

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 Council goal for Public Safety. 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 2010, for fiscal years FY'12 through FY'14. In addition to the levy, the program utilizes all tax base generated property tax revenues and other general support revenues.

Mission Statement:

“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. I believe that this is directly tied to the Council goals of adding business and economic development because our citizens and tourists feel safe and 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'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Program Generated Resources	16,337,459	16,937,833	16,298,313	16,966,234	16,966,234	16,966,234	17,160,500
General Support	(417,659)	(331,845)	2,048,429	1,239,585	1,239,585	1,239,585	1,614,545
Total Resources	<u>15,919,800</u>	<u>16,605,988</u>	<u>18,346,742</u>	<u>18,205,819</u>	<u>18,205,819</u>	<u>18,205,819</u>	<u>18,775,045</u>
Requirements							
Police Division	12,079,334	12,638,943	9,327,768	9,367,099	9,367,099	9,367,099	9,600,900
Support Division	3,491,486	3,626,109	3,035,871	3,000,117	3,000,117	3,000,117	3,153,148
Fire Rescue Division	0	0	5,590,923	5,664,603	5,664,603	5,664,603	5,846,997
Crisis Support Services	40,267	41,475	42,730	44,000	44,000	44,000	44,000
Street Lighting	308,713	299,461	349,450	0	0	0	0
Sobering Center	0	0	0	130,000	130,000	130,000	130,000
Total Requirements	<u>15,919,800</u>	<u>16,605,988</u>	<u>18,346,742</u>	<u>18,205,819</u>	<u>18,205,819</u>	<u>18,205,819</u>	<u>18,775,045</u>

Program: Public Safety – Police Division

Services Delivered:

The Public Safety Police Division’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	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
# of locations community camera sited in	1	N/A	1	1	1	1	1
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
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Maintain CALEA accreditation	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Response Time To Priority 1 and 2 Emergency Calls: Dispatch to Arrival (in minutes)	4.47	<5	4.02	<5	<5	<5	<5
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Percentage of V-6 vehicles in Patrol	79%	100%	80%	87%	100%	100%	100%

FY’15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 1: Increase proactive patrol with specific attention to the downtown area, to include foot patrol, bicycles and T3s

- **Action 1:** Expand use of video cameras on City grounds.
- **Action 2:** Explore use of officer worn video recording cameras.

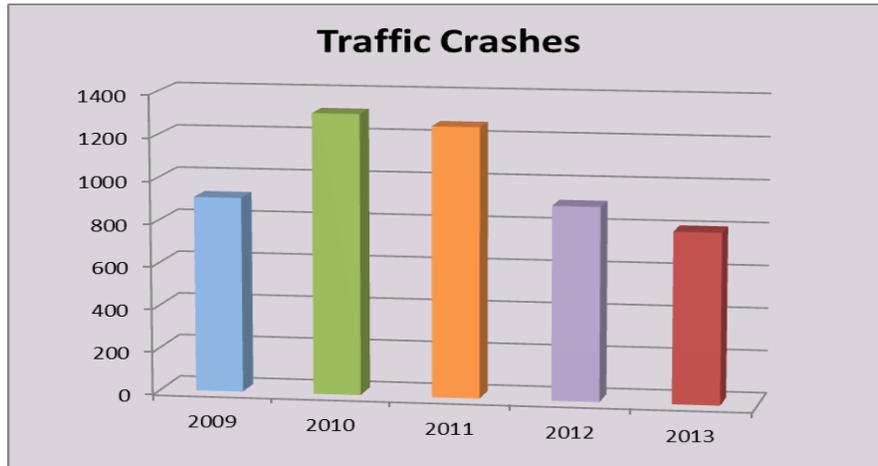
Objective 5: Enhance a safe and secure environment

- **Action 2:** Increase proactive policing, such as foot patrol in downtown corridor.

Program: Public Safety – Police Division

Budget Highlights:

During the next two budget cycles, GPDPS (Grants Pass Department of Public Safety) will have the completed PAVE/ audit/ Strategic Plan to follow with regards to planning and needs which should make for an efficient plan to follow and budget appropriately.



FY'14 Activity Review:

- ✓ 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.
- ✓ Achieved CALEA reaccreditation for the 20th consecutive year proving that GPDPS adheres to the highest professional National law enforcement standards as measured by this audit. This places Grants Pass in the top 5% of all law enforcement agencies with regards to practicing these high professional standards.



Program: Public Safety – Police Division

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Property Taxes	11,379,676	11,525,975	7,611,320	7,991,900	7,991,900	7,991,900	8,090,600
Federal Grants	348,601	159,043	17,200	0	0	0	0
State Grants	26,963	8,177	14,500	7,500	7,500	7,500	7,500
Local Funding	119,765	126,418	70,600	70,600	70,600	70,600	70,600
Public Safety Fees	83,000	244,533	232,100	232,100	232,100	232,100	232,100
District Court Fines	238,323	207,578	195,800	195,800	195,800	195,800	195,800
Towing Fines	49,800	44,900	42,600	5,000	5,000	5,000	5,000
Other Revenue	24,381	75,636	184,100	143,800	143,800	143,800	143,800
Transfer Room Tax Fund	<u>174,491</u>	<u>615,198</u>	<u>184,713</u>	<u>234,800</u>	<u>234,800</u>	<u>234,800</u>	<u>217,900</u>
Total Current Revenues	<u>12,445,000</u>	<u>13,007,458</u>	<u>8,552,933</u>	<u>8,881,500</u>	<u>8,881,500</u>	<u>8,881,500</u>	<u>8,963,300</u>
General Support	<u>(365,666)</u>	<u>(368,515)</u>	<u>774,835</u>	<u>485,599</u>	<u>485,599</u>	<u>485,599</u>	<u>637,600</u>
Total Resources	<u>12,079,334</u>	<u>12,638,943</u>	<u>9,327,768</u>	<u>9,367,099</u>	<u>9,367,099</u>	<u>9,367,099</u>	<u>9,600,900</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	9,347,696	9,659,205	7,240,658	7,230,149	7,230,149	7,230,149	7,396,939
Materials & Supplies	252,612	320,237	180,790	181,190	181,190	181,190	188,415
Contractual/Prof Services	1,314,756	1,418,851	1,032,178	1,065,705	1,065,705	1,065,705	1,104,237
Direct Charges	30,000	37,500	18,750	20,500	20,500	20,500	20,500
Capital Outlay	8,317	15,037	6,000	18,000	18,000	18,000	18,000
Indirect Charges	1,095,053	1,145,083	849,392	851,555	851,555	851,555	872,809
Transfers Out	<u>30,900</u>	<u>43,030</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>12,079,334</u>	<u>12,638,943</u>	<u>9,327,768</u>	<u>9,367,099</u>	<u>9,367,099</u>	<u>9,367,099</u>	<u>9,600,900</u>

Program: Public Safety – Police Division

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	#	#	#	#	#	#	#
Public Safety Director	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	2.00	2.00	1.00	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Public Safety Sergeants	5.00	5.00	6.00	6.00	6.00	6.00	6.00
Battalion Chief	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Fire Corporals	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Police Corporals	5.00	5.00	4.00	4.00	4.00	4.00	4.00
Police Officers	35.00	35.00	36.00	36.00	36.00	36.00	36.00
Firefighters	19.00	19.00	0.00	0.00	0.00	0.00	0.00
Firewise Coordinator [#]	1.00 [#]	1.00 [#]	0.00	0.00	0.00	0.00	0.00
Community Service Officer	5.00	5.00	5.25	5.25	5.25	5.25	5.25
Investigative Specialist	1.00	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	1.00
PS Executive Assistant (Previously Support Specialist-Administrative)	<u>0.00</u>	<u>0.00</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>81.00</i>	<i>58.25</i>	<i>58.25</i>	<i>58.25</i>	<i>58.25</i>	<i>58.25</i>
Public Safety Director							
To: Fire Rescue	0.00	0.00	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	0.00	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
Deputy Chief							
To: Fire Rescue	0.00	0.00	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	0.00	0.00	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)
From: Fire Rescue	0.00	0.00	0.10	0.10	0.10	0.10	0.10
Lieutenant							
To: Fire Rescue	0.00	0.00	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	0.00	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
PS Executive Assistant (Previously Admin Support Specialist)							
To: Fire Rescue	0.00	0.00	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	0.00	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
Community Service Officer							
To: Downtown Dev.	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
To: Downtown Dev.	<u>(0.50)</u>						
<i>Subtotal Distributed</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(3.00)</i>	<i>(3.00)</i>	<i>(3.00)</i>	<i>(3.00)</i>	<i>(3.00)</i>
Total Positions	<u>80.00</u>	<u>80.00</u>	<u>55.25</u>	<u>55.25</u>	<u>55.25</u>	<u>55.25</u>	<u>55.25</u>
[#] Temporary (While Grant Lasts)	<i>(1.00)</i>	<i>(1.00)</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Total Permanent Positions	<u>79.00</u>	<u>79.00</u>	<u>55.25</u>	<u>55.25</u>	<u>55.25</u>	<u>55.25</u>	<u>55.25</u>
Temporary/Seasonal Hours	<u>1,400</u>	<u>1,850</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>

Capital Outlay/By Item:

In-Car ICOP video Systems/Radios			<u>6,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Total Capital Outlay			<u>6,000</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 Division’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 eleven outside agencies. The division is also responsible for the records operations staff who oversee processing and management of the City’s public safety records, and provide non-emergent call-taking and reception for the Department.

Performance Measurements:

Support Division Performance Measures

Indicator	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Internal Line calls received in 9-1-1 center	42,561	38,740	35,500	40,430	38,400	36,490	36,400
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
95% of all 911 calls will be answered within 10 seconds from the first ring	97.54%	90%	97.86%	90%	90%	90%	90%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
**9-1-1 center calls per FTE	7,503	7,102	7,435	7,350	7,300	7,200	7,100

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

FY’15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 2: Evaluate Department of Public Safety through PAVE

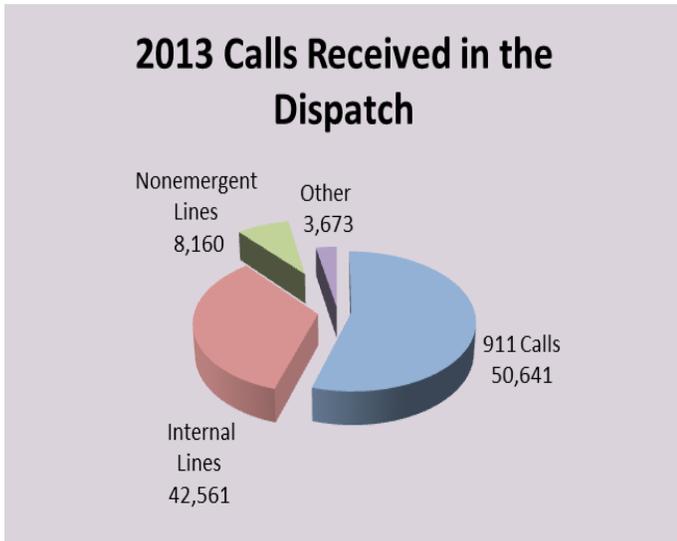
Provide Cooperative, Shared Leadership Involving Council, Staff and Community

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

Budget Highlights:

The Dispatch Center will once again prepare for what always promises to be a very active fire season. Work with outside agencies and Josephine County Emergency Services will be critical. The PAVE audit will help us better assess appropriate staffing levels and practices to insure we are delivering the highest levels of service. We have begun to focus on better customer service within our records division and plan to adjust schedules and improve staff training to better serve the public.

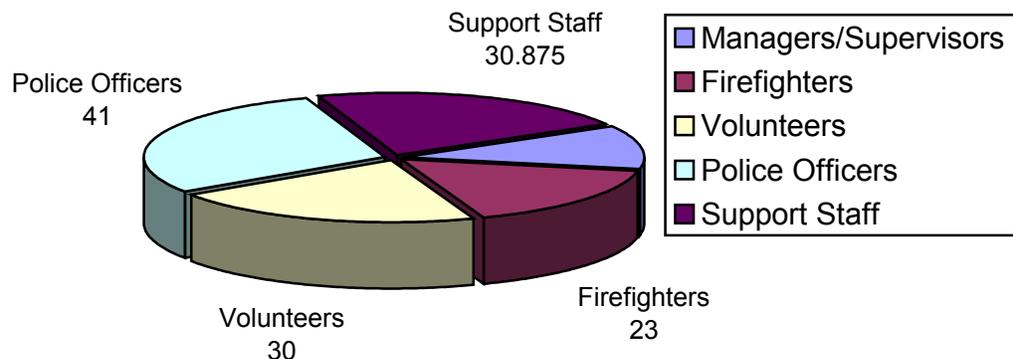
Program: Public Safety – Support Division



FY'14 Activity Review:

- ✓ The CAD/RMS system conversion is complete, although ongoing training and upgrades continue which will better educate us as to the capabilities of a new system and all of its capabilities.
- ✓ Staffing remains a challenge in the dispatch center. We continue to work with Human Resources to assure a viable list of potential candidates, and are currently in the process of hiring a new Dispatch Supervisor.

Public Safety Department Employee Distribution



Program: Public Safety – Support Division

Financial Summary

Resources	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Current Resources							
Activity Generated							
Property Taxes	3,045,833	3,081,319	2,462,100	2,557,500	2,557,500	2,557,500	2,651,900
9-1-1 Dispatch Fees	363,597	362,958	372,400	379,100	379,100	379,100	386,700
9-1-1 Admin Fees	123,411	123,192	126,400	128,700	128,700	128,700	131,300
Other Revenue	<u>213</u>	<u>363</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i>3,533,054</i>	<i>3,567,832</i>	<i>2,960,900</i>	<i>3,065,300</i>	<i>3,065,300</i>	<i>3,065,300</i>	<i>3,169,900</i>
General Support	<u>(41,568)</u>	<u>58,277</u>	<u>74,971</u>	<u>(65,183)</u>	<u>(65,183)</u>	<u>(65,183)</u>	<u>(16,752)</u>
Total Resources	<u>3,491,486</u>	<u>3,626,109</u>	<u>3,035,871</u>	<u>3,000,117</u>	<u>3,000,117</u>	<u>3,000,117</u>	<u>3,153,148</u>

Requirements	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Personnel Services	2,962,772	3,074,249	2,557,966	2,518,618	2,518,618	2,518,618	2,639,444
Materials & Supplies	44,443	24,991	21,850	24,500	24,500	24,500	32,300
Contractual/Prof Services	166,863	197,223	180,066	184,261	184,261	184,261	194,906
Indirect Charges	<u>317,408</u>	<u>329,646</u>	<u>275,989</u>	<u>272,738</u>	<u>272,738</u>	<u>272,738</u>	<u>286,498</u>
Total Requirements	<u>3,491,486</u>	<u>3,626,109</u>	<u>3,035,871</u>	<u>3,000,117</u>	<u>3,000,117</u>	<u>3,000,117</u>	<u>3,153,148</u>

Program: Public Safety – Support Division

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	#	#	#	#	#	#	#
Public Safety Director	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Deputy Chief	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Fire Marshall	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Fire Prevention Specialist II	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Police Officer	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Fire Inspector	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Support Specialist-Administrative	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Dispatcher	10.000	11.000	11.000	11.000	11.000	11.000	11.000
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
Prevention Program Office Asst.	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Public Safety Clerk Aide	0.875	0.875	0.500	0.500	0.500	0.500	0.500
Public Safety Clerk	<u>6.000</u>						
<i>Subtotal</i>	<i>30.875</i>	<i>31.875</i>	<i>23.500</i>	<i>23.500</i>	<i>23.500</i>	<i>23.500</i>	<i>23.500</i>
Public Safety Director							
From: Police	0.000	0.000	0.200	0.200	0.200	0.200	0.200
Deputy Chief							
From: Police	0.000	0.000	0.400	0.400	0.400	0.400	0.400
From: Fire Rescue	0.000	0.000	0.100	0.100	0.100	0.100	0.100
Lieutenant							
From: Police	0.000	0.000	0.200	0.200	0.200	0.200	0.200
PS Executive Assistant (Previously Admin Support Specialist)							
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>0.000</i>	<i>0.000</i>	<i>1.200</i>	<i>1.200</i>	<i>1.200</i>	<i>1.200</i>	<i>1.200</i>
Total Positions	<u>30.875</u>	<u>31.875</u>	<u>24.700</u>	<u>24.700</u>	<u>24.700</u>	<u>24.700</u>	<u>24.700</u>
Temporary/Seasonal Hours	<u>2,600</u>	<u>2,300</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>

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 codes and ordinances.

Fire Rescue responds from three strategically located Public Safety Stations to a wide variety of incidents including all fires, rescues, accidents, 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	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of fire inspections	505	530	550	530	530	530	530
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Response Time To Emergency Calls: Dispatch to Arrival (Industry standard under 5 minutes)	3.77	<5	3.55	<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’15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 2: Evaluate Department of Public Safety through PAVE

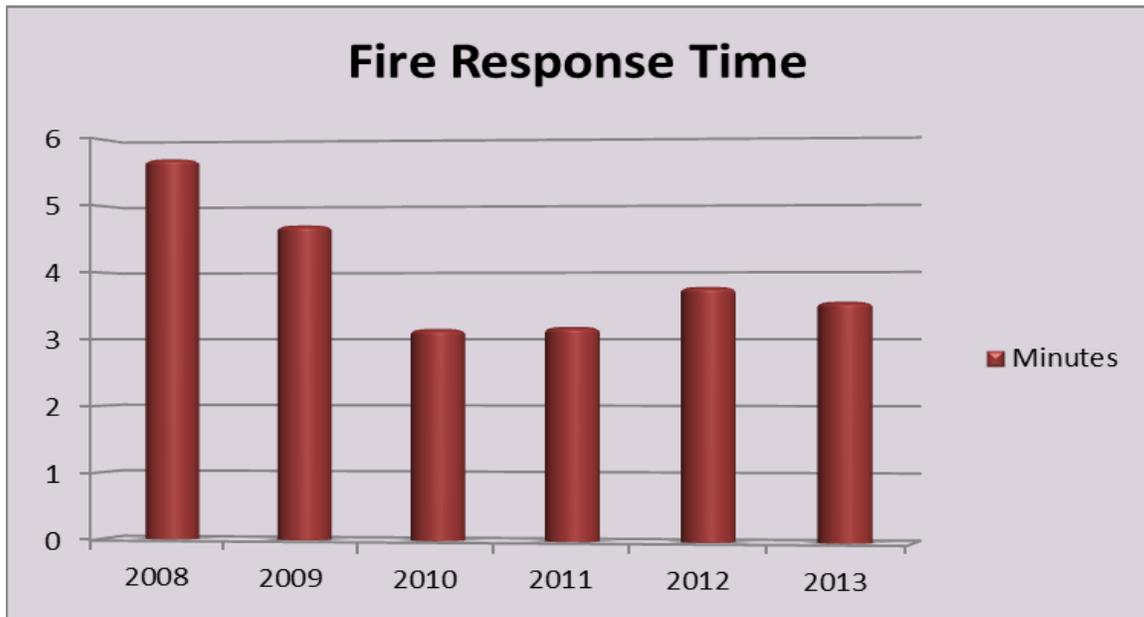
Objective 5: Enhance a safe and secure environment

- **Action 5:** Seek more grant funding for Firewise Program.

Budget Highlights:

The PAVE/ audit/ Strategic Plan will help us evaluate the services provided. 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 expand and improve upon the Firewise program.

Program: Public Safety – Fire Rescue Division



FY'14 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.
- ✓ Fire/Rescue coordinated the implementation of the Grants Pass Alert Network, which is used by all of Public Safety to provided messages to community members via web, email and text.
- ✓ 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'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Current Resources							
Activity Generated							
Property Taxes	0	0	4,369,500	4,887,500	4,887,500	4,887,500	4,980,500
Intergovernmental Revenue	0	0	20,400	86,404	86,404	86,404	0
Other Revenue	0	0	500	500	500	500	500
Public Safety Fees	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
Total Current Revenues	0	0	4,392,300	4,976,304	4,976,304	4,976,304	4,982,900
General Support	<u>0</u>	<u>0</u>	<u>1,198,623</u>	<u>688,299</u>	<u>688,299</u>	<u>688,299</u>	<u>864,097</u>
Total Resources	<u>0</u>	<u>0</u>	<u>5,590,923</u>	<u>5,664,603</u>	<u>5,664,603</u>	<u>5,664,603</u>	<u>5,846,997</u>

Requirements	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Personnel Services	0	0	4,174,363	4,193,101	4,193,101	4,193,101	4,320,519
Materials & Supplies	0	0	169,690	198,196	198,196	198,196	205,221
Contractual/Prof Services	0	0	719,854	709,592	709,592	709,592	740,962
Direct Charges	0	0	18,750	18,750	18,750	18,750	18,750
Capital Outlay	0	0	0	30,000	30,000	30,000	30,000
Indirect Charges	<u>0</u>	<u>0</u>	<u>508,266</u>	<u>514,964</u>	<u>514,964</u>	<u>514,964</u>	<u>531,545</u>
Total Requirements	<u>0</u>	<u>0</u>	<u>5,590,923</u>	<u>5,664,603</u>	<u>5,664,603</u>	<u>5,664,603</u>	<u>5,846,997</u>

Program: Public Safety – Fire Rescue Division

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	#	#	#	#	#	#	#
Deputy Chief	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Fire Marshall	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Fire Inspector	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Battalion Chief	0.00	0.00	3.00	3.00	3.00	3.00	3.00
Fire Corporals	0.00	0.00	3.00	3.00	3.00	3.00	3.00
Firefighters	0.00	0.00	19.00	19.00	19.00	19.00	19.00
Fire Prevention Specialist II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Prevention Program Office Asst.	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Firewise Coordinator#	<u>0.00</u>	<u>0.00</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>0.00</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	0.00	0.30	0.30	0.30	0.30	0.30
Deputy Chief							
From: Police	0.00	0.00	0.10	0.10	0.10	0.10	0.10
To: Police	0.00	0.00	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	0.00	0.00	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
Lieutenant							
From: Police	0.00	0.00	0.30	0.30	0.30	0.30	0.30
PS Executive Assistant (Previously Admin Support Specialist)							
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>0.00</i>	<i>0.00</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>
Total Positions	<u>0.00</u>	<u>0.00</u>	<u>31.80</u>	<u>31.80</u>	<u>31.80</u>	<u>31.80</u>	<u>31.80</u>
<i>#Temporary (While Grant Lasts)</i>	<i>0.00</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>
Total Permanent Positions	<u>0.00</u>	<u>0.00</u>	<u>30.80</u>	<u>30.80</u>	<u>30.80</u>	<u>30.80</u>	<u>30.80</u>
Temporary/Seasonal Hours	<u>0.00</u>	<u>0.00</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>

Capital Outlay/By Item:

Interior Upgrades	0	20,000	20,000	20,000	20,000
Thermal Imager	0	10,000	10,000	10,000	10,000
Total Capital Outlay	0	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

Program: Public Safety – Crisis Support Services

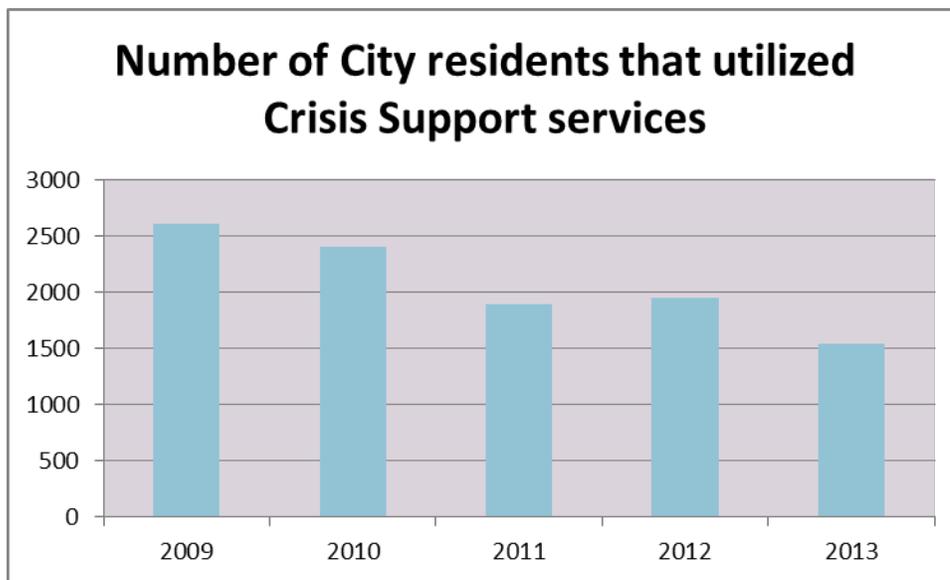
Services Delivered:

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’15 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.

FY’14 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'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Current Resources							
Activity Generated							
Property Taxes	<u>41,944</u>	<u>41,647</u>	<u>42,730</u>	<u>43,130</u>	<u>43,130</u>	<u>43,130</u>	<u>44,400</u>
<i>Total Current Revenues</i>	<i>41,944</i>	<i>41,647</i>	<i>42,730</i>	<i>43,130</i>	<i>43,130</i>	<i>43,130</i>	<i>44,400</i>
General Support	<u>(1,677)</u>	<u>(172)</u>	<u>0</u>	<u>870</u>	<u>870</u>	<u>870</u>	<u>(400)</u>
Total Resources	<u>40,267</u>	<u>41,475</u>	<u>42,730</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>

Requirements	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Contractual/Prof Services	<u>40,267</u>	<u>41,475</u>	<u>42,730</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
Total Requirements	<u>40,267</u>	<u>41,475</u>	<u>42,730</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</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 is happening in fiscal 2015.

Program: Public Safety – Street Lighting

Financial Summary

Resources	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Current Resources							
Activity Generated							
Property Taxes	<u>317,461</u>	<u>320,896</u>	<u>349,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i>317,461</i>	<i>320,896</i>	<i>349,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
General Support	<u>(8,748)</u>	<u>(21,435)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>308,713</u>	<u>299,461</u>	<u>349,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Requirements	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Contractual/Prof Services	<u>308,713</u>	<u>299,461</u>	<u>349,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>308,713</u>	<u>299,461</u>	<u>349,450</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'15 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 participate in the efforts to create a Sobering Center in Grants Pass. This will enhance community livability and partners 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'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Current Resources							
<i>Total Current Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Resources	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

Requirements	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Contractual/Prof Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Requirements	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

WHERE THE ROGUE RIVER RUNS



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