

PUBLIC SAFETY

ACTIVITIES

- *Public Safety – Field Operations
- *Public Safety – Support Services
- *Code Enforcement
- *Crisis Support Services
- *Street Lighting

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 four-year Public Safety local option levy passed by the voters in November of 2004 for fiscal years FY'06 through FY'09. In addition to the levy, the program utilizes all tax base generated property tax revenues and other general support revenues.

MISSION STATEMENT

- ❖ *We strive to provide high quality, responsive service to residents and visitors in Grants Pass by maintaining a highly trained, properly equipped, well managed, and unified work force.*
- ❖ *Our service represents the best value for the public's dollar.*
- ❖ *We are committed to remaining aware of our community's needs, expectations, and desires. We strive to involve members of the community in the provision of our services through the use of volunteers, citizen action efforts and by listening to all input.*
- ❖ *We are courteous, competent, and caring.*
- ❖ *We strive to be proud of our organization and to make it fun and rewarding to work with the Grants Pass Department of Public Safety.*

	ACTUAL FY'07	ACTUAL FY'08	BUDGET FY'09	MANAGER RECOMMEND FY'10	COMMITTEE APPROVED FY'10	COUNCIL ADOPTED FY'10
	\$	\$	\$	\$	\$	\$
Program Generated Resources	12,119,851	13,951,621	14,970,395	15,189,009	15,189,009	15,189,009
General Support	(221,045)	(1,305,371)	12,000	435,329	435,329	435,329
Total Resources	<u>11,898,806</u>	<u>12,646,250</u>	<u>14,982,395</u>	<u>15,624,338</u>	<u>15,624,338</u>	<u>15,624,338</u>
Requirements						
Field Operations	8,425,974	9,080,743	10,908,940	11,595,055	11,595,055	11,595,055
Support Services	3,038,263	3,094,238	3,537,808	3,462,116	3,462,116	3,462,116
Code Enforcement	175,494	181,784	245,299	220,425	220,425	220,425
Crisis Support Services	35,000	38,500	39,848	41,242	41,242	41,242
Street Lighting	224,075	250,985	250,500	305,500	305,500	305,500
Total Requirements	<u>11,898,806</u>	<u>12,646,250</u>	<u>14,982,395</u>	<u>15,624,338</u>	<u>15,624,338</u>	<u>15,624,338</u>

Program: Public Safety – Field Operations

Services Delivered:

The Public Safety Field Operations budget is a program-based budget. All of the programs are based on the Council goal “living in Grants Pass feels safe and is safe”. The Public Safety Department strives to provide a safe environment while addressing livability issues through the delivery of professional public safety services.

Field Operations is the most visible part of the Public Safety operation. Field Operations includes Police Patrol, Detectives, Community Service Officers, Parking Enforcement, Traffic Enforcement and Education, and the Fire Rescue Division. Police services, both uniformed and plain clothes, are provided by officers in marked and unmarked vehicles, police motorcycles, on foot and on bicycles. Detectives assist patrol with investigations of major crimes and participate in the Interagency Narcotics Team. Fire Rescue provides many educational services while responding to a wide variety of incidents including all fires, rescues, accidents, medical emergencies, hazardous materials incidents, and public calls for assistance.

FY'10 Anticipated Accomplishments:

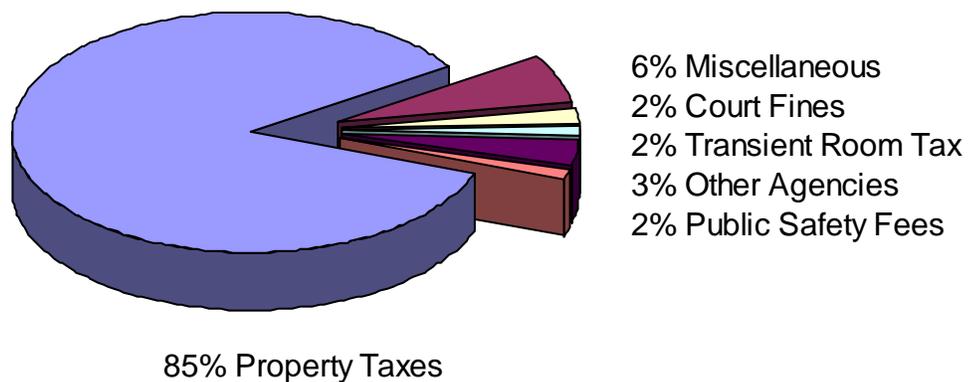
- Citizen/Student Public Safety Academy – This program remains a high priority by giving us an opportunity to interact with, and educate members of the community, both students and adults.
- Improve Traffic Safety - As a result of a funding shortfall, the traffic team recommended by the GPDPS Strategic Plan was not funded. However, we will continue to strive to improve traffic safety in our community.
- Staff New Stations – Final touches are in place and both new stations are now operational for both police officers and firefighters.
- Community Service Officers – Our team of four unarmed Community Service Officers (two full-time, two part-time) continue to assist with a variety of public safety tasks. They perform duties normally assigned to police officers.
- Police Reserves Program - As recommended by the GPDPS Strategic Plan, a police reserve program was initiated. Recruitment, training and certification are an on-going process.
- Training Tower – This project is underway with completion expected by September 2009.
- CALEA Accreditation (Strategic Plan) – The plan recommends continued CALEA participation. This remains a high priority for GPDPS patrol.
- Narcotics Enforcement – Despite the Sheriffs Office withdrawal from the consolidated regional narcotics task force, GPDPS worked with new partner agencies and helped form the Rogue Area Drug Enforcement team (RADE) to continue decades of interagency effort at combating drugs in our community.

Program: Public Safety – Field Operations

FY'10 Performance Measurements:

- Reduce response time to fire – 2008 saw an average response of 5.7 minutes to fire emergencies. With the opening of the Redwood Public Safety Station, we anticipate this number falling below 5 minutes. The exact target planned for with the construction of our stations.
- The training tower project will be completed.
- We will continue to strive to provide responsive police protection. The strategic plan recommended 7 new police officers and due to the failure of the levy in November 2008, no new officers are being added for the next 2-years. This will impact calls for service if trends continue.
- Add two additional V-6 patrol cars to replace V-8 patrol cars. This will save 6-8 mpg per vehicle.
- Continue existing levels of fire and crime prevention programs and inspections.

FY '09 Sources of Public Safety Revenue



Program: Public Safety – Field Operations

Budget Highlights:

This FY all new Public Safety Facilities will be operational, which carries increased costs specific to operations and staffing (fire staff hired FY08).

Activity Review:

- Our partnership with School District #7 continues with Student Public Safety Academy #4 in FY10, as well as financial support from School District #7 continues, which allows us to continue our very important School Resource Officer program.
- We continue to rely on the many partnerships we have with surrounding agencies to serve our community.
- The opening of both stations will improve fire response in the Redwood area, as well as enhance our ability to handle multiple emergencies that occur at the same time.
- The opening of the Parkway Public Safety Center is dramatically improving our ability to respond more quickly to police emergencies south of the Rogue River.
- We have placed 5 hybrid vehicles in-service to improve fuel efficiency and our carbon footprint in the community.
- Our Community Service Officers continue to perform superbly in reducing calls for service that burden patrol officers.

Program: Public Safety – Field Operations

FY'09 Performance Indicators:

- Traffic Team: National data suggests that the ratio of injury accidents to the number of moving citations plus the number of DUII arrests should be in the 1:35 – 1:40 range. Strategic Plan data revealed GPDPS at 1:15, below the target. Goal: Use the dedicated traffic team to improve the range to recommended levels (Strategic Plan). **Goal#III Target not met.** *Traffic team was not funded.*
- Traffic Team: Consistent with National data, a minimum of one traffic enforcement contact should occur per hour. **Goal#III Target not met.** *Traffic team was not funded.*
- New Stations: Respond to 90% of Fire/Rescue calls for service in 5 minutes or less (Strategic Plan). **Goal#III Target not met.** *Stations did not open until October and March respectively. Actual average response time in 2008 was 5.7 minutes. The opening of Redwood should allow us to meet this target next year.*
- Police Reserves: Reduce special events overtime by 10% by using Police Reserves (Strategic Plan). **Goal#VI Recruitment and training delays have prevented us from certifying the reserve officers. Ability to achieve the 10% goal is directly related to the time necessary to implement the program.**
- Reflex Time: 1 minute or less 90% of the time (Strategic Plan). **Goal#III. Target met.**
- Proactive Time: The Strategic Plan recommended 45% proactive target for police patrol. The plan recommended officers needed to achieve this goal be in place by 2012. Currently, GPDPS will not have the number necessary to meet current needs until 2013. However, we will strive to achieve a high proactive target through any efficiency possible. **Goal#VI Target not met.**
- Less Lethal: Reduce officer injuries by 5% through the use of less lethal technology (i.e.: Tasers). **Goal#III Target met.**
- Clearance Rate: The Strategic Plan indicates GPDPS detective clearance rates are 8% below National recommendations because of short staffing. One detective was added and clearance rates will be monitored in an effort to determine if this improves. **Goal#III Target not met.**
- Citizen Public Safety Academy: Present one new CPSA to citizens of Grants Pass (Session #18). **Goal#III Target met.**
- Student Public Safety Academy: Present one new SPSA to GPHS students (Session #3). **Goal#III Target met.**
- Intern Firefighters: Increase student interns to nine in FY09 and twelve in FY10. **Goal#III Target not met.** *Depended on opening of stations for space.*

Program: Public Safety – Field Operations

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Property Taxes	8,013,179	8,505,079	9,151,457	10,316,769	10,316,769	10,316,769
Federal Grants	1,750	89,494	471,132	293,567	293,567	293,567
State Grants	19,928	14,271	19,296	88,496	88,496	88,496
Local Funding	51,743	48,000	48,000	49,680	49,680	49,680
Public Safety Fees	73,083	144,776	143,900	148,193	148,193	148,193
District Court Fines	219,802	222,788	240,000	197,144	197,144	197,144
Towing Fines	6,875	20,975	30,000	25,000	25,000	25,000
Other Revenue	5,661	737,462	646,321	3,150	3,150	3,150
Transfer from Room Tax Fund	<u>158,398</u>	<u>158,500</u>	<u>158,834</u>	<u>149,138</u>	<u>149,138</u>	<u>149,138</u>
Total Current Resources	8,550,419	9,941,345	10,908,940	11,271,137	11,271,137	11,271,137
General Support	<u>(124,445)</u>	<u>(860,602)</u>	<u>0</u>	<u>323,918</u>	<u>323,918</u>	<u>323,918</u>
Total Resources	<u>8,425,974</u>	<u>9,080,743</u>	<u>10,908,940</u>	<u>11,595,055</u>	<u>11,595,055</u>	<u>11,595,055</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	5,775,000	6,975,283	7,900,530	8,241,724	8,241,724	8,241,724
Materials & Supplies	159,112	187,555	351,679	265,530	265,530	265,530
Contractual/Prof Services	1,508,464	950,850	1,407,935	1,700,655	1,700,655	1,700,655
Direct Charges	9,543	9,504	2,000	1,600	1,600	1,600
Capital Outlay	138,066	88,279	187,650	331,450	331,450	331,450
Indirect Charges	766,789	819,272	966,146	1,054,096	1,054,096	1,054,096
Transfers Out	<u>69,000</u>	<u>50,000</u>	<u>93,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>8,425,974</u>	<u>9,080,743</u>	<u>10,908,940</u>	<u>11,595,055</u>	<u>11,595,055</u>	<u>11,595,055</u>

Program: Public Safety – Field Operations

Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Deputy Chief	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	0.00	0.00	1.00	1.00	1.00	1.00
Public Safety Sergeants	6.00	6.00	5.00	5.00	5.00	5.00
Battalion Chief	1.00	3.00	3.00	3.00	3.00	3.00
Fire Corporals	3.00	3.00	3.00	3.00	3.00	3.00
Police Corporals	4.00	4.00	5.00	5.00	5.00	5.00
Police Officers	28.00	28.00	30.00	30.00	30.00	30.00
Firefighters	13.00	19.00	19.00	19.00	19.00	19.00
Community Service Officer	2.00	2.00	2.00	2.00	2.00	2.00
Investigative Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Property Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Subtotal	61.00	69.00	72.00	72.00	72.00	72.00
Community Service Officer						
To: Downtown Dev.	(.50)	(.50)	(.50)	(.50)	(.50)	(.50)
To: Downtown Dev.	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>
Subtotal	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
Total Positions	<u>60.00</u>	<u>68.00</u>	<u>71.00</u>	<u>71.00</u>	<u>71.00</u>	<u>71.00</u>
Part Time Hours	<u>1,350</u>	<u>350</u>	<u>3,120</u>	<u>4,170</u>	<u>4,170</u>	<u>4,170</u>

Capital Outlay/By Item:

Computer Equipment	9,300	7,800	7,800	7,800
Office Equipment	4,500	3,000	3,000	3,000
Weapons/Vehicles/Vests/Motor Helmets	18,950	14,450	14,450	14,450
FCC Radio Project	0	250,000	250,000	250,000
Mobile Data Terminals/Software/License	17,200	17,200	17,200	17,200
In-Car ICOP video Systems/Radios	10,000	10,000	10,000	10,000
Cardiac Science AEDs	17,000	4,000	4,000	4,000
FF Radio Grant	110,700	0	0	0
Hydraulic Rescue Tool Set	0	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total Capital Outlay		<u>187,650</u>	<u>331,450</u>	<u>331,450</u>

Program: Public Safety – Support Services

Services Delivered:

Public Safety Support Services consists of police, fire, and ambulance dispatch, records, 911 answering, and dispatching for approximately eleven outside agencies. In addition, Public Safety planning, personnel administration, department budgeting, fire and crime prevention, and fire code enforcement are included.

FY'10 Anticipated Accomplishments:

- The Communications Center will continue to maintain the requirements necessary to comply with our recently awarded CALEA re-accredited status.
- FY08 brought about our civilianized fire inspector position. This new (less costly) inspector is currently training and serving our investigative and inspectional needs.
- Continue to work with our community in the development of any new crime and fire prevention programs, which might be available.
- The Josephine County Sheriff withdrew from the consolidated regional dispatch center operated under contract with GPDPS. This caused the layoff of four dispatchers and an additional impact of over \$100,000 to the GPDPS budget. Additionally, it will impact services for all dispatcher center agencies.
- Last year, with creative use of forfeiture funds, GPDPS was able to consolidate six separate evidence facilities into a single leased warehouse. We will continue to streamline operations, which is critical from a liability and criminal prosecution perspective.

FY'10 Performance Measurements:

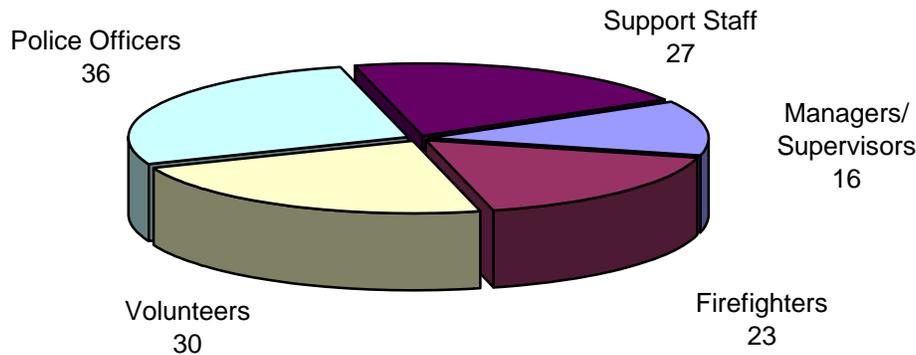
- Continue to look toward technology to improve service delivery.
- Continue efforts to a more streamlined and 'paperless' system.

Budget Highlights:

- The 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 consolidation of the evidence systems proved invaluable and has dramatically improved the efficiency, integrity and security of our evidence.

Program: Public Safety – Support Services

FY '09 Public Safety Department Employee Distribution



FY'09 Performance Indicators:

- Improve technological capabilities where possible. **Goal#VI Target not met.** *Funding.*
- Continue efforts at streamlining operations in order to accommodate changes in user requirements. This is a continuing struggle as we provide service to a variety of outside contract providers. **Goal#VI Target met.**
- Plan and prepare for any potential funding shortfalls as a result of other agencies losing funding. **Goal#VI Target met.** *When the Sheriff withdrew from the consolidated dispatch center, four dispatchers were eliminated and the support budget absorbed a \$100,000 shortfall.*
- As new firefighting positions are filled and new stations are staffed, we will evaluate the use of engine companies to relieve some pressure from prevention office staff who currently handled many of our local inspections. This evaluation will also include any education programs. The ability to utilize engine companies for these tasks must be carefully balanced with the cost of operating large equipment and call volume. **Goal#III Target not met.** *Delayed as a result of delays in opening Parkway.*
- Neighborhood Watch and other Community Policing functions will remain a high priority as we continue to provide policing to a large and growing community. **Goal#III Target met.** *We continue to place heavy emphasis on prevention.*
- DPS Administration will begin planning for any changes necessary as a result of reduced services in county criminal justice services **Goal#VI.** *No action necessary.*
- Staff will review and make recommendations because of the strategic planning process, which is currently underway. **Goal#VI** *Plan completed and adopted by Council.*
- Staff will continue to devote time to interaction with the downtown area and the many merchants who operate in this area. This includes regular attendance at meetings and help with various problem areas. **Goal#VI**

Program: Public Safety – Support Services

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Property Taxes	2,278,757	2,435,582	2,942,899	2,825,868	2,825,868	2,825,868
9-1-1 Dispatch Fees	314,766	325,675	337,074	341,685	341,685	341,685
9-1-1 Admin Fees	106,838	110,540	114,407	116,080	116,080	116,080
Intergovernmental Revenues	412,704	427,145	0	5,102	5,102	5,102
Federal Grants	21,676	0	143,378	110,000	110,000	110,000
State Grants	0	1,422	0	9,653	9,653	9,653
Other Revenue	<u>122</u>	<u>215,872</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
Total Current Resources	3,134,863	3,516,236	3,537,808	3,408,438	3,408,438	3,408,438
General Support	<u>(96,600)</u>	<u>(421,998)</u>	<u>0</u>	<u>53,678</u>	<u>53,678</u>	<u>53,678</u>
Total Resources	<u>3,038,263</u>	<u>3,094,238</u>	<u>3,537,808</u>	<u>3,462,116</u>	<u>3,462,116</u>	<u>3,462,116</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	2,455,195	2,607,740	2,814,227	2,770,039	2,770,039	2,770,039
Materials & Supplies	32,290	29,833	40,795	37,645	37,645	37,645
Contractual/Prof Services	223,484	147,447	201,767	316,994	316,994	316,994
Direct Charges	15,709	18,720	0	0	0	0
Capital Outlay	30,340	9,203	160,128	22,700	22,700	22,700
Indirect Charges	<u>281,245</u>	<u>281,295</u>	<u>320,891</u>	<u>314,738</u>	<u>314,738</u>	<u>314,738</u>
Total Expenses	<u>3,038,263</u>	<u>3,094,238</u>	<u>3,537,808</u>	<u>3,462,116</u>	<u>3,462,116</u>	<u>3,462,116</u>

Program: Public Safety – Support Services

Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
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
Fire Marshall	0.00	0.00	1.00	1.00	1.00	1.00
Public Safety Sergeant	1.00	1.00	0.00	0.00	0.00	0.00
Fire Prevention Specialist II	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety Officer	1.00	0.00	0.00	0.00	0.00	0.00
Fire Inspector	0.00	1.00	1.00	1.00	1.00	1.00
Support Specialist-Administrative	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	12.00	13.00	13.00*	9.00	9.00	9.00
Lead Dispatcher	0.00	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
Prevention Program Office Asst	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety Clerk	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Positions	<u>26.00</u>	<u>31.00</u>	<u>31.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
Total Un-Funded Positions			(4.00)	0.00	0.00	0.00
Total Funded Positions			<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
Part Time Hours	<u>11,620</u>	<u>11,620</u>	<u>7,807</u>	<u>8,308</u>	<u>8,308</u>	<u>8,308</u>

* These positions have not been funded for:

FY'09 Adopted	FY'10 Recommended
Dispatcher (4)	Eliminated

Capital Outlay/By Item:

Computer Equipment/Software	8,800	6,100	6,100	6,100
Office Furniture/Equipment/Remodel	10,950	11,600	11,600	11,600
Prevention Equipment	0	0	0	0
Radio Equipment-supports Homeland Security	<u>140,378</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Capital Outlay		<u>160,128</u>	<u>22,700</u>	<u>22,700</u>

Program: Public Safety – Code Enforcement

Services Delivered:

The overall livability of our community is improved by this program receiving and investigating citizen complaints of trash, inoperable vehicles, and other health and safety issues. Assistance from Fire Prevention, Building, Planning and Engineering divisions assures efficient investigation and follow-through on these violations. Code Enforcement also works in partnership with the Finance Department to recover revenues for delinquent business taxes.

FY'10 Anticipated Accomplishments:

The Code Enforcement Program continues to be successful, effective and appreciated by the community. In a given month, it is not unusual for 50% of trash and inoperable vehicle violations to come from this program's proactive effort. Delinquent business taxes will be brought into compliance, providing additional revenue to the City and honoring the majority of business owners who pay voluntarily and responsibly. Enforcement will keep a close watch on increasing incidents of graffiti, trash and other "eye clutter."

FY'10 Performance Measurements:

- Will encourage shopping cart retailers to comply with new state laws requiring them to post each cart with a phone number for retrieval. Since these carts are a safety hazard for vehicular drivers, pedestrians and cyclists, we will closely monitor retailers to retrieve their carts from public rights of way within three days, thereby reducing liability to the City.
- Will assist the Finance Department in bringing delinquent business tax payers current and to contact those businesses that have never applied.

Budget Highlights:

Code Enforcement removed over 1,000 signs from utility poles, stop signs and telephone boxes. This program asked retailers to remove approximately 40 shopping carts per month from streets, sidewalks and alleys. Over 520 inoperable vehicles were brought into compliance by owners removing from public view or obtaining current licenses. In excess of 490 trash complaints were abated.

Program: Public Safety – Code Enforcement

FY'09 Activity Review:

In partnership with the Finance Department, business tax revenues of over \$12,000 were recovered this past year. Code Enforcement continued to closely monitor Central Oregon Pacific Railroad rights of way to keep removing trash and inoperable vehicles from their 2.5 miles of right of way. Due to an absence of blackberry overgrowth on railroad property, our Public Safety and Crime Prevention officers have noticed a significant reduction in transients living in the area. Due to the real safety hazard of basketball hoops on streets and sidewalks, Code Enforcement proactively located approximately 310 of these and asked owners to keep them out of public right of way, thereby reducing City liability.

FY'09 Performance Indicators:

- Will have contact and check for insurance and other requirements of every licensed taxi business. **Goal #III Target met.**
- Will assist the Finance Department in bringing delinquent business tax payers current and to contact those businesses which have never applied. **Goal #VI Target met.**

Program: Public Safety – Code Enforcement

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Property Taxes	111,920	154,141	149,299	155,992	155,992	155,992
Solid Waste Agency	0	0	24,000	24,000	24,000	24,000
Other Revenue	20	0	0	0	0	0
Transfer from:						
Planning	43,554	46,400	36,000	5,000	5,000	5,000
Solid Waste Projects	<u>20,000</u>	<u>20,000</u>	<u>24,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total Current Resources	175,494	220,541	233,299	214,992	214,992	214,992
General Support	<u>0</u>	<u>(38,757)</u>	<u>12,000</u>	<u>5,433</u>	<u>5,433</u>	<u>5,433</u>
Total Resources	<u>175,494</u>	<u>181,784</u>	<u>245,299</u>	<u>220,425</u>	<u>220,425</u>	<u>220,425</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	137,970	147,954	188,829	174,742	174,742	174,742
Materials & Supplies	2,970	1,901	3,800	1,300	1,300	1,300
Contractual/Prof Services	11,838	12,365	25,917	18,561	18,561	18,561
Direct Charges	3,744	3,040	4,453	4,260	4,260	4,260
Capital Outlay	290	0	0	0	0	0
Indirect Charges	15,682	16,524	22,300	21,562	21,562	21,562
Transfers Out	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>175,494</u>	<u>181,784</u>	<u>245,299</u>	<u>220,425</u>	<u>220,425</u>	<u>220,425</u>

Program: Public Safety – Code Enforcement

Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Code Enforcement Officer	2.00	1.00	1.00	1.00	1.00	1.00
Office Assistant II	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Subtotal	3.00	2.00	2.00	2.00	2.00	2.00
City Attorney						
From: Legal	<u>0.05</u>	<u>0.05</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Subtotal	0.05	0.05	0.15	0.15	0.15	0.15
Total Positions	<u>3.05</u>	<u>2.05</u>	<u>2.15</u>	<u>2.15</u>	<u>2.15</u>	<u>2.15</u>
Part Time/Seasonal Hours	<u>536</u>	<u>2,340</u>	<u>2,184</u>	<u>2,184</u>	<u>2,184</u>	<u>2,184</u>

Capital Outlay/By Item:

Computers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Program: Public Safety – Crisis Support Services

Services Delivered:

The crisis support program is a direct contract for service to victims of domestic and sexual crimes. The 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 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'10 Anticipated Accomplishments:

Public Safety will continue to maintain open communication and interaction with Crisis Support Services by maintaining an active liaison with the core group through training and education.

Public Safety will continue to use the assistance available from the team for purposes of training our officers in the proper procedures for handling various domestic and sexual assault crimes. In addition, Public Safety will continue to use the Crisis Support Team for direct response to the scene as appropriate.

FY'10 Anticipated Accomplishments:

- The Crisis Support Team will be called upon to assist during actual incidents of abuse and assault whenever the need arises, 24 hours a day, 7 days a week.
- DPS staff will take advantage of opportunities to further educate officers in the investigation of crimes related to this program.

Budget Highlights:

Funding continues to rise based upon an annual contract.

FY'09 Activity Review:

The department consistently utilized the crisis support team to aid with victims of domestic violence and sexual assault.

FY'09 Performance Indicators:

- The Crisis Support Team will be called upon to assist during actual incidents of abuse and assault whenever the need arises, 24 hours a day, 7 days a week. **Goal#III Target Met.**
- DPS staff will take advantage of opportunities to further educate officers in the investigation of crimes related to this program. **Goal#III Target Met.**

Program: Public Safety – Crisis Support Services

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Property Taxes	<u>35,000</u>	<u>41,563</u>	<u>39,848</u>	<u>40,311</u>	<u>40,311</u>	<u>40,311</u>
Total Current Resources	35,000	41,563	39,848	40,311	40,311	40,311
General Support	<u>0</u>	<u>(3,063)</u>	<u>0</u>	<u>931</u>	<u>931</u>	<u>931</u>
Total Resources	<u>35,000</u>	<u>38,500</u>	<u>39,848</u>	<u>41,242</u>	<u>41,242</u>	<u>41,242</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Contractual/Prof Services	<u>35,000</u>	<u>38,500</u>	<u>39,848</u>	<u>41,242</u>	<u>41,242</u>	<u>41,242</u>
Total Expenses	<u>35,000</u>	<u>38,500</u>	<u>39,848</u>	<u>41,242</u>	<u>41,242</u>	<u>41,242</u>

Program: Public Safety – Street Lighting

Services Delivered:

The Street Light activity provides adequate lighting of City streets. The provision of lighting streets is a safety feature of our community and a logical portion of the Public Safety program.

FY'10 Anticipated Accomplishments:

The City contracts with Pacific Power and Light Company for the provision of luminaries on roadways and in public areas. Our contracts have shown growth in our community with the installation of numerous new residential lights in the last year. We anticipate the growth to continue with the installation of new lights throughout the community.

FY'10 Performance Measurements:

- Quarterly inventories of all lights will be completed to assure repair and function of street lighting.

Budget Highlights:

The FY'10 budget reflects the increased costs as a result of additional streetlights and increased energy costs.

FY'09 Performance Indicators:

- Quarterly inventories of all lights will be completed to assure repair and function of street lighting.
Goal#III Target met.

Program: Public Safety – Street Lighting

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Property Taxes	<u>224,075</u>	<u>231,936</u>	<u>250,500</u>	<u>254,131</u>	<u>254,131</u>	<u>254,131</u>
Street Lighting Fees						
Total Current Resources	224,075	231,936	250,500	254,131	254,131	254,131
General Support	<u>0</u>	<u>19,049</u>	<u>0</u>	<u>51,369</u>	<u>51,369</u>	<u>51,369</u>
Total Resources	<u>224,075</u>	<u>250,985</u>	<u>250,500</u>	<u>305,500</u>	<u>305,500</u>	<u>305,500</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Contractual/Prof Services	<u>224,075</u>	<u>250,985</u>	<u>250,500</u>	<u>305,500</u>	<u>305,500</u>	<u>305,500</u>
Total Expenses	<u>224,075</u>	<u>250,985</u>	<u>250,500</u>	<u>305,500</u>	<u>305,500</u>	<u>305,500</u>

WHERE THE ROGUE RIVER RUNS



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