</u></b>	<b><u>5,835,992</u></b>	<b><u>5,835,992</u></b>	<b><u>5,866,886</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	0	4,071,311	4,193,101	4,362,677	4,362,677	4,362,677	4,419,557
Materials & Supplies	0	140,357	198,196	203,596	203,596	203,596	196,721
Contractual/Prof Services	0	626,518	709,592	700,419	700,419	700,419	697,758
Direct Charges	0	10,785	18,750	18,750	18,750	18,750	19,500
Capital Outlay	0	0	30,000	20,000	20,000	20,000	0
Indirect Charges	<u>0</u>	<u>484,165</u>	<u>514,964</u>	<u>530,550</u>	<u>530,550</u>	<u>530,550</u>	<u>533,350</u>
<b>Total Requirements</b>	<b><u>0</u></b>	<b><u>5,333,136</u></b>	<b><u>5,664,603</u></b>	<b><u>5,835,992</u></b>	<b><u>5,835,992</u></b>	<b><u>5,835,992</u></b>	<b><u>5,866,886</u></b>

**Program: Public Safety – Fire Rescue Division**

**Personnel**

	BUDGET FY'13 #	BUDGET FY'14 #	BUDGET FY'15 #	MANAGER RECOMMEND FY'16 #	COMMITTEE APPROVED FY'16 #	COUNCIL ADOPTED FY'16 #	PROJECTED FY'17 #
Deputy Chief	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshall	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Inspector	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Battalion Chief	0.00	3.00	3.00	3.00	3.00	3.00	3.00
Fire Corporals	0.00	3.00	3.00	3.00	3.00	3.00	3.00
Firefighters	0.00	19.00	19.00	19.00	19.00	19.00	19.00
Fire Prevention Specialist II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Prevention Program Office Asst.	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Firewise Coordinator#	<u>0.00</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>0.00</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	0.00	0.30	0.30	0.30	0.30	0.30	0.30
Deputy Chief							
To: Police	0.00	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	0.00	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
From: Police	0.00	0.10	0.10	0.10	0.10	0.10	0.10
Lieutenant							
From: Police	0.00	0.30	0.30	0.30	0.30	0.30	0.30
PS Executive Assistant (Previously Admin Support Specialist)							
From: Police	0.00	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>0.00</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
<i>Subtotal Distributed</i>	<i>0.00</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>
<b>Total Positions</b>	<b><u>0.00</u></b>	<b><u>31.80</u></b>	<b><u>31.80</u></b>	<b><u>32.10</u></b>	<b><u>32.10</u></b>	<b><u>32.10</u></b>	<b><u>32.10</u></b>
<i>#Temporary (While Grant Lasts)</i>	<i>0.00</i>	<i>(1.00)#</i>	<i>(1.00)#</i>	<i>(1.00)#</i>	<i>(1.00)#</i>	<i>(1.00)#</i>	<i>(1.00)#</i>
<b>Total Permanent Positions</b>	<b><u>0.00</u></b>	<b><u>30.80</u></b>	<b><u>30.80</u></b>	<b><u>31.10</u></b>	<b><u>31.10</u></b>	<b><u>31.10</u></b>	<b><u>31.10</u></b>
Temporary/Seasonal Hours	<u>0.00</u>	<u>100</u>	<u>100</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
Thermal Imager	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>0</u></b>

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## Program: Public Safety – Crisis Support Services

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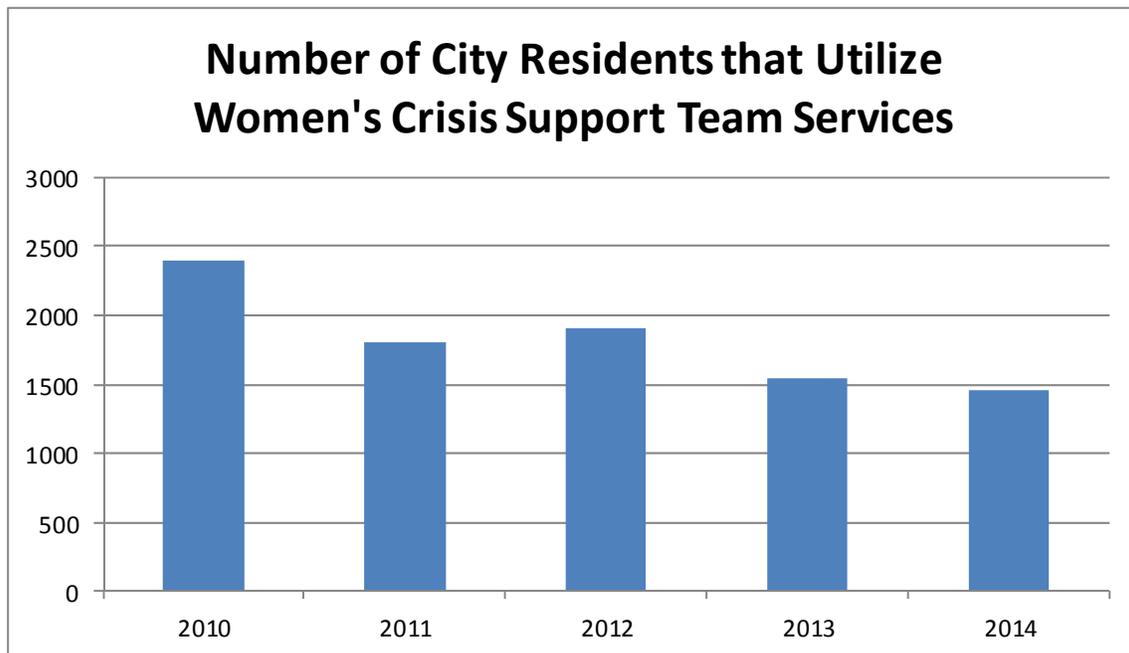
### Services Delivered:

The Crisis Support program 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.

### FY’16 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.

### FY’15 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.

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## Program: Public Safety – Crisis Support Services

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### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Property Taxes	<u>41,647</u>	<u>43,386</u>	<u>43,130</u>	<u>44,500</u>	<u>44,500</u>	<u>44,500</u>	<u>46,000</u>
<i>Total Current Revenues</i>	<i><u>41,647</u></i>	<i><u>43,386</u></i>	<i><u>43,130</u></i>	<i><u>44,500</u></i>	<i><u>44,500</u></i>	<i><u>44,500</u></i>	<i><u>46,000</u></i>
General Support	<u>(172)</u>	<u>(1,206)</u>	<u>870</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>41,475</u></b>	<b><u>42,180</u></b>	<b><u>44,000</u></b>	<b><u>44,500</u></b>	<b><u>44,500</u></b>	<b><u>44,500</u></b>	<b><u>46,000</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	<u>41,475</u>	<u>42,180</u>	<u>44,000</u>	<u>44,500</u>	<u>44,500</u>	<u>44,500</u>	<u>46,000</u>
<b>Total Requirements</b>	<b><u>41,475</u></b>	<b><u>42,180</u></b>	<b><u>44,000</u></b>	<b><u>44,500</u></b>	<b><u>44,500</u></b>	<b><u>44,500</u></b>	<b><u>46,000</u></b>

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**Program: Public Safety – Street Lighting**

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**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 is happening in fiscal 2015.

## Program: Public Safety – Street Lighting

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Property Taxes	<u>320,896</u>	<u>355,850</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i><u>320,896</u></i>	<i><u>355,850</u></i>	<i><u>0</u></i>	<i><u>0</u></i>	<i><u>0</u></i>	<i><u>0</u></i>	<i><u>0</u></i>
General Support	<u>(21,435)</u>	<u>(59,367)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>299,461</u></b>	<b><u>296,483</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	<u>299,461</u>	<u>296,483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Requirements</b>	<b><u>299,461</u></b>	<b><u>296,483</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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## **Program: Public Safety – Sobering Center**

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### **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'16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:**

#### **Keep Citizens Safe**

##### **Objective 5: Enhance a safe and secure environment**

- **Action 1:** Participate in the pursuit of a Sobering Center.

### **Budget Highlights:**

One of Council's top goals was to continue our participation in the efforts to create a Sobering Center in Grants Pass. This will enhance the livability and partner with the private sector to create a center where persons intoxicated or impaired can sober up and perhaps transition to services for help.

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## Program: Public Safety – Sobering Center

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### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
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>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>Total Resources</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	<u>0</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>Total Requirements</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>

**WHERE THE ROGUE RIVER RUNS**



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