

# PUBLIC SAFETY



## ACTIVITIES

- \*Public Safety – Police Division
- \*Public Safety – Support Division
- \*Public Safety – Fire Rescue Division
- \*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 three-year Public Safety local option levy passed by the voters in November of 2010, for fiscal years FY’ 12 through FY’ 14. In addition to the levy, the program utilizes all tax base generated property tax revenues and other general support revenues.

### Mission Statement:

*“Keeping Grants Pass Safe” reflects Grants Pass Department of Public Safety commitment to provide a safe environment for our community through delivery of professional police, fire and public safety support services.*

### Organizational Core Values:

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

	ACTUAL FY’ 11 \$	ACTUAL FY’ 12 \$	BUDGET FY’ 13 \$	MANAGER RECOMMEND FY’ 14 \$	COMMITTEE APPROVED FY’ 14 \$	COUNCIL ADOPTED FY’ 14 \$	PROJECTED FY’ 15 \$
Program Generated Resources	15,709,562	16,337,459	16,481,299	16,298,313	16,298,313	16,298,313	16,465,800
General Support	(634,863)	(417,659)	919,589	2,048,429	2,048,429	2,048,429	2,447,814
<b>Total Resources</b>	<b><u>15,074,699</u></b>	<b><u>15,919,800</u></b>	<b><u>17,400,888</u></b>	<b><u>18,346,742</u></b>	<b><u>18,346,742</u></b>	<b><u>18,346,742</u></b>	<b><u>18,913,614</u></b>
<b>Requirements</b>							
Police Division	11,542,743	12,079,334	13,237,144	9,327,768	9,327,768	9,327,768	9,643,072
Support Division	3,198,789	3,491,486	3,803,264	3,035,871	3,035,871	3,035,871	3,126,844
Fire Rescue Division	0	0	0	5,590,923	5,590,923	5,590,923	5,739,698
Crisis Support Services	39,618	40,267	41,480	42,730	42,730	42,730	44,000
Street Lighting	293,549	308,713	319,000	349,450	349,450	349,450	360,000
<b>Total Requirements</b>	<b><u>15,074,699</u></b>	<b><u>15,919,800</u></b>	<b><u>17,400,888</u></b>	<b><u>18,346,742</u></b>	<b><u>18,346,742</u></b>	<b><u>18,346,742</u></b>	<b><u>18,913,614</u></b>

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## Program: Public Safety – Police Division

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### Services Delivered:

The Public Safety Police Division’s budget is a program-based budget. While the Council goal of “**Keep Citizens Safe**” is a guiding value, law enforcement efforts in our community are defined by our fundamental obligation to enforce local, state and federal law. The Public Safety Department strives to provide a safe environment, while addressing livability issues through the delivery of professional public safety services.

The Police Division is the most visible part of the Public Safety operation. The Police Division includes Police Patrol, Detectives, Community Service Officers, Code and Parking Enforcement, Traffic Enforcement and Crime Prevention and Education. Police services, both uniformed and plain clothes, are provided by officers in marked and unmarked vehicles, police motorcycles, on foot and on bicycles. Detectives are responsible for follow-up investigations on major crimes requiring special training, skills and equipment. Additionally, one detective is assigned to the Rogue Area Drug Enforcement Team and one to the FBI Task Force responsible for the investigation of Cyber Crime. Community Service Officers enforce various codes and ordinances, including parking, transient camps, trash and garbage complaints, as well as violations of the city development code

### Performance Measurements:

#### Police Division Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
<b>Outputs</b>							
# of locations community camera sited in	N/A	N/A	1	N/A	1	1	1
Citizen public safety academies held	1	1	1	1	1	1	1
Student public safety academies held	1	1	1	1	1	1	1
Bike rodeos held	2	2	2	2	2	2	2
Average weekly hrs. of CSO downtown presence	40	40	40	40	40	40	40
<b>Effectiveness</b>							
Maintain CALEA accreditation	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Response Time To Priority 1 and 2 Emergency Calls: Dispatch to Arrival (in minutes)	4.24	<5	4.47	<5	<5	<5	<5
<b>Efficiency</b>							
Percentage of V-6 vehicles in Patrol	70	100%	79%	100%	87%	100%	100%

### FY’14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Keep Citizens Safe

##### **Objective 3: Increase proactive time for police through technology**

- Action 1: Complete implementation of Computer Aided Dispatch System.
- Action 2: Evaluate use of cameras at traffic signals for enforcement.
- Action 3: Expand use of community video cameras in parks and other open spaces.
- Action 4: Promote crime prevention type of educational videos.
- Action 5: Maintain CALEA re-accreditation.

##### **Objective 4: Evaluate dispatch/records operations to improve efficiency**

- Action 2: Utilize the GPDPS Traffic Team to coordinate targeted enforcement.
- Action 3: Create a one-hour traffic safety video to air on Channel 21.
- Action 4: Pursue the use of E-Ticketing to improve organizational efficiency.

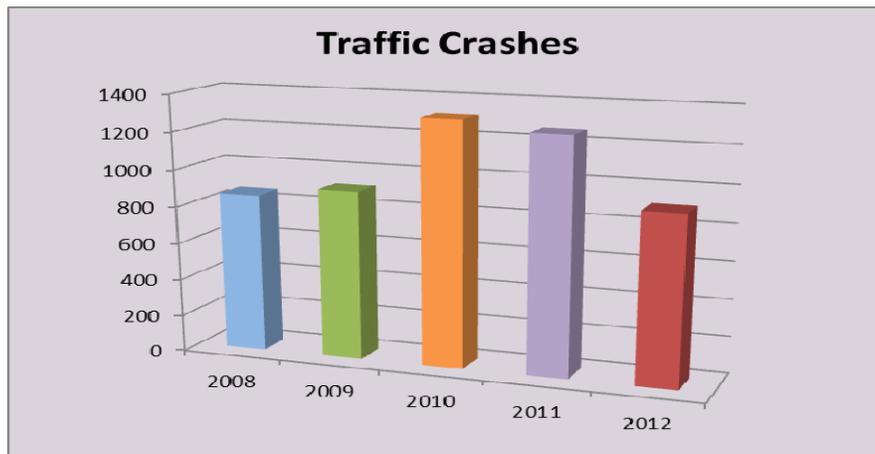
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## Program: Public Safety – Police Division

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### Budget Highlights:

During the next two budget cycles, GPDPS will continue to work closely with Human Resources to address recruiting, primarily as it relates to police. As a profession, we are not alone in the challenges we face trying to recruit, hire and retain quality candidates.



### FY'13 Activity Review:

- ✓ GPDPS continued its long-standing relationship with School District #7. The relationship involves multiple components, which include: a contract to partially fund the School Resource Officer (SRO), interaction at all schools with our SRO and Crime Prevention Officer, teaching the Student Public Safety Academy to juniors and seniors and extensive interaction with all district employees regarding dangerous intruders.
- ✓ Our 6 hybrid vehicles along with the continued conversion of our marked police fleet to V-6 engines helps reduce fuel consumption in the PS fleet. In FY14 and FY15, we should be cycling the last of our V-8 patrol cars out of our marked fleet, at which point all marked police vehicles will be V-6 engines.
- ✓ The Community Service Officers remain a steady force with respect to assisting patrol and fire with a variety of issues. GPDPS continued to evaluate additional areas of use, so they might offer additional relief to police officers.



## Program: Public Safety – Police Division

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
<b>Activity Generated</b>							
Property Taxes	11,015,203	11,379,676	11,459,420	7,611,320	7,611,320	7,611,320	7,716,500
Federal Grants	163,635	348,601	151,000	17,200	17,200	17,200	17,200
State Grants	18,875	26,963	17,500	14,500	14,500	14,500	14,500
Local Funding	53,782	119,765	70,600	70,600	70,600	70,600	70,600
Public Safety Fees	224,431	83,000	259,300	232,100	232,100	232,100	232,100
District Court Fines	218,681	238,323	249,800	195,800	195,800	195,800	195,800
Towing Fines	53,900	49,800	44,400	42,600	42,600	42,600	42,600
Other Revenue	17,716	24,381	132,600	184,100	184,100	184,100	184,100
Transfer Room Tax Fund	<u>175,329</u>	<u>174,491</u>	<u>174,500</u>	<u>184,713</u>	<u>184,713</u>	<u>184,713</u>	<u>183,100</u>
<b>Total Current Revenues</b>	<b><u>11,941,552</u></b>	<b><u>12,445,000</u></b>	<b><u>12,559,120</u></b>	<b><u>8,552,933</u></b>	<b><u>8,552,933</u></b>	<b><u>8,552,933</u></b>	<b><u>8,656,500</u></b>
General Support	<u>(398,809)</u>	<u>(365,666)</u>	<u>678,024</u>	<u>774,835</u>	<u>774,835</u>	<u>774,835</u>	<u>986,572</u>
<b>Total Resources</b>	<b><u>11,542,743</u></b>	<b><u>12,079,334</u></b>	<b><u>13,237,144</u></b>	<b><u>9,327,768</u></b>	<b><u>9,327,768</u></b>	<b><u>9,327,768</u></b>	<b><u>9,643,072</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	8,879,892	9,347,696	9,941,146	7,240,658	7,240,658	7,240,658	7,507,696
Materials & Supplies	238,166	252,612	411,975	180,790	180,790	180,790	189,390
Contractual/Prof Services	1,304,256	1,314,756	1,576,946	1,032,178	1,032,178	1,032,178	1,032,593
Direct Charges	30,733	30,000	30,000	18,750	18,750	18,750	18,750
Capital Outlay	33,980	8,317	42,000	6,000	6,000	6,000	18,000
Indirect Charges	1,055,716	1,095,053	1,193,877	849,392	849,392	849,392	876,643
Transfers Out	<u>0</u>	<u>30,900</u>	<u>41,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Requirements</b>	<b><u>11,542,743</u></b>	<b><u>12,079,334</u></b>	<b><u>13,237,144</u></b>	<b><u>9,327,768</u></b>	<b><u>9,327,768</u></b>	<b><u>9,327,768</u></b>	<b><u>9,643,072</u></b>

## Program: Public Safety – Police Division

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER COMMITTEE		COUNCIL	PROJECTED
	FY' 11	FY' 12	FY' 13	RECOMMEND	APPROVED	ADOPTED	FY' 15
	#	#	#	#	#	#	#
Public Safety Director	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Deputy Chief	2.00	2.00	2.00	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	2.00	2.00	2.00	2.00
Public Safety Sergeants	5.00	5.00	5.00	6.00	6.00	6.00	6.00
Battalion Chief	3.00	3.00	3.00	0.00	0.00	0.00	0.00
Fire Corporals	3.00	3.00	3.00	0.00	0.00	0.00	0.00
Police Corporals	5.00	5.00	5.00	4.00	4.00	4.00	4.00
Police Officers	32.00	35.00	35.00	36.00	36.00	36.00	36.00
Firefighters	19.00	19.00	19.00	0.00	0.00	0.00	0.00
Firewise Coordinator <sup>#</sup>	0.00	1.00 <sup>#</sup>	1.00 <sup>#</sup>	0.00	0.00	0.00	0.00
Community Service Officer	5.50	5.00	5.00	5.25	5.25	5.25	5.25
Investigative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Property Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Support Specialist-Administrative	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<i>Subtotal</i>	<i>77.50</i>	<i>81.00</i>	<i>81.00</i>	<i>58.25</i>	<i>58.25</i>	<i>58.25</i>	<i>58.25</i>
Public Safety Director							
To: Fire Rescue	0.00	0.00	0.00	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	0.00	0.00	(0.20)	(0.20)	(0.20)	(0.20)
Deputy Chief							
To: Fire Rescue	0.00	0.00	0.00	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	0.00	0.00	0.00	(0.40)	(0.40)	(0.40)	(0.40)
From: Fire Rescue	0.00	0.00	0.00	0.10	0.10	0.10	0.10
Lieutenant							
To: Fire Rescue	0.00	0.00	0.00	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	0.00	0.00	(0.20)	(0.20)	(0.20)	(0.20)
Admin Support Specialist							
To: Fire Rescue	0.00	0.00	0.00	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	0.00	0.00	0.00	(0.30)	(0.30)	(0.30)	(0.30)
Community Service Officer							
To: Downtown Dev.	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
To: Downtown Dev.	<u>(0.50)</u>						
<i>Subtotal Distributed</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>(3.00)</i>	<i>(3.00)</i>	<i>(3.00)</i>	<i>(3.00)</i>
<b>Total Positions</b>	<b><u>76.50</u></b>	<b><u>80.00</u></b>	<b><u>80.00</u></b>	<b><u>55.25</u></b>	<b><u>55.25</u></b>	<b><u>55.25</u></b>	<b><u>55.25</u></b>
<sup>#</sup> Temporary (While Grant Lasts)	0.00	(1.00)	(1.00)	0.00	0.00	0.00	0.00
<b>Total Permanent Positions</b>	<b><u>76.50</u></b>	<b><u>79.00</u></b>	<b><u>79.00</u></b>	<b><u>55.25</u></b>	<b><u>55.25</u></b>	<b><u>55.25</u></b>	<b><u>55.25</u></b>
Temporary/Seasonal Hours	<u>2,450</u>	<u>1,400</u>	<u>1,850</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>

### *Capital Outlay/By Item:*

Construction other than Buildings	9,000	0	0	0	0
In-Car ICOP video Systems/Radios	18,000	6,000	6,000	6,000	18,000
Thermal Imagers/SCBA	15,000	0	0	0	0
<b>Total Capital Outlay</b>	<b><u>42,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>18,000</u></b>

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## Program: Public Safety – Support Division

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### Services Delivered:

The Public Safety Support Division’s budget is a program-based budget. The Council goal of “**Keep Citizens Safe**” is a guiding value for this division. In addition to providing 911 dispatch and management for the Josephine County 911 Agency, the Public Safety Support Division provides police, fire and ambulance dispatch for the City and eleven outside agencies. The division is also responsible for the records operations staff who oversee processing and management of the City’s public safety records, provide non-emergent call-taking and reception for the Department.

### Performance Measurements:

#### Support Division Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
<b>Outputs</b>							
Number of Internal Line calls received in 9-1-1 center	40,782	41,080	42,561	38,740	40,430	38,400	36,490
<b>Effectiveness</b>							
% of priority 1 Police calls dispatched within 60 seconds and priority 2 Police calls dispatched within 90 seconds	90%	90%	87%	90%	90%	90%	90%
<b>Efficiency</b>							
**9-1-1 center calls per FTE	7,247	6,854	7,503	7,102	7,350	7,300	7,200

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

### FY’14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

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

##### Objective 9: Explore the formation of a Public Safety Review Board

#### Keep Citizens Safe

##### Objective 1: Work with County on funding efforts for criminal justice system

- Action 1: Review lease agreements/switching spaces with Josephine County.

##### Objective 4: Evaluate dispatch/records operations to improve efficiency

- Action 1: Scheduling options for dispatch.

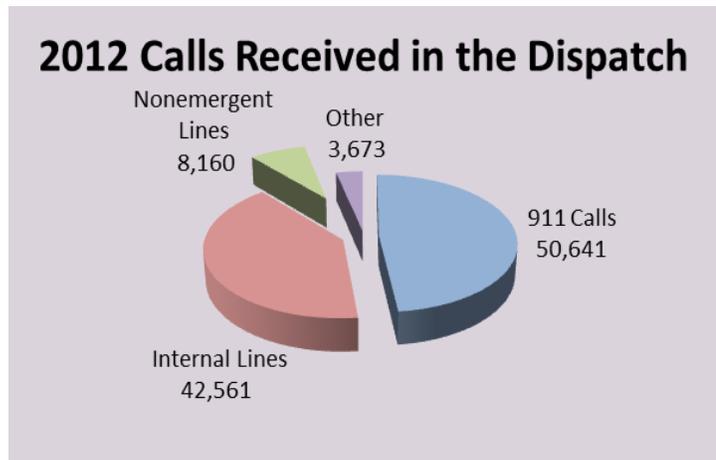
### Budget Highlights:

The Dispatch Center will once again prepare for what always promises to be a very active fire season. Work with outside agencies and Josephine County Emergency Services will be critical. New CAD and MDT’s will allow for improved efficiency and effectiveness, which we hope to measure for analysis in future years.

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## Program: Public Safety – Support Division

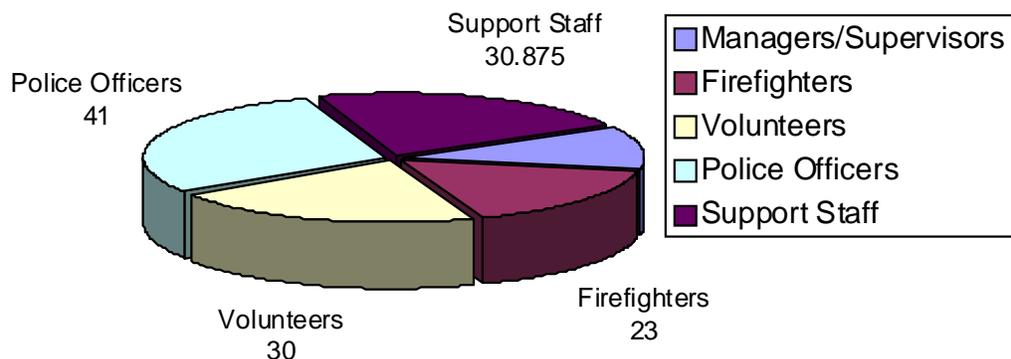
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### FY'13 Activity Review:

- ✓ The CAD/RMS system conversion consumed significant time. The final steps in this project will occur in FY' 14.
- ✓ Staffing remained a challenge in the dispatch center. We continue to work with Human Resources to assure a viable list of potential candidates.

### Public Safety Department Employee Distribution



## Program: Public Safety – Support Division

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
<b>Activity Generated</b>							
Property Taxes	2,948,087	3,045,833	3,064,700	2,462,100	2,462,100	2,462,100	2,487,400
9-1-1 Dispatch Fees	356,467	363,597	370,869	372,400	372,400	372,400	383,600
9-1-1 Admin Fees	120,992	123,411	125,880	126,400	126,400	126,400	130,200
State Grants	4,482	0	150	0	0	0	0
Other Revenue	<u>2,050</u>	<u>213</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Current Revenues</b>	<b><u>3,432,078</u></b>	<b><u>3,533,054</u></b>	<b><u>3,561,699</u></b>	<b><u>2,960,900</u></b>	<b><u>2,960,900</u></b>	<b><u>2,960,900</u></b>	<b><u>3,001,200</u></b>
General Support	<u>(233,289)</u>	<u>(41,568)</u>	<u>241,565</u>	<u>74,971</u>	<u>74,971</u>	<u>74,971</u>	<u>125,644</u>
<b>Total Resources</b>	<b><u>3,198,789</u></b>	<b><u>3,491,486</u></b>	<b><u>3,803,264</u></b>	<b><u>3,035,871</u></b>	<b><u>3,035,871</u></b>	<b><u>3,035,871</u></b>	<b><u>3,126,844</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	2,721,401	2,962,772	3,175,620	2,557,966	2,557,966	2,557,966	2,626,613
Materials & Supplies	24,350	44,443	48,170	21,850	21,850	21,850	21,100
Contractual/Prof Services	157,827	166,863	244,568	180,066	180,066	180,066	194,642
Capital Outlay	3,782	0	0	0	0	0	0
Indirect Charges	<u>291,429</u>	<u>317,408</u>	<u>334,906</u>	<u>275,989</u>	<u>275,989</u>	<u>275,989</u>	<u>284,489</u>
<b>Total Requirements</b>	<b><u>3,198,789</u></b>	<b><u>3,491,486</u></b>	<b><u>3,803,264</u></b>	<b><u>3,035,871</u></b>	<b><u>3,035,871</u></b>	<b><u>3,035,871</u></b>	<b><u>3,126,844</u></b>

## Program: Public Safety – Support Division

### Personnel

	BUDGET		MANAGER COMMITTEE		COUNCIL		PROJECTED
	BUDGET	BUDGET	BUDGET	RECOMMEND	APPROVED	ADOPTED	
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	
	#	#	#	#	#	#	#
Public Safety Director	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Deputy Chief	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Fire Marshall	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Fire Prevention Specialist II	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Police Officer	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Fire Inspector	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Support Specialist-Administrative	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Dispatcher	10.000	10.000	11.000	11.000	11.000	11.000	11.000
Lead Dispatcher	4.000	4.000	4.000	4.000	4.000	4.000	4.000
Civilian PS Supervisor	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Prevention Program Office Asst.	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Public Safety Clerk Aide	0.600	0.875	0.875	0.500	0.500	0.500	0.500
Public Safety Clerk	<u>5.750</u>	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>
<i>Subtotal</i>	<i>30.350</i>	<i>30.875</i>	<i>31.875</i>	<i>23.500</i>	<i>23.500</i>	<i>23.500</i>	<i>23.500</i>
Public Safety Director							
From: Police	0.000	0.000	0.000	0.200	0.200	0.200	0.200
Deputy Chief							
From: Police	0.000	0.000	0.000	0.400	0.400	0.400	0.400
From: Fire Rescue	0.000	0.000	0.000	0.100	0.100	0.100	0.100
Lieutenant							
From: Police	0.000	0.000	0.000	0.200	0.200	0.200	0.200
Admin Support Specialist							
From: Police	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.300</u>	<u>0.300</u>	<u>0.300</u>	<u>0.300</u>
<i>Subtotal Distributed</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>1.200</i>	<i>1.200</i>	<i>1.200</i>	<i>1.200</i>
<b>Total Positions</b>	<b><u>30.350</u></b>	<b><u>30.875</u></b>	<b><u>31.875</u></b>	<b><u>24.700</u></b>	<b><u>24.700</u></b>	<b><u>24.700</u></b>	<b><u>24.700</u></b>
Temporary/Seasonal Hours	<u>3,480</u>	<u>2,600</u>	<u>2,300</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>

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## Program: Public Safety – Fire Rescue Division

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### Services Delivered:

The Public Safety Fire Rescue Division’s budget is a program-based budget. The programs are based on the Council goal “**Keep Citizens Safe,**” as well as statutory obligations related to enforcement of various codes and ordinances.

Fire Rescue responds from three strategically located Public Safety Stations to a wide variety of incidents including all fires, rescues, accidents, serious medical emergencies, hazardous materials incidents and public calls for assistance. In addition, firefighters provide education to thousands annually. This division also encompasses fire prevention, and fire code enforcement.

### Performance Measurements:

#### Fire Rescue Division Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
<b>Outputs</b>							
Number of fire inspections	754	530	505	530	530	530	530
<b>Effectiveness</b>							
Response Time To Emergency Calls: Dispatch to Arrival (Industry standard under 5 minutes)	3.18	<5	3.77	<5	<5	<5	<5
<b>Efficiency</b>							
Ratio of Student Firefighters to Firefighters	1:2	1:2	1:2	1:2	1:2	1:2	1:2

### FY’14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

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

##### Objective 5: Budget Police and Fire as separate divisions

### Budget Highlights:

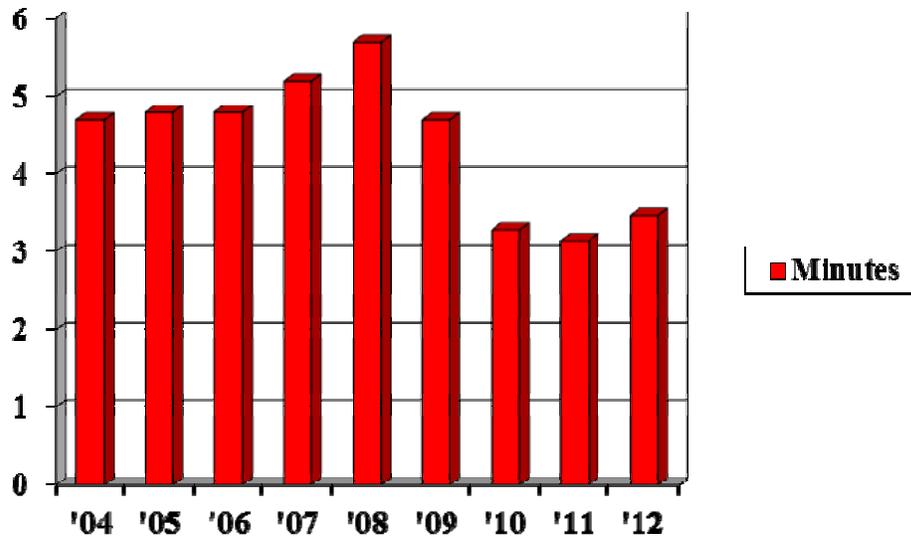
We continue to utilize our pool of Student Firefighters to assist with day-to-day operations. These folks help supplement a staff of professional firefighters who work hard to involve in a variety of activities intended to provide for a safer community. Shift firefighters are heavily involved in fire inspection and education to assist our small staff of fire prevention employees. Additionally, assistance is provided in order to continue to expand and improve upon the Firewise program.

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## Program: Public Safety – Fire Rescue Division

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### FIRE RESPONSE TIME



#### FY'13 Activity Review:

- ✓ We continue to see a reduction in emergency response time to fire incidents. This is directly related to our successful project that placed stations in strategic locations in our community.
- ✓ Fire/Rescue coordinated the implementation of the Grants Pass Alert Network, which is used by all of Public Safety to provided messages to community members via web, email and text.



## Program: Public Safety – Fire Rescue Division

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
<b>Activity Generated</b>							
Property Taxes	0	0	0	4,369,500	4,369,500	4,369,500	4,401,700
Intergovernmental Revenue	0	0	0	20,400	20,400	20,400	0
Other Revenue	0	0	0	500	500	500	500
Public Safety Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
<b>Total Current Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,392,300</b>	<b>4,392,300</b>	<b>4,392,300</b>	<b>4,404,100</b>
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,198,623</u>	<u>1,198,623</u>	<u>1,198,623</u>	<u>1,335,598</u>
<b>Total Resources</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,590,923</u></b>	<b><u>5,590,923</u></b>	<b><u>5,590,923</u></b>	<b><u>5,739,698</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	0	0	0	4,174,363	4,174,363	4,174,363	4,253,594
Materials & Supplies	0	0	0	169,690	169,690	169,690	187,935
Contractual/Prof Services	0	0	0	719,854	719,854	719,854	747,628
Direct Charges	0	0	0	18,750	18,750	18,750	18,750
Capital Outlay	0	0	0	0	0	0	10,000
Indirect Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>508,266</u>	<u>508,266</u>	<u>508,266</u>	<u>521,791</u>
<b>Total Requirements</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,590,923</u></b>	<b><u>5,590,923</u></b>	<b><u>5,590,923</u></b>	<b><u>5,739,698</u></b>

## Program: Public Safety – Fire Rescue Division

### Personnel

	BUDGET		MANAGER RECOMMEND		COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	#	#	#	#	#	#	#
Deputy Chief	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Fire Marshall	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Fire Inspector	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Battalion Chief	0.00	0.00	0.00	3.00	3.00	3.00	3.00
Fire Corporals	0.00	0.00	0.00	3.00	3.00	3.00	3.00
Firefighters	0.00	0.00	0.00	19.00	19.00	19.00	19.00
Fire Prevention Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Prevention Program Office Asst.	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Firewise Coordinator#	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00#</u>	<u>1.00#</u>	<u>1.00#</u>	<u>1.00#</u>
<i>Subtotal</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>
Public Safety Director							
From: Police	0.00	0.00	0.00	0.30	0.30	0.30	0.30
Deputy Chief							
From: Police	0.00	0.00	0.00	0.10	0.10	0.10	0.10
To: Police	0.00	0.00	0.00	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	0.00	0.00	0.00	(0.10)	(0.10)	(0.10)	(0.10)
Lieutenant							
From: Police	0.00	0.00	0.00	0.30	0.30	0.30	0.30
Admin Support Specialist							
From: Police	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
<i>Subtotal Distributed</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>
<b>Total Positions</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>31.80</u></b>	<b><u>31.80</u></b>	<b><u>31.80</u></b>	<b><u>31.80</u></b>
#Temporary (While Grant Lasts)	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>(1.00)#</i>	<i>(1.00)#</i>	<i>(1.00)#</i>	<i>(1.00)#</i>
<b>Total Permanent Positions</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>30.80</u></b>	<b><u>30.80</u></b>	<b><u>30.80</u></b>	<b><u>30.80</u></b>
Temporary/Seasonal Hours	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>

### *Capital Outlay/By Item:*

Thermal Imager	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
<b>Total Capital Outlay</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>

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## Program: Public Safety – Crisis Support Services

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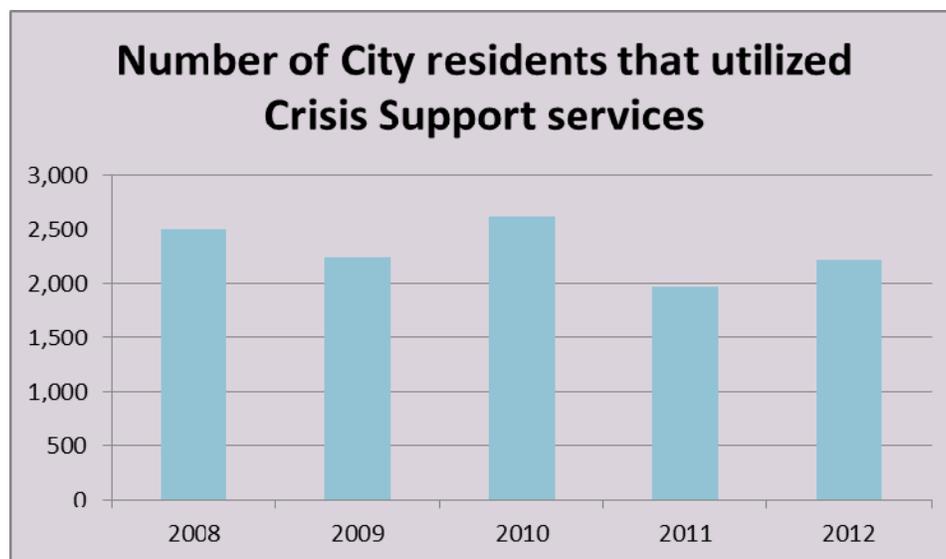
### Services Delivered:

The Crisis Support program is a direct contract for service with Women’s Crisis Support Team, to assist victims of domestic and sexual crimes. The Women’s Crisis Support Team responds directly to calls for service from the community, as well as responding with Public Safety Officers when they need assistance in the field. The Women’s Crisis Support Team is a resource which eliminates the need to have Public Safety personnel directly assigned to support victims in cases of this type.

### FY’14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

**Keep Citizens Safe**

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



### Budget Highlights:

Funding continues to rise based upon an annual contract.

### FY’13 Activity Review:

The department consistently utilized the Crisis Support Team to aid with victims of domestic violence and sexual assault, as well as receiving training in the area of domestic violence.

## Program: Public Safety – Crisis Support Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Property Taxes	<u>41,127</u>	<u>41,944</u>	<u>41,480</u>	<u>42,730</u>	<u>42,730</u>	<u>42,730</u>	<u>44,000</u>
<i>Total Current Revenues</i>	<i><u>41,127</u></i>	<i><u>41,944</u></i>	<i><u>41,480</u></i>	<i><u>42,730</u></i>	<i><u>42,730</u></i>	<i><u>42,730</u></i>	<i><u>44,000</u></i>
General Support	<u>(1,509)</u>	<u>(1,677)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>39,618</u></b>	<b><u>40,267</u></b>	<b><u>41,480</u></b>	<b><u>42,730</u></b>	<b><u>42,730</u></b>	<b><u>42,730</u></b>	<b><u>44,000</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	<u>39,618</u>	<u>40,267</u>	<u>41,480</u>	<u>42,730</u>	<u>42,730</u>	<u>42,730</u>	<u>44,000</u>
<b>Total Requirements</b>	<b><u>39,618</u></b>	<b><u>40,267</u></b>	<b><u>41,480</u></b>	<b><u>42,730</u></b>	<b><u>42,730</u></b>	<b><u>42,730</u></b>	<b><u>44,000</u></b>

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

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### **Services Delivered:**

GPDPS is responsible for funding the Street Lighting activity in the City. The provision of lighting streets is a feature that impacts all aspects of our community including safety, livability, tourism and economic development.

The Street Lighting program is funded by GPDPS. Pacific Power and Light (PP&L) retains all control of street lighting, location of lights, repairs, maintenance and response to problem issues. PP&L completes installation of new lights based upon multiple triggers like new subdivisions and areas determined to need lighting installed. The City does not control replacement cycles, types of poles or lights, bulb wattage, how often the lenses are cleaned, or how work orders are processed.

## Program: Public Safety – Street Lighting

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Property Taxes	<u>294,805</u>	<u>317,461</u>	<u>319,000</u>	<u>349,450</u>	<u>349,450</u>	<u>349,450</u>	<u>360,000</u>
<i><b>Total Current Revenues</b></i>	<i><b><u>294,805</u></b></i>	<i><b><u>317,461</u></b></i>	<i><b><u>319,000</u></b></i>	<i><b><u>349,450</u></b></i>	<i><b><u>349,450</u></b></i>	<i><b><u>349,450</u></b></i>	<i><b><u>360,000</u></b></i>
General Support	<u>(1,256)</u>	<u>(8,748)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>293,549</u></b>	<b><u>308,713</u></b>	<b><u>319,000</u></b>	<b><u>349,450</u></b>	<b><u>349,450</u></b>	<b><u>349,450</u></b>	<b><u>360,000</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	<u>293,549</u>	<u>308,713</u>	<u>319,000</u>	<u>349,450</u>	<u>349,450</u>	<u>349,450</u>	<u>360,000</u>
<b>Total Requirements</b>	<b><u>293,549</u></b>	<b><u>308,713</u></b>	<b><u>319,000</u></b>	<b><u>349,450</u></b>	<b><u>349,450</u></b>	<b><u>349,450</u></b>	<b><u>360,000</u></b>

**WHERE THE ROGUE RIVER RUNS**



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