

PUBLIC SAFETY

ACTIVITIES

***Public Safety – Field Operations**

***Crisis Support Services**

***Public Safety – Support Services**

***Street Lighting**

***Code Enforcement**

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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Program Generated Resources	10,418,381	12,119,851	12,843,493	14,774,463	14,774,463	14,774,463	15,527,978
General Support	<u>(33,272)</u>	<u>(221,045)</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total Resources	<u>10,385,109</u>	<u>11,898,806</u>	<u>12,843,493</u>	<u>14,786,463</u>	<u>14,786,463</u>	<u>14,786,463</u>	<u>15,539,978</u>
Requirements							
Field Operations	7,285,248	8,425,974	9,151,708	10,721,008	10,721,008	10,721,008	11,624,673
Support Services	2,782,162	3,038,263	3,202,059	3,529,808	3,529,808	3,529,808	3,358,468
Code Enforcement	74,369	175,494	199,226	245,299	245,299	245,299	255,595
Crisis Support Services	35,000	35,000	38,500	39,848	39,848	39,848	41,242
Street Lighting	<u>208,330</u>	<u>224,075</u>	<u>252,000</u>	<u>250,500</u>	<u>250,500</u>	<u>250,500</u>	<u>260,000</u>
Total Requirements	<u>10,385,109</u>	<u>11,898,806</u>	<u>12,843,493</u>	<u>14,786,463</u>	<u>14,786,463</u>	<u>14,786,463</u>	<u>15,539,978</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.” To clarify this goal the Council approved a Public Safety Strategic Plan in 2008 which is referenced below. 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'09 – '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 (Strategic Plan/Traffic Team) – Three police officer positions will allow GPDPS to develop a separate and independent Traffic Enforcement Team. Exact implementation is dependent on recruitment and training. The three officers will be responsible for developing community-wide education and enforcement programs. The Strategic Plan strongly recommended this traffic team in stating it was critical to reduce the number of crashes, as well as improving community safety.
- Staff New Stations - GPDPS now has all of the necessary staff to respond from three stations. This includes three Battalion Chiefs who provide 24-hour field supervision and incident command during fire, medical and rescue emergencies, as well as the number of firefighters necessary to meet minimum staffing requirements. All will be in place and operational by September 2008.
- Expand Intern Program (Strategic Plan/Use of Volunteers) - GPDPS currently has six Intern Firefighters. We are able to augment full-time firefighters with additional staffing during emergencies, while supporting students from Rogue Community College.
- Community Service Officers (Strategic Plan/CSO) - Currently, two unarmed Community Service Officers (CSO) assist with a variety of public safety tasks. They perform duties normally assigned to police officers. The Strategic Plan recommended two new full-time CSO's. Instead, two part-time CSO's will be hired to provide expanded coverage.
- Police Reserves Program (Strategic Plan/Use of Volunteers) - GPDPS will begin a police reserve program. This will allow for uniformed, armed and trained reserve officers to function under the direct guidance of a full-time officer. This ‘force multiplier’ offers the ability to reduce overtime and increase presence during major community events. It also serves as an excellent recruitment tool.

Program: Public Safety – Field Operations

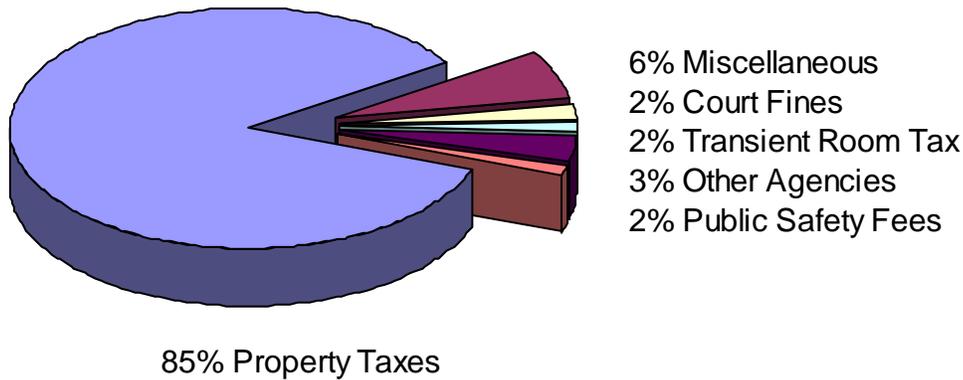
- Stations, Pumpers, Training Tower (Strategic Plan) – This project was underway prior to the initiation of the Strategic Plan, however, the plan acknowledges the necessity and indicates the belief that it is “very likely to meet the needs of the community until 2047.”
- CALEA Accreditation (Strategic Plan) – The plan recommends continued CALEA participation. This remains a high priority for GPDPS patrol.
- Narcotics Enforcement – Despite the Sheriffs Office withdrawal from the narcotics task force, GPDPS will continue to partner where possible to combat drugs in the City of Grants Pass.

FY'09 Performance Measurements:

- 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**
- Traffic Team: Consistent with national data, a minimum of one traffic enforcement contact should occur per hour. **Goal #III**
- New Stations: Respond to 90% of Fire/Rescue calls for service in 5 minutes or less (Strategic Plan). **Goal #III**
- Police Reserves: Reduce special events overtime by 10% by using Police Reserves (Strategic Plan). **Goal #VI**
- Reflex Time: 1 minute or less 90% of the time (Strategic Plan). **Goal #III**
- 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**
- Less Lethal: Reduce officer injuries by 5% through the use of less lethal technology (i.e.: Tasers). **Goal #III**
- 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**
- Citizen Public Safety Academy: Present one new CPSA to citizens of Grants Pass (Session #18). **Goal #III**
- Student Public Safety Academy: Present one new SPSA to GPHS students (Session #3). **Goal #III**
- Intern Firefighters: Increase student interns to nine in FY09 and twelve in FY10. **Goal #III**

Program: Public Safety – Field Operations

FY '09 Sources of Public Safety Revenue



Budget Highlights:

The number of Public Safety field personnel will increase by three police officers, allowing the activation of a dedicated traffic enforcement team and two part-time Community Service Officers. Both recommendations are included in the completed GPDPS Strategic Plan. In addition, beginning this fiscal year, 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 #3 in FY09, as well as financial support from School District #7 continues, which allows us to continue our very important School Resource Officer program.
- The implementation of the Automatic External Defibrillator (AED) program has resulted in two documented 'saves' that are directly attributable to police officers using AED's in the field prior to fire/medical arrival.
- In FY09, both new Public Safety Stations, Pumpers and Training Tower will be complete.
- The Intern Firefighter program is poised and ready to expand as soon as adequate sleeping quarters come to fruition with the new facilities.

Program: Public Safety – Field Operations

FY'08 Performance Indicators:

- Complete oversight and assistance toward the construction of the Parkway Public Safety Center. **Goal #III Ongoing.** *Project continues with completion anticipated September 2008.*
- Transfer all firefighting resources from the Parkway Fire Station to the new Parkway Public Safety Center. In addition, the ladder truck will be relocated from the Hillcrest Fire Station. **Goal #III Ongoing** *and is anticipated to occur September 2008.*
- Move the GP DPS Prevention Bureau from its current location at 5th/A Street to the Hillcrest Fire Station. This location is ideal because of available space, as well as the additional staff can assist with fire response on large apparatus. Relinquish control of the 5th/A building to City staff. **Goal #III Ongoing** *and will occur at the end of September 2008.*
- Divide patrol services and allocate a portion of the officers, vehicles and equipment from the current law enforcement building to the Parkway Public Safety Center for permanent response. **Goal #III Ongoing** *and will occur at the end of September 2008.*
- Complete oversight and assistance toward the construction of the Redwood Public Safety Station. **Goal #III Ongoing** *and will occur at the end of September 2008.*
- Hire (6) new firefighters and have them certified, trained and oriented in preparation for staffing the above locations. **Goal #III Target met.**
- Conduct specification reviews, comply with public bidding requirements and acquire (3) new full-size pumpers as funded by the bond measure. **Goal #VI Ongoing.** *Specifications have been completed and the pumpers are currently under construction. Anticipated delivery date of December 2008.*
- Develop design specifications and construct a new training tower at the Hillcrest Fire Station to replace the decommissioned wooden tower. This project is funded via the bond measure. **Goal #III Target not met.** *This portion of the Bond funding will begin September 2008.*
- At the time of this writing, the Public Safety Strategic Planning process is underway. The completed document will undoubtedly contain a number of recommendations with regard to the delivery of public safety services. DPS will carefully evaluate the document and determine an implementation strategy. **Goal #III Target met.** *Accepted by the City Council and implementation is underway.*
- Continue to work closely with the City Grants Writer in an effort to offset significant funding issues with GPDPS. **Goal #VI Target met.** *We successfully received the SAFER Grant, which provides partial funding of 3 firefighters, as well as a grant to upgrade Fire/Rescue radios. Several others are outstanding and we hope to have favorable results.*
- The Strategic Plan recommended GPDPS move and consolidate evidence facilities in the next 5-years. We accomplished the task this year through the use of forfeiture funds. **Goal #III Target met.**
- Obtain re-accreditation of our Law Enforcement function through the Commission on Accreditation for Law Enforcement Agencies (CALEA). **Goal #III Target met.**

Program: Public Safety – Field Operations

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
Property Taxes	6,603,397	8,013,179	8,379,111	9,151,457	9,151,457	9,151,457	10,555,048
Federal Grants	21,679	1,750	110,700	283,200	283,200	283,200	402,497
State Grants	14,997	19,928	6,000	19,296	19,296	19,296	4,350
Local Funding	48,816	51,743	48,000	48,000	48,000	48,000	49,680
Public Safety Fees	248,044	73,083	137,500	143,900	143,900	143,900	157,500
District Court Fines	187,776	219,802	237,000	240,000	240,000	240,000	252,000
Towing Fines	6,875	6,875	19,500	30,000	30,000	30,000	36,000
Other Revenue	8,420	5,661	5,000	646,321	646,321	646,321	4,000
Transfer from Room Tax	<u>153,022</u>	<u>158,398</u>	<u>158,897</u>	<u>158,834</u>	<u>158,834</u>	<u>158,834</u>	<u>163,598</u>
Total Current Resources	7,293,026	8,550,419	9,101,708	10,721,008	10,721,008	10,721,008	11,624,673
General Support	<u>(7,778)</u>	<u>(124,445)</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>7,285,248</u>	<u>8,425,974</u>	<u>9,151,708</u>	<u>10,721,008</u>	<u>10,721,008</u>	<u>10,721,008</u>	<u>11,624,673</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	5,418,827	5,775,000	6,734,147	7,843,083	7,843,083	7,843,083	8,297,034
Materials & Supplies	145,574	159,112	222,855	339,332	339,332	339,332	265,530
Contractual/Prof Services	915,938	1,508,464	1,163,865	1,400,497	1,400,497	1,400,497	1,569,920
Direct Charges	6,553	9,543	9,818	2,000	2,000	2,000	2,000
Capital Outlay	148,152	138,066	148,140	76,950	76,950	76,950	387,946
Indirect Charges	650,204	766,789	822,883	966,146	966,146	966,146	1,052,243
Transfers Out	<u>0</u>	<u>69,000</u>	<u>50,000</u>	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>	<u>50,000</u>
Total Expenses	<u>7,285,248</u>	<u>8,425,974</u>	<u>9,151,708</u>	<u>10,721,008</u>	<u>10,721,008</u>	<u>10,721,008</u>	<u>11,624,673</u>

Program: Public Safety – Field Operations

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Deputy Chief	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Public Safety Sergeants	6.00	6.00	6.00	5.00	5.00	5.00	5.00
Battalion Chief	0.00	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	3.00
Police Corporals	4.00	4.00	4.00	5.00	5.00	5.00	5.00
Police Officers	27.00	27.00	28.00	30.00	30.00	30.00	31.00
Firefighters	13.00	11.00	19.00	19.00	19.00	19.00	19.00
Enforcement Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Service Officer	1.00	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	1.00
Property Specialist	<u>1.00</u>						
Subtotal	59.00	58.00	69.00	72.00	72.00	72.00	73.00
Community Service Officer							
To: Downtown Dev.	0.00	(.50)	(.50)	(.50)	(.50)	(.50)	(.50)
To: Downtown Dev.	<u>0.00</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>
Subtotal	0.00	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
Total Full Time Positions	<u>59.00</u>	<u>57.00</u>	<u>68.00</u>	<u>71.00</u>	<u>71.00</u>	<u>71.00</u>	<u>72.00</u>
Part Time Hours	<u>5,050</u>	<u>1,350</u>	<u>350</u>	<u>3,120</u>	<u>3,120</u>	<u>3,120</u>	<u>3,130</u>

Capital Outlay/By Item:

In-car Automated Citation System	30,000	0	0	0	0
Computer Equipment	16,000	9,300	9,300	9,300	7,800
Office Equipment	2,500	4,500	4,500	4,500	3,000
Weapons/Vehicles/Vests/Motor Helmets	13,200	18,950	18,950	18,950	14,450
Evidence Bar Code & Polygraph Equipment	1,900	0	0	0	0
Mobile Data Terminals/Software/License	17,200	17,200	17,200	17,200	17,200
In-Car ICOP video Systems/Radios	4,700	10,000	10,000	10,000	10,000
Cardiac Science AEDs	5,700	17,000	17,000	17,000	4,000
Fire Rescue Technical Equip/New SCBA's	56,940	0	0	0	131,496
FEMA Vehicle Acquisition Grant	0	0	0	0	175,000
Hydraulic Rescue Tool Set	0	0	0	0	25,000
Total Capital Outlay	<u>148,140</u>	<u>76,950</u>	<u>76,950</u>	<u>76,950</u>	<u>387,946</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'09 – '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.
- As County funding is impacted in coming years, GPDPS has the potential to be impacted financially. We share facilities, communications, records and other areas. We will monitor and attempt to function as fiscally responsible as possible.
- 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'09 Performance Measurements:

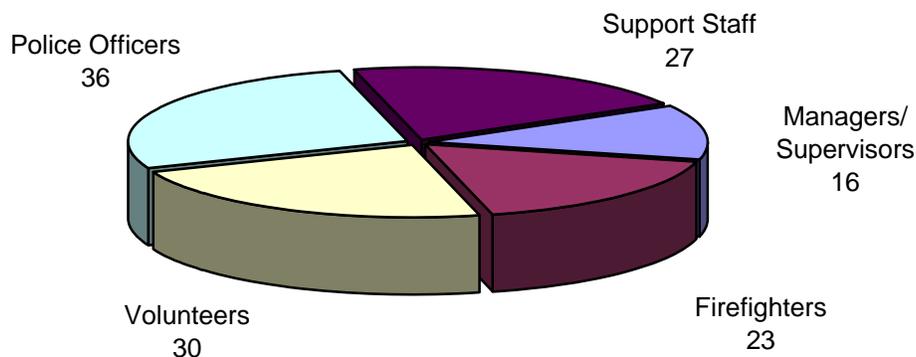
- Improve technological capabilities where possible. **Goal #VI**
- Continue efforts at streamlining operations in order to accommodate changes in funding as a result of Agency cutbacks. **Goal #VI**
- Plan and prepare for any potential funding shortfalls as a result of other agencies losing funding. **Goal #VI**
- 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 handle 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**
- 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**
- DPS Administration will begin planning for any changes necessary as a result of reduced services in county criminal justice services. **Goal #VI**
- Staff will review and make recommendations because of the strategic planning process, which is currently underway. **Goal #VI**
- 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

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.
- Critical to the future of the Communications Center will be recommendations that might be contained within the Public Safety Strategic Plan.
- We will be operating with reduced staffing levels (4 FT dispatchers) because of a loss of funding from the Josephine County Sheriffs Office.

FY '09 Public Safety Department Employee Distribution



FY'08 Performance Indicators:

- Improve technological capabilities where possible. **Goal #VI Target not met. Lack of budget.**
- 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 not met.**
- Plan and prepare for any potential funding shortfalls because of other agencies losing funding. **Goal #VI Target met.**
- 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 handle 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 met.**
- 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.**
- DPS Administration will begin planning for any changes necessary because of reduced services in county criminal justice services. **Goal #VI Target met.**
- Staff will review and make recommendations because of the strategic planning process, which is currently underway. **Goal #VI Target met.**
- 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 Target met.**

Program: Public Safety – Support Services

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Activity Generated							
Property Taxes	1,995,300	2,278,757	2,424,005	2,942,899	2,942,899	2,942,899	2,891,135
9-1-1 Dispatch Fees	296,701	314,766	314,766	337,074	337,074	337,074	348,872
9-1-1 Admin Fees	100,704	106,838	110,538	114,407	114,407	114,407	118,411
Intergovernmental Revenues	412,704	412,704	412,700	0	0	0	0
Federal Grants	0	21,676	0	135,378	135,378	135,378	0
Other Revenue	<u>249</u>	<u>122</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
Total Current Resources	2,805,658	3,134,863	3,262,059	3,529,808	3,529,808	3,529,808	3,358,468
General Support	<u>(23,496)</u>	<u>(96,600)</u>	<u>(60,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>2,782,162</u>	<u>3,038,263</u>	<u>3,202,059</u>	<u>3,529,808</u>	<u>3,529,808</u>	<u>3,529,808</u>	<u>3,358,468</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	2,247,593	2,455,195	2,649,981	2,806,227	2,806,227	2,806,227	2,787,322
Materials & Supplies	26,069	32,290	39,070	40,795	40,795	40,795	37,645
Contractual/Prof Services	218,074	223,484	188,946	201,767	201,767	201,767	205,486
Direct Charges	15,104	15,709	18,720	0	0	0	0
Capital Outlay	14,489	30,340	9,400	160,128	160,128	160,128	22,700
Indirect Charges	239,833	281,245	295,942	320,891	320,891	320,891	305,315
Transfers Out	<u>21,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>2,782,162</u>	<u>3,038,263</u>	<u>3,202,059</u>	<u>3,529,808</u>	<u>3,529,808</u>	<u>3,529,808</u>	<u>3,358,468</u>

Program: Public Safety – Support Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Public Safety Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Prevention Specialist II	1.00	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	1.00
Public Safety Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Fire Inspector	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	14.00	15.00	13.00	13.00*	13.00*	13.00*	13.00*
Lead Dispatcher	0.00	0.00	4.00	4.00	4.00	4.00	4.00
Records/Comm. Supervisor	2.00	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	1.00
Public Safety Clerk	<u>4.00</u>						
Total Full Time Positions	<u>28.00</u>	<u>29.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>
Part Time Hours	<u>11,700</u>	<u>11,620</u>	<u>7,807</u>	<u>7,807</u>	<u>7,807</u>	<u>7,807</u>	<u>7,807</u>

* These positions have not been funded for:

FY'09 Recommended	FY'10 Projected
Dispatcher (4)	Dispatcher (4)

Capital Outlay/By Item:

Computer Equipment/Software	5,800	8,800	8,800	8,800	6,100
Office Furniture/Equipment/Remodel	3,600	10,950	10,950	10,950	11,600
Prevention Equipment	7,500	0	0	0	0
Radio Equipment-supports Homeland Security	<u>0</u>	<u>140,378</u>	<u>140,378</u>	<u>140,378</u>	<u>5,000</u>
Total Capital Outlay		<u>16,900</u>	<u>160,128</u>	<u>160,128</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 violations pertaining to those areas. Code Enforcement also works in partnership with the Finance Department to recover revenues for delinquent business taxes.

FY'09 - '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. Code Enforcement will randomly check for compliance with all licensed taxi, shuttle and limousine businesses who accept fares within the City limits.

FY'09 Performance Measurements:

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

Budget Highlights:

FY'09 budget changes consist mostly of personal costs for the staff members in this activity.

FY'08 Activity Review:

In partnership with the Finance Department, business tax revenues of over \$30,000 were recovered this past year. Code Enforcement encouraged Central Oregon and Pacific Railroad to eliminate noxious weeds and clear trash, illegal dumping and inoperable vehicles from their 2.5 miles of right-of-way. Due to the real safety hazard of basketball hoops on streets and sidewalks present, Code Enforcement proactively found approximately 130 of these and asked owners to keep them out of public right-of-way.

FY'08 Performance Indicators:

- Enhanced enforcement will expand to include a second community-wide cleanup program this summer co-sponsored by the City and a Solid Waste Agency member to recycle unwanted vehicles. **Goal #I Target not met.** *Code Enforcement instead focused on proactive enforcement of nuisance codes and thereby encouraged increased cleanup.*
- Code Enforcement is prepared to assist the Finance Department in bringing delinquent business tax payers current and to contact those businesses which have never applied. **Goal #I Target met.**

Program: Public Safety – Code Enforcement

Program: Public Safety – Code Enforcement

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
Property Taxes	74,369	111,920	132,826	149,299	149,299	149,299	159,595
Solid Waste Agency	0	0	0	24,000	24,000	24,000	24,000
Other Revenue	0	20	0	0	0	0	0
Transfer from:							
Building & Safety	1,998	43,554	46,400	36,000	36,000	36,000	36,000
Solid Waste Projects	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Total Current Resources	76,367	175,494	199,226	233,299	233,299	233,299	243,595
General Support	<u>(1,998)</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total Resources	<u>74,369</u>	<u>175,494</u>	<u>199,226</u>	<u>245,299</u>	<u>245,299</u>	<u>245,299</u>	<u>255,595</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	35,633	137,970	159,057	188,829	188,829	188,829	198,505
Materials & Supplies	6,220	2,970	1,550	3,800	3,800	3,800	3,300
Contractual/Prof Services	4,340	11,838	16,468	25,917	25,917	25,917	26,101
Direct Charges	3,600	3,744	3,040	4,453	4,453	4,453	4,453
Capital Outlay	5,542	290	1,000	0	0	0	0
Indirect Charges	5,534	15,682	18,111	22,300	22,300	22,300	23,236
Transfers Out	<u>13,500</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>74,369</u>	<u>175,494</u>	<u>199,226</u>	<u>245,299</u>	<u>245,299</u>	<u>245,299</u>	<u>255,595</u>

Program: Public Safety – Code Enforcement

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Code Enforcement Officer	1.00	2.00	1.00	1.00	1.00	1.00	1.00
Office Assistant II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant I	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal	2.00	3.00	2.00	2.00	2.00	2.00	2.00
City Attorney							
From: Legal	0.00	0.05	0.05	0.15	0.15	0.15	0.15
Office Assistant I							
From: Management	<u>0.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal	0.75	0.05	0.05	0.15	0.15	0.15	0.15
Total Full Time Positions	<u>2.75</u>	<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>0</u>	<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>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	<u>1,000</u>	<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'09 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'09 – '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. **Goal #III**
- DPS staff will take advantage of opportunities to further educate officers in the investigation of crimes related to this program. **Goal #III**

Budget Highlights:

Funding continues to rise based upon an annual contract.

FY'08 Activity Review:

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

FY'08 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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
Property Taxes	<u>35,000</u>	<u>35,000</u>	<u>38,500</u>	<u>39,848</u>	<u>39,848</u>	<u>39,848</u>	<u>41,242</u>
Total Current Resources	35,000	35,000	38,500	39,848	39,848	39,848	41,242
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>35,000</u>	<u>35,000</u>	<u>38,500</u>	<u>39,848</u>	<u>39,848</u>	<u>39,848</u>	<u>41,242</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Contractual/Prof Services	<u>35,000</u>	<u>35,000</u>	<u>38,500</u>	<u>39,848</u>	<u>39,848</u>	<u>39,848</u>	<u>41,242</u>
Total Expenses	<u>35,000</u>	<u>35,000</u>	<u>38,500</u>	<u>39,848</u>	<u>39,848</u>	<u>39,848</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'09 – '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'09 Performance Measurements:

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

Budget Highlights:

The FY'09 budget reflects the increased costs as a result of additional streetlights and increased energy costs.

FY'08 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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
Property Taxes	<u>208,330</u>	<u>224,075</u>	<u>242,000</u>	<u>250,500</u>	<u>250,500</u>	<u>250,500</u>	<u>260,000</u>
Street Lighting Fees							
Total Current Resources	208,330	224,075	242,000	250,500	250,500	250,500	260,000
General Support	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>208,330</u>	<u>224,075</u>	<u>252,000</u>	<u>250,500</u>	<u>250,500</u>	<u>250,500</u>	<u>260,000</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Contractual/Prof Services	<u>208,330</u>	<u>224,075</u>	<u>252,000</u>	<u>250,500</u>	<u>250,500</u>	<u>250,500</u>	<u>260,000</u>
Total Expenses	<u>208,330</u>	<u>224,075</u>	<u>252,000</u>	<u>250,500</u>	<u>250,500</u>	<u>250,500</u>	<u>260,000</u>

WHERE THE ROGUE RIVER RUNS



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