

# 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 still requires 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'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Program Generated Resources	7,942,165	8,495,735	10,240,520	11,948,824	11,948,824	11,948,824	13,087,789
General Support	611,960	633,418	210,653	0	0	0	0
<b>Total Resources</b>	<b><u>8,554,125</u></b>	<b><u>9,129,153</u></b>	<b><u>10,451,173</u></b>	<b><u>11,948,824</u></b>	<b><u>11,948,824</u></b>	<b><u>11,948,824</u></b>	<b><u>13,087,789</u></b>
Requirements							
Field Operations	6,030,877	6,452,430	7,275,791	8,443,155	8,443,155	8,443,155	9,389,948
Support Services	2,287,814	2,434,578	2,792,930	3,038,761	3,038,761	3,038,761	3,215,372
Crisis Support Services	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Street Lighting	200,434	205,147	215,000	235,000	235,000	235,000	242,000
Code Enforcement	0	1,998	132,452	196,908	196,908	196,908	205,469
<b>Total Requirements</b>	<b><u>8,554,125</u></b>	<b><u>9,129,153</u></b>	<b><u>10,451,173</u></b>	<b><u>11,948,824</u></b>	<b><u>11,948,824</u></b>	<b><u>11,948,824</u></b>	<b><u>13,087,789</u></b>

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## Program: Public Safety – Field Operations

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### 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 Control, 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’07 – ’08 Anticipated Accomplishments:

- The Citizen’s Public Safety Academy will remain a high priority with two academies (#16 and #17) offered this year.
- Police motorcycles will continue to work dangerous intersections, school safety zones, and be responsive to survey results and input from the public. We will strive to maintain all allocated positions in an effort to avoid removing motor officers to fill patrol positions. We plan to add one new police officer, with tentative plans calling for this position, to work closely with traffic officers in providing expanded patrols of parks, trails and other natural areas.
- Increased calls for service, dramatic increases in our community, and the complexity of providing supervision to police and fire services has us assigning a fire supervisor to the fire rescue division. Currently, one fire commander oversees the entire division, which includes day-to-day supervision of 30+ firefighting personnel (paid and intern’s), working from three work sites (Hillcrest, Parkway and Prevention Office) on a 24 hour/7 day basis. Appropriate and specialty trained supervision is critical in providing both supervision and incident command oversight to our entire fire/rescue division on a 24-hour basis.
- Our student intern/firefighter partnership with Rogue Community College will grow from six to nine during the next fiscal year as we work toward enhancing our response capability.
- Our partnership with Rural Metro F.D. continues to be critical as we collectively provide fire/rescue services to visitors and residents of our community.

### FY’07 Performance Measurements:

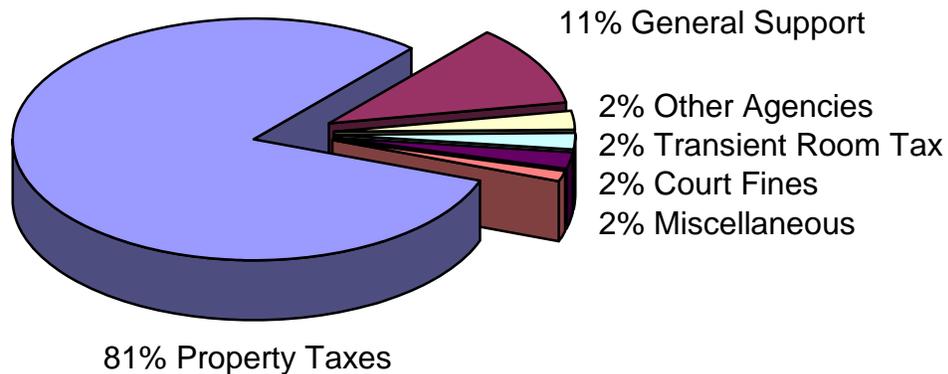
- Initiate a tracking system specific to detective caseload and clearance rates. This is vital as we struggle to meet a variety of field policing needs and further burden our detective section with criminal investigations. **Goal #III**
- Improve the level of patrols in parks, trails and natural areas with the addition of a new police officer position. **Goal #III**
- Strive for grant funding in any area, which has the potential to augment critical services. **Goal #VI**
- Continued success from our youth task force, comprised of regular patrol officers from each shift, in their efforts to track youth crime and utilize key partners in the community. **Goal #III**

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## Program: Public Safety – Field Operations

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### FY '05 Sources of Revenue



#### Budget Highlights:

The number of Public Safety field personnel will increase by one police officer and one fire supervisor. Our efforts at reducing overtime will continue. However, we recognize the impact a growing community, increased staff, and increased number of large community events has on our overtime costs.

#### Activity Review:

- We further enhanced our partnership with School District #7 in the development of a replacement program for DARE.
- School District #7 secured funding, which was passed to DPS, to assist with costs associated with providing a School Resource Officer. This program is vital and will continue.
- Completed the sergeant's immersion program, which improved the level of training and experience of our sergeants with regard to fire suppression activities.

#### FY'06 Performance Indicators:

- Striving to maintain 24-hour emergency response to priority 1 and 2 police calls within 6 minutes 90% of the time will be an objective. It should be noted that geographic growth, congestion and call volume will likely impact our ability to meet this target. **Goal #III**
- "De-centralizing" all Police operations to enhance Community Policy strategies will continue. **Goal #III**
- Responding turn-out time by Fire Rescue will be 60 seconds or less 90% of the time. **Goal #III**
- Cross training and immersion training will continue with all supervisory/management staff, as well as any voluntary enrollment by line police officers and firefighters. **Goal #III Target met.**
- Acquiring grant funding to supplement funding shortages in areas like School Resource Officer and Fire Apparatus and Equipment. **Goal #VI Target met.**

## Program: Public Safety – Field Operations

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Property Taxes	4,889,429	5,380,975	6,535,636	7,857,674	7,857,674	7,857,674	8,682,420
Federal Grants	240,143	82,954	21,544	9,750	9,750	9,750	197,918
State Grants	9,309	5,437	13,061	6,000	6,000	6,000	6,000
Local Funding	0	1,375	48,000	48,000	48,000	48,000	48,000
Public Safety Fees	108,783	143,217	246,100	180,000	180,000	180,000	105,000
District Court Fines	156,202	153,290	170,580	174,000	174,000	174,000	177,500
Towing Fines	2,175	1,900	5,500	3,000	3,000	3,000	3,500
Other Revenue	9,073	3,080	9,150	3,900	3,900	3,900	3,900
Transfer from Room Tax Fund	<u>139,674</u>	<u>142,016</u>	<u>154,555</u>	<u>160,831</u>	<u>160,831</u>	<u>160,831</u>	<u>165,710</u>
Total Current Resources	5,554,788	5,914,244	7,204,126	8,443,155	8,443,155	8,443,155	9,389,948
General Support	<u>476,089</u>	<u>538,186</u>	<u>71,665</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>6,030,877</u></b>	<b><u>6,452,430</u></b>	<b><u>7,275,791</u></b>	<b><u>8,443,155</u></b>	<b><u>8,443,155</u></b>	<b><u>8,443,155</u></b>	<b><u>9,389,948</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	4,579,001	4,947,070	5,367,849	5,949,548	5,949,548	5,949,548	6,991,931
Materials & Supplies	112,885	148,289	208,969	201,695	201,695	201,695	222,855
Contractual/Prof Services	662,638	701,573	891,895	1,368,696	1,368,696	1,368,696	1,126,963
Direct Charges	14,296	6,173	8,273	9,415	9,415	9,415	9,832
Capital Outlay	199,399	171,366	135,645	124,200	124,200	124,200	148,140
Indirect Charges	445,458	477,959	663,160	726,601	726,601	726,601	840,227
Transfers Out	<u>17,200</u>	<u>0</u>	<u>0</u>	<u>63,000</u>	<u>63,000</u>	<u>63,000</u>	<u>50,000</u>
<b>Total Expenses</b>	<b><u>6,030,877</u></b>	<b><u>6,452,430</u></b>	<b><u>7,275,791</u></b>	<b><u>8,443,155</u></b>	<b><u>8,443,155</u></b>	<b><u>8,443,155</u></b>	<b><u>9,389,948</u></b>

## Program: Public Safety – Field Operations

### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	#	#	#	#	#	#	#
Police Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Public Safety Sergeants	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Fire Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	3.00
Fire Corporals	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Police Corporals	3.00	3.00	4.00	4.00	4.00	4.00	4.00
Public Safety Officers	25.00	25.00	27.00	28.00	28.00	28.00	28.00
Firefighters	13.00	13.00	13.00	13.00	13.00	13.00	18.00
Enforcement Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Community Service Officer	0.00	0.00	1.00	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	55.00	55.00	59.00	61.00	61.00	61.00	68.00
Enforcement Technician							
TO: Downtown Dev.	<u>(0.50)</u>	<u>(0.50)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal	(0.50)	(0.50)	0.00	0.00	0.00	0.00	0.00
<b>Total Full Time Positions</b>	<b><u>54.50</u></b>	<b><u>54.50</u></b>	<b><u>59.00</u></b>	<b><u>61.00</u></b>	<b><u>61.00</u></b>	<b><u>61.00</u></b>	<b><u>68.00</u></b>
Part Time Hours	<u>5,412</u>	<u>5,050</u>	<u>5,050</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>

### *Capital Outlay/By Item:*

In-car Automated Citation System	0	0	0	0	30,000
Computer Equipment	12,700	12,550	12,550	12,550	16,000
Office Equipment	1,700	4,700	4,700	4,700	2,500
Weapons/Vehicles/Vests/Motor Helmets	9,450	22,700	22,700	22,700	13,200
Evidence Bar Code & Polygraph Equipment	0	2,700	2,700	2,700	1,900
Mobile Data Terminals/Software/License	0	17,200	17,200	17,200	17,200
In-Car ICOP video Systems/Radios	0	18,900	18,900	18,900	4,700
Cardiac Science AEDs	0	5,400	5,400	5,400	5,700
Fire Rescue Technical Equip/New SCBA's	89,645	40,050	40,050	40,050	56,940
Homeland Security Grant Equipment	<u>22,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>	<b><u>135,645</u></b>	<b><u>124,200</u></b>	<b><u>124,200</u></b>	<b><u>124,200</u></b>	<b><u>148,140</u></b>

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## Program: Public Safety – Support Services

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### Services Delivered:

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

### FY'07 – '08 Anticipated Accomplishments:

- The fiscal year includes a half time clerical position to assist in the management of administrative functions, as well as clerical assistance in managing the 911 Agency Management Agreement.
- The fiscal year includes funds to initiate a strategic planning process. A professional consulting firm will be utilized. As we struggle to protect a rapidly growing community, we must seek to identify specific goals and objectives in order to appropriately plan as we deliver service to a rapidly growing community. The process is expected to involve labor, management, elected officials and the community.
- The process of constructing a Public Safety Center at the intersection of East Park Street and Parkdale Drive, as well as a smaller Public Safety Station adjacent to Redwood School will continue. To date, the process has involved input from various members of staff, the City Council, as well as adjacent neighbors and other community representatives. Clearly, funding remains to be determined and we remain optimistic that a source will be identified and supported by the community. Construction is still anticipated to begin in early 2007.

### FY'07 Performance Measurements:

- Improve and streamline DPS administrative functions with a part-time clerical position. **Goal #III**
- Utilizing a portion of the new part-time clerical position, DPS will be better able to manage the 911 Management agreement, which is a direct contract for management services through the 911 Agency. In FY06, DPS assumed full management of the 911 agency, without the addition of staff. After evaluation, we know we must have clerical support to continue managing the many duties associated with the agency. **Goal #III**
- Pursue and obtain reaccreditation of the Communications Center by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in fall 2007. **Goal #III**

### Budget Highlights:

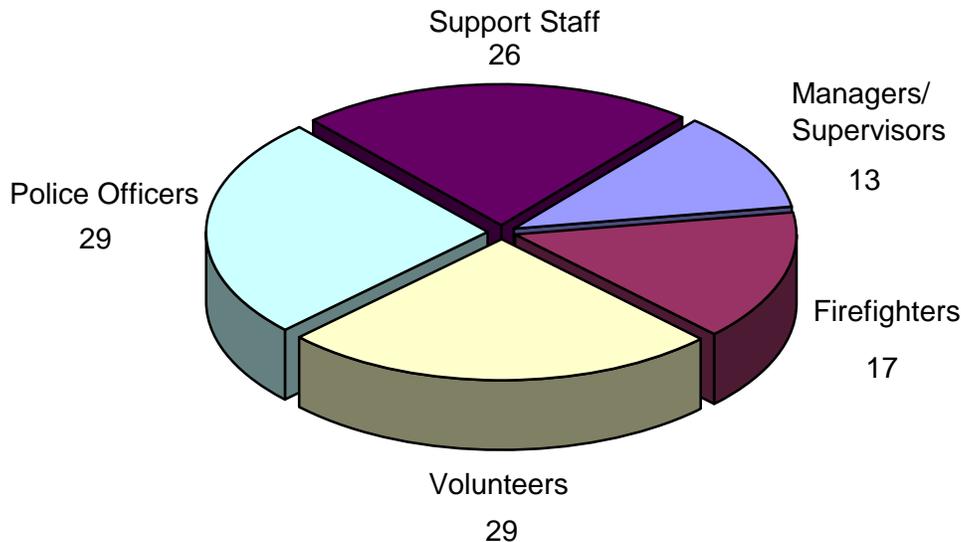
- The dispatch center will receive reaccreditation by CALEA.
- One part-time clerical position will assist both DPS Administration and the 911 Management Contract.
- Efforts will continue with regard to the planning for two new public safety facilities.

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## Program: Public Safety – Support Services

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### FY '05 Employee Distribution



#### FY'06 Activity Review:

- Maintained full staffing levels in the dispatch center and developed a modified schedule, both of which resulted in a reduction in communication center overtime.
- We successfully transitioned the majority of training functions from a DPS sergeant to the CALEA/training clerk. This resulted in dramatic improvements in tracking and managing training and removed much of the less critical responsibilities from the sergeant's position.
- The new Public Safety Prevention Officer position was assigned to the DPS prevention bureau. Because this position was not operational until early 2006, we have yet to realize the full benefit of the new position.

#### FY'06 Performance Indicators:

- Maintain full staffing levels in order to reduce overtime. **Goal #VI Target met.**
- Evaluate our Records system to determine if alternative methods of operation are feasible. **Goal #III Target not met.**
- Maintain CALEA accredited status. **Goal #III Target met.**
- Utilize new CALEA/Training clerk to manage training. **Goal #III Target met.**
- Develop position of Public Safety Officer/Prevention. **Goal #III Target met.**
- Accomplish all mandated fire and life safety inspections. **Goal #III Target not met.** *New position not operational until early 2006. Will be accomplished by late 2006.*

## Program: Public Safety – Support Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
Activity Generated							
Property Taxes	1,579,672	1,585,883	1,867,058	2,200,005	2,200,005	2,200,005	2,359,934
9-1-1 Dispatch Fees	223,484	271,275	296,700	308,728	308,728	308,728	319,533
9-1-1 Admin Fees	0	58,568	100,704	105,034	105,034	105,034	108,710
Intergovernmental Revenues	346,500	389,340	412,700	412,700	412,700	412,700	427,145
Federal Grants	0	0	9,432	12,244	12,244	12,244	0
Josephine County Grants	21,500	19,077	0	0	0	0	0
Other Revenue	<u>295</u>	<u>1,146</u>	<u>350</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
Total Current Resources	2,171,451	2,325,289	2,686,944	3,038,761	3,038,761	3,038,761	3,215,372
General Support	<u>116,363</u>	<u>109,289</u>	<u>105,986</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>2,287,814</u></b>	<b><u>2,434,578</u></b>	<b><u>2,792,930</u></b>	<b><u>3,038,761</u></b>	<b><u>3,038,761</u></b>	<b><u>3,038,761</u></b>	<b><u>3,215,372</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,945,088	2,078,128	2,299,771	2,473,547	2,473,547	2,473,547	2,657,846
Materials & Supplies	24,454	22,814	28,595	50,644	50,644	50,644	39,070
Contractual/Prof Services	93,655	114,919	159,948	189,769	189,769	189,769	192,914
Direct Charges	13,788	33,165	15,104	15,709	15,709	15,709	16,336
Capital Outlay	41,361	5,213	15,832	31,950	31,950	31,950	16,900
Indirect Charges	169,468	180,339	252,680	277,142	277,142	277,142	292,306
Transfers Out	0	0	21,000	0	0	0	0
<b>Total Expenses</b>	<b><u>2,287,814</u></b>	<b><u>2,434,578</u></b>	<b><u>2,792,930</u></b>	<b><u>3,038,761</u></b>	<b><u>3,038,761</u></b>	<b><u>3,038,761</u></b>	<b><u>3,215,372</u></b>

## Program: Public Safety – Support Services

### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	#	#	#	#	#	#	#
Public Safety Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety Lieutenant	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
Fire Prevention Specialist I	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Public Safety Officer	1.00	1.00	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	14.00	14.00	14.00	14.00	14.00	14.00
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>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<b>Total Full Time Positions</b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>28.00</u></b>	<b><u>28.00</u></b>	<b><u>28.00</u></b>	<b><u>28.00</u></b>	<b><u>28.00</u></b>
Part Time Hours	<u>10,048</u>	<u>10,500</u>	<u>11,700</u>	<u>11,620</u>	<u>11,620</u>	<u>11,620</u>	<u>11,620</u>

### *Capital Outlay/By Item:*

Computer Equipment	5,800	13,050	13,050	13,050	5,800
Office Furniture	0	2,750	2,750	2,750	2,800
Prevention Equipment	9,432	1,500	1,500	1,500	7,500
Office Equipment	<u>600</u>	<u>14,650</u>	<u>14,650</u>	<u>14,650</u>	<u>800</u>
<b>Total Capital Outlay</b>		<b><u>15,832</u></b>	<b><u>31,950</u></b>	<b><u>31,950</u></b>	<b><u>16,900</u></b>

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## **Program: Public Safety – Code Enforcement**

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### **Services Delivered:**

The Code Enforcement Program has been very successful and well received. Enhanced enforcement began in November/December, concentrating on the cleanup of nuisances and mud code violations. A community wide cleanup program was co-sponsored by the City and a metal recycling service, resulted in the cleanup of over 500 vehicles and over 5000 large appliances. Because of limited staff, it will take a number of years before all the Council enforcement priorities can be addressed.

### **FY'07 – '08 Anticipated Accomplishments:**

- Enhanced enforcement will expand to include inoperable vehicles on private property. **Goal #I**
- Enhanced enforcement will expand to include commercial landscaping. **Goal #I**

### **Budget Highlights:**

The attorney coordinator position has been changed to a part time attorney because of the need to exercise supervision, control and direction and the fact that the position will be supervising two (2) employees. Because of the large volume of citizen and staff code complaints, the half time clerical support position increased to full time.

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**Program: Public Safety – Code Enforcement**

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## Program: Public Safety – Code Enforcement

### Financial Summary

Resources	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Current Resources							
Activity Generated							
Property Taxes	0	0	97,452	133,355	133,355	133,355	139,069
Transfer from:							
Building & Safety	0	35,000	1,998	43,553	43,553	43,553	46,400
Solid Waste Projects	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Current Resources	0	35,000	99,450	196,908	196,908	196,908	205,469
General Support	<u>0</u>	<u>(33,002)</u>	<u>33,002</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>0</u></b>	<b><u>1,998</u></b>	<b><u>132,452</u></b>	<b><u>196,908</u></b>	<b><u>196,908</u></b>	<b><u>196,908</u></b>	<b><u>205,469</u></b>

Requirements	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Personal Services	0	0	53,039	151,923	151,923	151,923	164,028
Materials & Supplies	0	0	200	1,550	1,550	1,550	1,550
Contractual/Prof Services	0	950	49,200	16,313	16,313	16,313	16,468
Direct Charges	0	900	3,600	3,744	3,744	3,744	3,744
Capital Outlay	0	0	2,100	2,750	2,750	2,750	1,000
Indirect Charges	0	148	10,813	17,628	17,628	17,628	18,679
Transfers Out	<u>0</u>	<u>0</u>	<u>13,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
<b>Total Expenses</b>	<b><u>0</u></b>	<b><u>1,998</u></b>	<b><u>132,452</u></b>	<b><u>196,908</u></b>	<b><u>196,908</u></b>	<b><u>196,908</u></b>	<b><u>205,469</u></b>

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**Program: Public Safety – Code Enforcement**

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## Program: Public Safety – Code Enforcement

### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	#	#	#	#	#	#	#
Code Enforcement Officer	0.00	0.00	1.00	2.00	2.00	2.00	2.00
Office Assistant II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Office Assistant I	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal	0.00	0.00	2.00	3.00	3.00	3.00	3.00
City Attorney							
FROM: Legal	0.00	0.00	0.00	0.05	0.05	0.05	0.05
Office Assistant I							
FROM: Management	<u>0.00</u>	<u>0.00</u>	<u>0.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal	0.00	0.00	0.75	0.05	0.05	0.05	0.05
<b>Total Full Time Positions</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2.75</u></b>	<b><u>3.05</u></b>	<b><u>3.05</u></b>	<b><u>3.05</u></b>	<b><u>3.05</u></b>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>

### *Capital Outlay/By Item:*

Computers	2,100	1,000	1,000	1,000	1,000
Office Equipment/Furniture	<u>0</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>0</u>
<b>Total Capital Outlay</b>	<b><u>2,100</u></b>	<b><u>1,750</u></b>	<b><u>1,750</u></b>	<b><u>1,750</u></b>	<b><u>1,000</u></b>



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## Program: Public Safety – Crisis Support Services

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### Services Delivered:

The crisis support program is a direct contract for service 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'07 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'07 – '08 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:

No additional funding is requested for FY'07 budget.

### FY'06 Activity Review:

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

### FY'06 Performance Indicators:

- The Crisis Support Team will be called upon to assist during actual incidents of abuse and assaults as needed. **Goal #III Target met.**
- The department will continue to utilize representatives from the team to provide “briefing” training for our officers. **Goal #III Target met.**

## Program: Public Safety – Crisis Support Services

### Financial Summary

Resources	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Current Resources							
Activity Generated							
Property Taxes	<u>31,420</u>	<u>31,048</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Total Current Resources	31,420	31,048	35,000	35,000	35,000	35,000	35,000
General Support	<u>3,580</u>	<u>3,952</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>

Requirements	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Contractual/Prof Services	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>Total Expenses</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>

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## **Program: Public Safety – Street Lighting**

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### **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'07 – '08 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'07 Performance Measurements:**

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

### **Budget Highlights:**

The FY'07 budget reflects the increased costs as a result of additional streetlights and increased energy costs.

### **FY'06 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'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Current Resources							
Activity Generated							
Property Taxes	<u>184,506</u>	<u>190,154</u>	<u>215,000</u>	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>	<u>242,000</u>
Total Current Resources	184,506	190,154	215,000	235,000	235,000	235,000	242,000
General Support	<u>15,928</u>	<u>14,993</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>200,434</u></b>	<b><u>205,147</u></b>	<b><u>215,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>242,000</u></b>

Requirements	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Contractual/Prof Services	<u>200,434</u>	<u>205,147</u>	<u>215,000</u>	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>	<u>242,000</u>
<b>Total Expenses</b>	<b><u>200,434</u></b>	<b><u>205,147</u></b>	<b><u>215,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>242,000</u></b>

**WHERE THE ROGUE RIVER RUNS**



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