

# PUBLIC SAFETY

## ACTIVITIES

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

## DESCRIPTION

The Public Safety Program includes activities to protect the safety of individuals and property in our community. The activities of this program implement a portion of the Council goal for Public Safety. The Public Safety Program is currently funded, in part, by a two-year Public Safety local option levy passed by the voters in May of 2009 for fiscal years FY'10 through FY'11. 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<br>FY'08<br>\$    | ACTUAL<br>FY'09<br>\$    | BUDGET<br>FY'10<br>\$    | MANAGER<br>RECOMMEND<br>FY'11<br>\$ | COMMITTEE<br>APPROVED<br>FY'11<br>\$ | COUNCIL<br>ADOPTED<br>FY'11<br>\$ | PROJECTED<br>FY'12<br>\$ |
|-----------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|--------------------------------------|-----------------------------------|--------------------------|
| Program Generated Resources | 13,951,621               | 14,260,593               | 15,189,009               | 15,726,948                          | 15,726,948                           | 15,726,948                        | 16,179,729               |
| General Support             | (1,305,371)              | (158,846)                | 435,329                  | 398,681                             | 398,681                              | 398,681                           | 617,044                  |
| <b>Total Resources</b>      | <b><u>12,646,250</u></b> | <b><u>14,101,747</u></b> | <b><u>15,624,338</u></b> | <b><u>16,125,629</u></b>            | <b><u>16,125,629</u></b>             | <b><u>16,125,629</u></b>          | <b><u>16,796,773</u></b> |
| Requirements                |                          |                          |                          |                                     |                                      |                                   |                          |
| Field Operations            | 9,080,743                | 10,378,221               | 11,595,055               | 12,300,222                          | 12,300,222                           | 12,300,222                        | 12,703,964               |
| Support Services            | 3,094,238                | 3,219,026                | 3,462,116                | 3,489,759                           | 3,489,759                            | 3,489,759                         | 3,726,738                |
| Code Enforcement            | 181,784                  | 198,238                  | 220,425                  | 0                                   | 0                                    | 0                                 | 0                        |
| Crisis Support Services     | 38,500                   | 39,578                   | 41,242                   | 40,648                              | 40,648                               | 40,648                            | 42,071                   |
| Street Lighting             | 250,985                  | 266,684                  | 305,500                  | 295,000                             | 295,000                              | 295,000                           | 324,000                  |
| <b>Total Requirements</b>   | <b><u>12,646,250</u></b> | <b><u>14,101,747</u></b> | <b><u>15,624,338</u></b> | <b><u>16,125,629</u></b>            | <b><u>16,125,629</u></b>             | <b><u>16,125,629</u></b>          | <b><u>16,796,773</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, Code and 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. Community Service Officers enforce various codes and ordinances, including parking, transient camps, trash and garbage complaints. 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’11 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. We will complete two Citizen Academies and one Student Academy.
- Improve Traffic Safety - As a result of a funding shortfall, the traffic team recommended by the GPDPS Strategic Plan was not funded. However, we will continue to strive to improve traffic safety in our community.
- Code Enforcement - In July 2009, GPDPS assumed responsibility of the city Code Enforcement Department. The program now falls under the authority of GPDPS and the Community Service Officers (CSO). The team of CSO’s will continue to assist with a variety of public safety tasks. In addition to traditional police and fire related tasks they will also assume all code related responsibilities.
- Police Reserves Program - As recommended by the GPDPS Strategic Plan, a police reserve program was initiated and three reserves were recruited, screened and sworn in. This year they will complete training and will be fully functional, armed police reserves.
- CALEA Accreditation (Strategic Plan) - The plan recommends continued CALEA participation. This remains a high priority for GPDPS patrol. The CALEA on-site accreditation review is scheduled for August 2010.
- V-8 to V-6 Conversion - Continue efforts to rotate V-8 patrol cars and replace with V-6.

### **FY’11 Performance Measurements:**

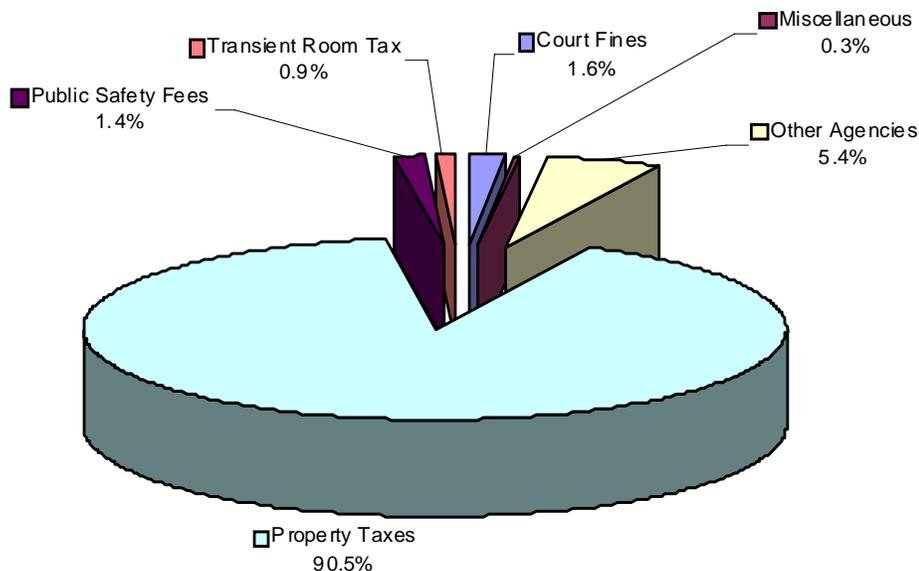
- Conduct two citizen academies and one student academy.
- Strive to provide traffic enforcement when routine police calls are not drawing away traffic enforcement resources.
- Increase parking enforcement weekends in the downtown area.
- Add one additional police reserve (total of 4) and complete training of 3 current reserves.
- Achieve police CALEA re-accreditation in November.
- Add two additional V-6 patrol cars to replace V-8 patrol cars.

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## Program: Public Safety – Field Operations

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### FY'10 Sources of Public Safety Revenue



#### **Budget Highlights:**

All new Public Safety Facilities will be operational for FY'11, which carries increased costs specific to operations and staffing (fire staff hired FY'08).

#### **FY'10 Activity Review:**

- Our partnership with School District #7 continues with Student Public Safety Academy #5 in FY'10, and on-going financial support from School District #7 which allows us to continue our very important School Resource Officer program.
- We continue to rely on the many partnerships we have with surrounding agencies in order to serve our community.
- The opening of both new stations has improved fire response in the Redwood area, as well as enhanced our ability to handle multiple emergencies that occur at the same time.
- The opening of the Parkway Public Safety Center has improved our ability to respond more quickly to police emergencies south of the Rogue River.
- Our 5 hybrid vehicles along with the conversion of 50% of our marked police fleet to V-6 engines has helped control fuel costs, as well as reducing pollutants we discharge in the air.
- Our Community Service Officers continue to perform superbly in reducing calls for service that burden patrol officers. Since assuming the Code Enforcement Department in July, we have not recorded a single citizen complaint regarding city code enforcement activities.

#### **FY'10 Performance Indicators:**

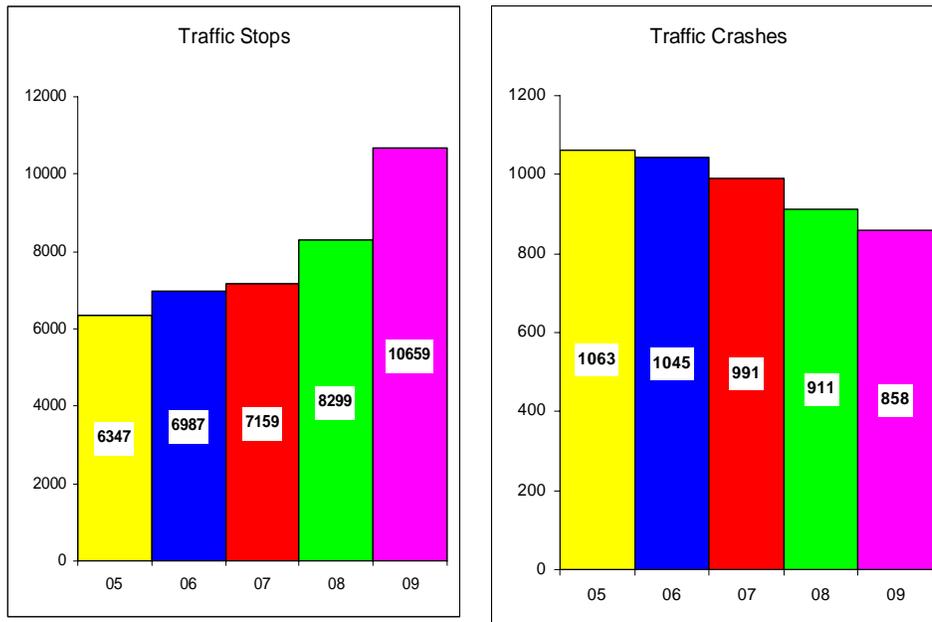
- Citizen/Student Public Safety Academy - This program remains a high priority by giving us an opportunity to interact with and educate members of the community, both students and adults. **Target met. Graduated CPSA#18 and GPHS Student Academy completed.**

## Program: Public Safety – Field Operations

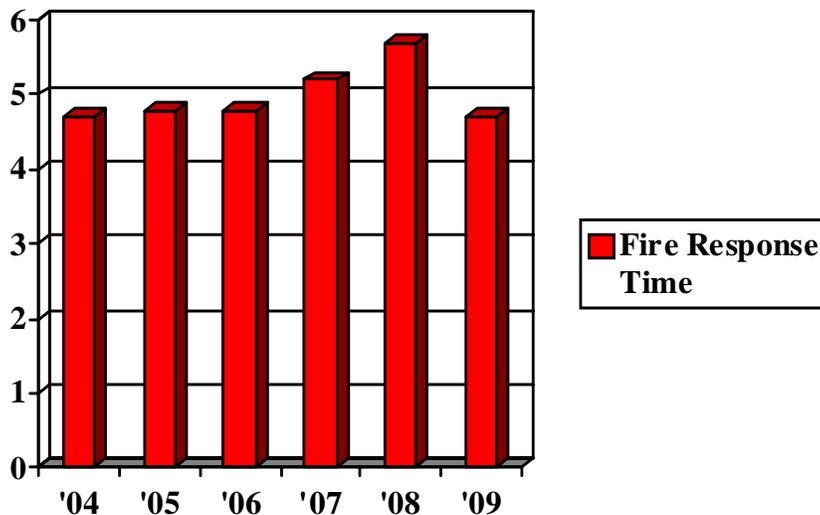
### FY'10 Performance Indicators continued:

- Improve Traffic Safety** - As a result of a funding shortfall, the traffic team recommended by the GPDPS Strategic Plan was not funded. However, we will continue to strive to improve traffic safety in our community. **Target partially met. When not assigned to patrol, traffic team members actively enforced traffic related issues in key areas of the community. This resulted in an increase in traffic stops and a decrease in traffic accidents.**

### Traffic 2005 thru 2009



- Staff New Stations** - Final touches are in place and both new stations are now operational for both police officers and firefighters. **Target met. The goal was to achieve a 5 minute response 90% of the time to fires. The following graph demonstrates the improvement which occurred with the opening of the new facilities.**



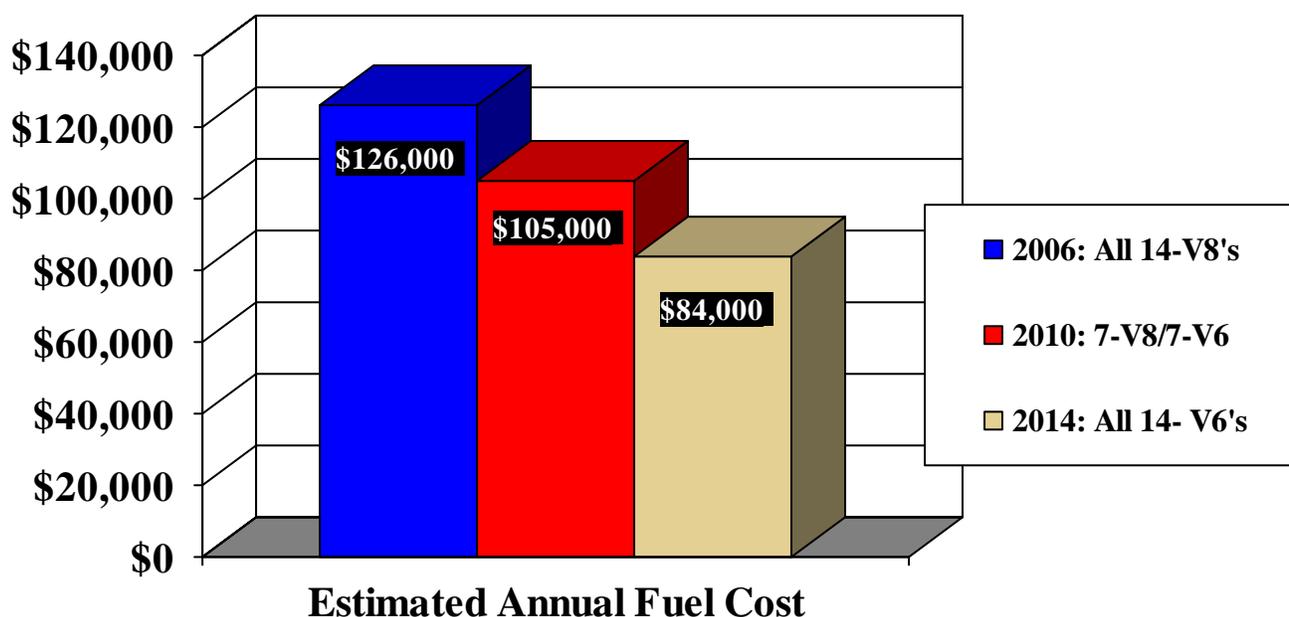
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## Program: Public Safety – Field Operations

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### FY'10 Performance Indicators continued:

- Community Service Officers - Our team of four unarmed Community Service Officers, (two full-time, two part-time) continue to assist with a variety of public safety tasks. They perform duties normally assigned to police officers. **Target met.**
- Police Reserves Program - As recommended by the GPDPS Strategic Plan, a police reserve program was initiated. Recruitment, training and certification are an on-going process. **Target met. Three reserves recruited and undergoing training.**
- Training Tower - This project is underway with completion expected by September 2009. **Target met.**
- CALEA Accreditation (Strategic Plan) - The plan recommends continued CALEA participation. This remains a high priority for GPDPS patrol. **Target met. Communications Center accredited in March 2010.**
- Narcotics Enforcement - Despite the Sheriffs Office withdrawal from the consolidated regional narcotics task force, GPDPS worked with new partner agencies and helped form the Rogue Area Drug Enforcement team (RADE) to continue decades of interagency effort at combating drugs in our community. **Target met. Team now in operation.**
- Add two additional V-6 patrol cars to replace V-8 patrol cars - This will save 6-8 mpg per vehicle. **Target met. This results in significant fuel savings.**



## Program: Public Safety – Field Operations

### Financial Summary

| Resources                   | ACTUAL<br>FY'08<br>\$   | ACTUAL<br>FY'09<br>\$    | BUDGET<br>FY'10<br>\$    | MANAGER<br>RECOMMEND<br>FY'11<br>\$ | COMMITTEE<br>APPROVED<br>FY'11<br>\$ | COUNCIL<br>ADOPTED<br>FY'11<br>\$ | PROJECTED<br>FY'12<br>\$ |
|-----------------------------|-------------------------|--------------------------|--------------------------|-------------------------------------|--------------------------------------|-----------------------------------|--------------------------|
| Current Resources           |                         |                          |                          |                                     |                                      |                                   |                          |
| Activity Generated          |                         |                          |                          |                                     |                                      |                                   |                          |
| Property Taxes              | 8,505,079               | 9,145,979                | 10,316,769               | 10,963,830                          | 10,963,830                           | 10,963,830                        | 11,304,830               |
| Federal Grants              | 89,494                  | 324,831                  | 373,230                  | 308,773                             | 308,773                              | 308,773                           | 209,213                  |
| State Grants                | 14,271                  | 23,643                   | 8,833                    | 0                                   | 0                                    | 0                                 | 0                        |
| Local Funding               | 48,000                  | 49,194                   | 49,680                   | 73,680                              | 73,680                               | 73,680                            | 73,680                   |
| Public Safety Fees          | 144,776                 | 158,105                  | 148,193                  | 214,630                             | 214,630                              | 214,630                           | 218,680                  |
| District Court Fines        | 222,788                 | 192,767                  | 197,144                  | 200,270                             | 200,270                              | 200,270                           | 200,270                  |
| Towing Fines                | 20,975                  | 35,150                   | 25,000                   | 44,360                              | 44,360                               | 44,360                            | 44,360                   |
| Other Revenue               | 737,462                 | 12,071                   | 3,150                    | 6,250                               | 6,250                                | 6,250                             | 6,250                    |
| Transfer from Room Tax Fund | <u>158,500</u>          | <u>148,522</u>           | <u>149,138</u>           | <u>175,330</u>                      | <u>175,330</u>                       | <u>175,330</u>                    | <u>169,330</u>           |
| Total Current Resources     | 9,941,345               | 10,090,262               | 11,271,137               | 11,987,123                          | 11,987,123                           | 11,987,123                        | 12,226,613               |
| General Support             | <u>(860,602)</u>        | <u>287,959</u>           | <u>323,918</u>           | <u>313,099</u>                      | <u>313,099</u>                       | <u>313,099</u>                    | <u>477,351</u>           |
| <b>Total Resources</b>      | <b><u>9,080,743</u></b> | <b><u>10,378,221</u></b> | <b><u>11,595,055</u></b> | <b><u>12,300,222</u></b>            | <b><u>12,300,222</u></b>             | <b><u>12,300,222</u></b>          | <b><u>12,703,964</u></b> |

| Requirements              | ACTUAL<br>FY'08<br>\$   | ACTUAL<br>FY'09<br>\$    | BUDGET<br>FY'10<br>\$    | MANAGER<br>RECOMMEND<br>FY'11<br>\$ | COMMITTEE<br>APPROVED<br>FY'11<br>\$ | COUNCIL<br>ADOPTED<br>FY'11<br>\$ | PROJECTED<br>FY'12<br>\$ |
|---------------------------|-------------------------|--------------------------|--------------------------|-------------------------------------|--------------------------------------|-----------------------------------|--------------------------|
| Personal Services         | 6,975,283               | 7,682,916                | 8,241,724                | 9,235,569                           | 9,235,569                            | 9,235,569                         | 9,614,386                |
| Materials & Supplies      | 187,555                 | 245,274                  | 265,530                  | 266,805                             | 266,805                              | 266,805                           | 235,730                  |
| Contractual/Prof Services | 950,850                 | 1,246,054                | 1,700,655                | 1,572,708                           | 1,572,708                            | 1,572,708                         | 1,606,380                |
| Direct Charges            | 9,504                   | 3,431                    | 1,600                    | 34,940                              | 34,940                               | 34,940                            | 34,940                   |
| Capital Outlay            | 88,279                  | 172,526                  | 331,450                  | 71,500                              | 71,500                               | 71,500                            | 59,850                   |
| Indirect Charges          | 819,272                 | 935,020                  | 1,054,096                | 1,118,700                           | 1,118,700                            | 1,118,700                         | 1,152,678                |
| Transfers Out             | <u>50,000</u>           | <u>93,000</u>            | <u>0</u>                 | <u>0</u>                            | <u>0</u>                             | <u>0</u>                          | <u>0</u>                 |
| <b>Total Requirements</b> | <b><u>9,080,743</u></b> | <b><u>10,378,221</u></b> | <b><u>11,595,055</u></b> | <b><u>12,300,222</u></b>            | <b><u>12,300,222</u></b>             | <b><u>12,300,222</u></b>          | <b><u>12,703,964</u></b> |

## Program: Public Safety – Field Operations

### Personnel

|                           | BUDGET<br>FY'08<br># | BUDGET<br>FY'09<br># | BUDGET<br>FY'10<br># | MANAGER<br>RECOMMEND<br>FY'11<br># | COMMITTEE<br>APPROVED<br>FY'11<br># | COUNCIL<br>ADOPTED<br>FY'11<br># | PROJECTED<br>FY'12<br># |
|---------------------------|----------------------|----------------------|----------------------|------------------------------------|-------------------------------------|----------------------------------|-------------------------|
| Deputy Chief              | 2.00                 | 2.00                 | 2.00                 | 2.00                               | 2.00                                | 2.00                             | 2.00                    |
| Lieutenant                | 0.00                 | 1.00                 | 1.00                 | 1.00                               | 1.00                                | 1.00                             | 1.00                    |
| Public Safety Sergeants   | 6.00                 | 5.00                 | 5.00                 | 5.00                               | 5.00                                | 5.00                             | 5.00                    |
| Battalion Chief           | 3.00                 | 3.00                 | 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                 | 5.00                 | 5.00                 | 5.00                               | 5.00                                | 5.00                             | 5.00                    |
| Police Officers           | 28.00                | 30.00                | 30.00                | 32.00                              | 32.00                               | 32.00                            | 32.00                   |
| Firefighters              | 19.00                | 19.00                | 19.00                | 19.00                              | 19.00                               | 19.00                            | 19.00                   |
| Community Service Officer | 2.00                 | 3.50                 | 3.50                 | 5.50                               | 5.50                                | 5.50                             | 5.50                    |
| Investigative Specialist  | 1.00                 | 1.00                 | 1.00                 | 1.00                               | 1.00                                | 1.00                             | 1.00                    |
| Property Specialist       | <u>1.00</u>          | <u>1.00</u>          | <u>1.00</u>          | <u>1.00</u>                        | <u>1.00</u>                         | <u>1.00</u>                      | <u>1.00</u>             |
| Subtotal                  | 69.00                | 73.50                | 73.50                | 77.50                              | 77.50                               | 77.50                            | 77.50                   |
| Community Service Officer |                      |                      |                      |                                    |                                     |                                  |                         |
| To: Downtown Dev.         | (.50)                | (.50)                | (.50)                | (.50)                              | (.50)                               | (.50)                            | (.50)                   |
| To: Downtown Dev.         | <u>(.50)</u>         | <u>(.50)</u>         | <u>(.50)</u>         | <u>(.50)</u>                       | <u>(.50)</u>                        | <u>(.50)</u>                     | <u>(.50)</u>            |
| Subtotal                  | (1.00)               | (1.00)               | (1.00)               | (1.00)                             | (1.00)                              | (1.00)                           | (1.00)                  |
| <b>Total Positions</b>    | <b><u>68.00</u></b>  | <b><u>72.50</u></b>  | <b><u>72.50</u></b>  | <b><u>76.50</u></b>                | <b><u>76.50</u></b>                 | <b><u>76.50</u></b>              | <b><u>76.50</u></b>     |
| Temporary/Seasonal Hours* | <u>350</u>           | <u>0</u>             | <u>1,050</u>         | <u>2,450</u>                       | <u>2,450</u>                        | <u>2,450</u>                     | <u>3,050</u>            |

The full time equivalent (fte) for all regular/permanent employees was restated under total positions during the FY11 budget process. Previously part-time staff were listed under "Part Time/Seasonal Hours". This has been changed to Temporary/Seasonal Hours and will only reflect projected hours for temporary/seasonal staff.

### Capital Outlay/By Item

|  |               |                       |                      |                      |                      |
|--|---------------|-----------------------|----------------------|----------------------|----------------------|
| Construction other than Buildings      | 0             | 20,000                | 20,000               | 20,000               | 8,500                |
| Computer Equipment                     | 7,800         | 9,200                 | 9,200                | 9,200                | 9,200                |
| Office Equipment                       | 3,000         | 0                     | 0                    | 0                    | 0                    |
| Weapons/Vehicles/Vests/Motor Helmets   | 14,450        | 10,500                | 10,500               | 10,500               | 10,350               |
| FCC Radio Project                      | 250,000       | 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       | 10,000        | 11,000                | 11,000               | 11,000               | 11,000               |
| Cardiac Science AEDs                   | 4,000         | 3,600                 | 3,600                | 3,600                | 3,600                |
| Hydraulic Rescue Tool Set              | <u>25,000</u> | <u>0</u>              | <u>0</u>             | <u>0</u>             | <u>0</u>             |
| <b>Total Capital Outlay</b>            |               | <b><u>331,450</u></b> | <b><u>71,500</u></b> | <b><u>71,500</u></b> | <b><u>59,850</u></b> |

# Program: Public Safety – Support Services

## Services Delivered:

Public Safety Support Services consists of police, fire and ambulance dispatch, records, 911 answering and dispatch 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'11 Anticipated Accomplishments:

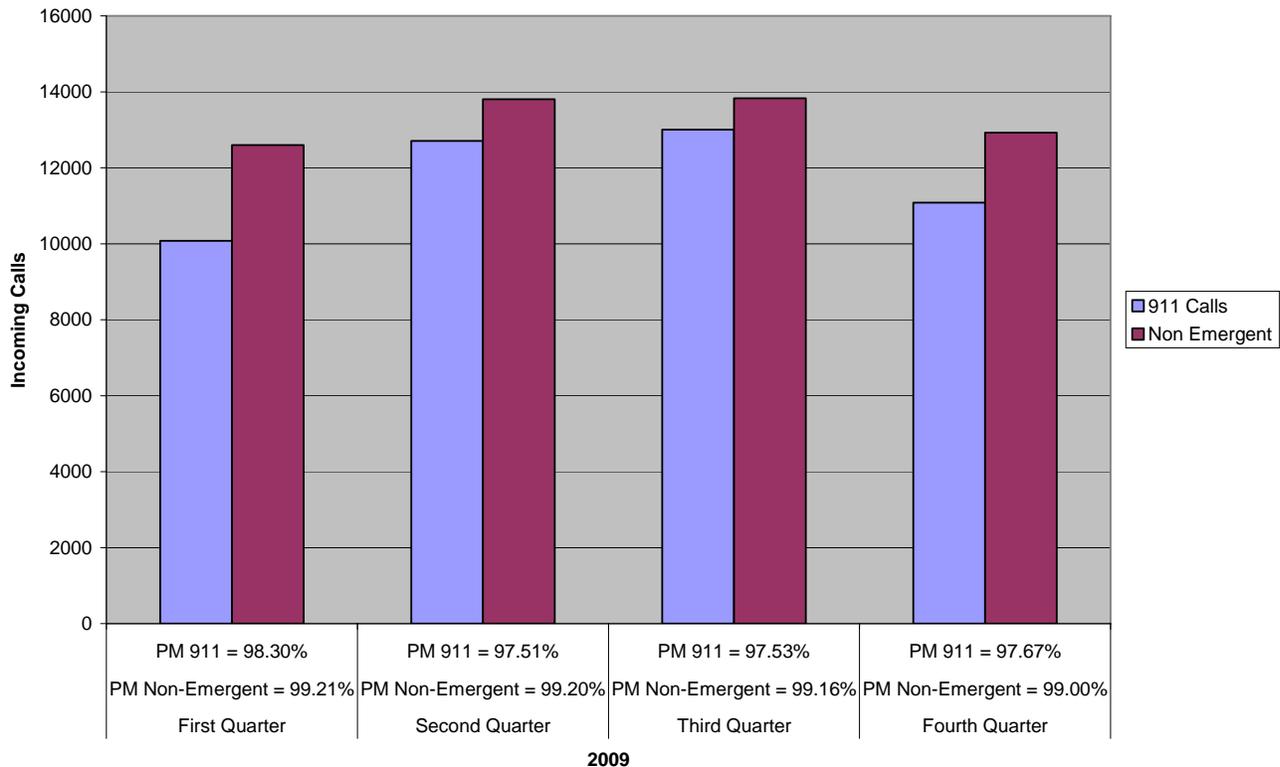
- Continue to comply with all necessary inspection requirements in high-risk facilities.
- Dispatch staff, despite struggling with high call volumes and reduced staffing, will continue to provide high levels of service.

## FY'11 Performance Measurements:

- Inspect all mandatory high-risk facilities.
- Meet the national standard of answering 911 Calls in 10 seconds 95% of the time.
- Meet the national standard of answering non-emergency calls in 15 seconds 90% of the time.

**\* 2008 emergency/non-emergency data reveals compliance with national standards.**

Ring to Answer on 9-1-1 Calls



## Budget Highlights:

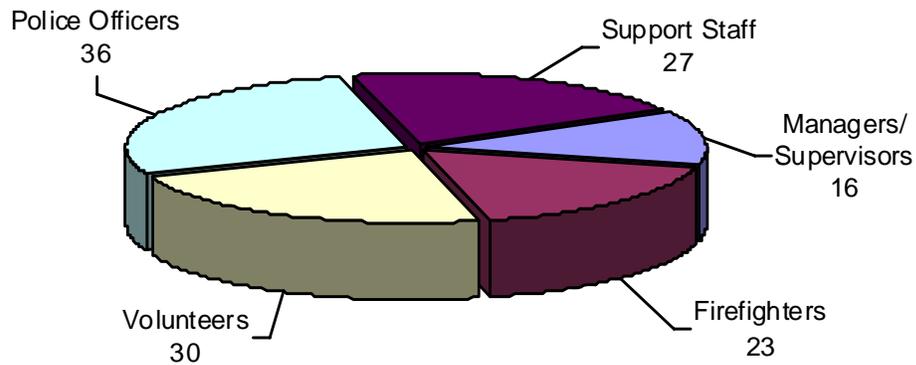
- The Dispatch Center will once again prepare for what always promises to be a very active fire season. Work with outside agencies and Josephine County Emergency Services will be critical.
- The consolidation of the evidence systems proved invaluable and has dramatically improved the efficiency, integrity and security of our evidence.

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## Program: Public Safety – Support Services

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### FY '09 Public Safety Department Employee Distribution



#### FY'10 Performance Indicators:

- The Communications Center will continue to maintain the requirements necessary to comply with our recently awarded CALEA re-accredited status. **Target met.**
- FY'08 brought about our civilianized fire inspector position. This new (less costly) inspector is currently training and serving our investigative and inspectional needs. **Target met.**
- Continue to work with our community in the development of any new crime and fire prevention programs, which might be available. **Target met.**
- The Josephine County Sheriff Office (JCSO) withdrew from the consolidated regional dispatch center operated under contract with GPDPS. This caused the layoff of four dispatchers and an additional impact of over \$100,000 to the GPDPS budget. Additionally, it will impact services for all dispatcher center agencies. **Target met. Staff adjusted well to increased workload.**
- 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. **Target met.**

*\*Survey of callers to the 911 Center asked them to rate the dispatcher's attitude and behavior toward citizens. Survey results for 2008 saw a significant rise in those rating GPDPS staff as Good (4) and Excellent (5) to a high of 94%.*

| Rating                | 2006       | 2007       | 2008       | 2009       |
|-----------------------|------------|------------|------------|------------|
| 1                     | 3%         | 0%         | 0%         | 0%         |
| 2                     | 3%         | 0%         | 1%         | 0%         |
| 3                     | 6%         | 12%        | 4%         | 11%        |
| 4                     | 21%        | 36%        | 10%        | 23%        |
| 5                     | 68%        | 52%        | 84%        | 66%        |
| <b>Good/Excellent</b> | <b>89%</b> | <b>88%</b> | <b>94%</b> | <b>89%</b> |

## Program: Public Safety – Support Services

### Financial Summary

| Resources                  | ACTUAL                  | ACTUAL                  | BUDGET                  | MANAGER                 | COMMITTEE               | COUNCIL                 | PROJECTED               |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                            | FY'08                   | FY'09                   | FY'10                   | RECOMMEND               | APPROVED                | ADOPTED                 | FY'12                   |
|                            | \$                      | \$                      | \$                      | FY'11                   | FY'11                   | FY'11                   | FY'12                   |
| <b>Current Resources</b>   |                         |                         |                         |                         |                         |                         |                         |
| <b>Activity Generated</b>  |                         |                         |                         |                         |                         |                         |                         |
| Property Taxes             | 2,435,582               | 3,037,719               | 2,825,868               | 2,931,780               | 2,931,780               | 2,931,780               | 3,105,030               |
| 9-1-1 Dispatch Fees        | 325,675                 | 338,647                 | 341,685                 | 348,519                 | 348,519                 | 348,519                 | 355,490                 |
| 9-1-1 Admin Fees           | 110,540                 | 114,943                 | 116,080                 | 118,290                 | 118,290                 | 118,290                 | 120,660                 |
| Intergovernmental Revenues | 427,145                 | 0                       | 5,102                   | 5,538                   | 5,538                   | 5,538                   | 5,815                   |
| Federal Grants             | 0                       | 135,378                 | 118,000                 | 0                       | 0                       | 0                       | 0                       |
| State Grants               | 1,422                   | 2,378                   | 1,653                   | 0                       | 0                       | 0                       | 0                       |
| Other Revenue              | <u>215,872</u>          | <u>1,077</u>            | <u>50</u>               | <u>50</u>               | <u>50</u>               | <u>50</u>               | <u>50</u>               |
| Total Current Resources    | 3,516,236               | 3,630,142               | 3,408,438               | 3,404,177               | 3,404,177               | 3,404,177               | 3,587,045               |
| General Support            | <u>(421,998)</u>        | <u>(411,116)</u>        | <u>53,678</u>           | <u>85,582</u>           | <u>85,582</u>           | <u>85,582</u>           | <u>139,693</u>          |
| <b>Total Resources</b>     | <b><u>3,094,238</u></b> | <b><u>3,219,026</u></b> | <b><u>3,462,116</u></b> | <b><u>3,489,759</u></b> | <b><u>3,489,759</u></b> | <b><u>3,489,759</u></b> | <b><u>3,726,738</u></b> |

| Requirements              | ACTUAL                  | ACTUAL                  | BUDGET                  | MANAGER                 | COMMITTEE               | COUNCIL                 | PROJECTED               |
|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                           | FY'08                   | FY'09                   | FY'10                   | RECOMMEND               | APPROVED                | ADOPTED                 | FY'12                   |
|                           | \$                      | \$                      | \$                      | FY'11                   | FY'11                   | FY'11                   | FY'12                   |
| Personal Services         | 2,607,740               | 2,604,171               | 2,770,039               | 2,945,791               | 2,945,791               | 2,945,791               | 3,139,516               |
| Materials & Supplies      | 29,833                  | 24,324                  | 37,645                  | 34,415                  | 34,415                  | 34,415                  | 35,615                  |
| Contractual/Prof Services | 147,447                 | 145,932                 | 316,994                 | 187,682                 | 187,682                 | 187,682                 | 192,792                 |
| Direct Charges            | 18,720                  | 8,703                   | 0                       | 0                       | 0                       | 0                       | 0                       |
| Capital Outlay            | 9,203                   | 143,257                 | 22,700                  | 4,700                   | 4,700                   | 4,700                   | 20,100                  |
| Indirect Charges          | <u>281,295</u>          | <u>292,639</u>          | <u>314,738</u>          | <u>317,171</u>          | <u>317,171</u>          | <u>317,171</u>          | <u>338,715</u>          |
| <b>Total Requirements</b> | <b><u>3,094,238</u></b> | <b><u>3,219,026</u></b> | <b><u>3,462,116</u></b> | <b><u>3,489,759</u></b> | <b><u>3,489,759</u></b> | <b><u>3,489,759</u></b> | <b><u>3,726,738</u></b> |

## Program: Public Safety – Support Services

### Personnel

|                                   | BUDGET              | BUDGET              | BUDGET              | MANAGER             | COMMITTEE           | COUNCIL             | PROJECTED           |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                   | FY'08               | FY'09               | FY'10               | RECOMMEND           | APPROVED            | ADOPTED             | FY'12               |
|                                   | #                   | #                   | #                   | #                   | #                   | #                   | #                   |
| 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                |
| Fire Marshall                     | 0.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Public Safety Sergeant            | 1.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| Fire Prevention Specialist II     | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Police Officer                    | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Fire Inspector                    | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Support Specialist-Administrative | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Dispatcher                        | 13.60               | 13.00               | 9.00                | 10.00               | 10.00               | 10.00               | 10.00               |
| Lead Dispatcher                   | 4.00                | 4.00                | 4.00                | 4.00                | 4.00                | 4.00                | 4.00                |
| Civilian PS Supervisor            | 2.00                | 2.00                | 2.00                | 2.00                | 2.00                | 2.00                | 2.00                |
| Prevention Program Office Asst    | 1.50                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Public Safety Clerk Aide          | 0.60                | 0.60                | 0.60                | 0.60                | 0.60                | 0.60                | 0.60                |
| Public Safety Clerk               | <u>5.50</u>         | <u>5.50</u>         | <u>5.75</u>         | <u>5.75</u>         | <u>5.75</u>         | <u>5.75</u>         | <u>5.75</u>         |
| <b>Total Positions</b>            | <b><u>34.20</u></b> | <b><u>33.10</u></b> | <b><u>29.35</u></b> | <b><u>30.35</u></b> | <b><u>30.35</u></b> | <b><u>30.35</u></b> | <b><u>30.35</u></b> |
| Total Un-Funded Positions         | 0.00                | (4.00)              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total Funded Positions</b>     | <b><u>34.20</u></b> | <b><u>29.10</u></b> | <b><u>29.35</u></b> | <b><u>30.35</u></b> | <b><u>30.35</u></b> | <b><u>30.35</u></b> | <b><u>30.35</u></b> |
| Temporary/Seasonal Hours*         | <u>4,964</u>        | <u>3,439</u>        | <u>3,480</u>        | <u>3,480</u>        | <u>3,480</u>        | <u>3,480</u>        | <u>3,480</u>        |

The full time equivalent (fte) for all regular/permanent employees was restated under total positions during the FY11 budget process. Previously part-time staff were listed under "Part Time/Seasonal Hours". This has been changed to Temporary/Seasonal Hours and will only reflect projected hours for temporary/seasonal staff.

### Capital Outlay/By Item

|  |                      |                     |                     |                     |                      |
|--|----------------------|---------------------|---------------------|---------------------|----------------------|
| Computer Equipment/Software                | 6,100                | 4,200               | 4,200               | 4,200               | 4,600                |
| Office Furniture/Equipment/Remodel         | 11,600               | 500                 | 500                 | 500                 | 15,500               |
| Prevention Equipment                       | 0                    | 0                   | 0                   | 0                   | 0                    |
| Radio Equipment-Supports Homeland Security | <u>5,000</u>         | <u>0</u>            | <u>0</u>            | <u>0</u>            | <u>0</u>             |
| <b>Total Capital Outlay</b>                | <b><u>22,700</u></b> | <b><u>4,700</u></b> | <b><u>4,700</u></b> | <b><u>4,700</u></b> | <b><u>20,100</u></b> |

## Program: Public Safety – Code Enforcement

### Services Delivered:

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

### Budget Highlights:

At the beginning of FY'10 the administration for Code Enforcement moved from the City Attorney's Office to the Public Safety Department. This program is being rolled into Public Safety Field Operations program for FY'11. Performance indicators and measures will now be in the Field Operations section.

| Resources                 | ACTUAL                | ACTUAL                | BUDGET                | MANAGER RECOMMEND | COMMITTEE APPROVED | COUNCIL ADOPTED | PROJECTED       |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------|--------------------|-----------------|-----------------|
|                           | FY'08                 | FY'09                 | FY'10                 | FY'11             | FY'11              | FY'11           | FY'12           |
|                           | \$                    | \$                    | \$                    | \$                | \$                 | \$              | \$              |
| <b>Current Resources</b>  |                       |                       |                       |                   |                    |                 |                 |
| <b>Activity Generated</b> |                       |                       |                       |                   |                    |                 |                 |
| Property Taxes            | 154,141               | 157,380               | 155,992               | 0                 | 0                  | 0               | 0               |
| Solid Waste Agency        | 0                     | 24,000                | 24,000                | 0                 | 0                  | 0               | 0               |
| Building & Safety         | 46,400                | 36,000                | 5,000                 | 0                 | 0                  | 0               | 0               |
| Solid Waste Projects      | <u>20,000</u>         | <u>24,000</u>         | <u>30,000</u>         | <u>0</u>          | <u>0</u>           | <u>0</u>        | <u>0</u>        |
| Total Current Resources   | 220,541               | 241,380               | 214,992               | 0                 | 0                  | 0               | 0               |
| General Support           | <u>(38,757)</u>       | <u>(43,142)</u>       | <u>5,433</u>          | <u>0</u>          | <u>0</u>           | <u>0</u>        | <u>0</u>        |
| <b>Total Resources</b>    | <b><u>181,784</u></b> | <b><u>198,238</u></b> | <b><u>220,425</u></b> | <b><u>0</u></b>   | <b><u>0</u></b>    | <b><u>0</u></b> | <b><u>0</u></b> |

| Requirements              | ACTUAL                | ACTUAL                | BUDGET                | MANAGER RECOMMEND | COMMITTEE APPROVED | COUNCIL ADOPTED | PROJECTED       |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------|--------------------|-----------------|-----------------|
|                           | FY'08                 | FY'09                 | FY'10                 | FY'11             | FY'11              | FY'11           | FY'12           |
|                           | \$                    | \$                    | \$                    | \$                | \$                 | \$              | \$              |
| Personal Services         | 147,954               | 157,277               | 174,742               | 0                 | 0                  | 0               | 0               |
| Materials & Supplies      | 1,901                 | 1,093                 | 1,300                 | 0                 | 0                  | 0               | 0               |
| Contractual/Prof Services | 12,365                | 17,362                | 18,561                | 0                 | 0                  | 0               | 0               |
| Direct Charges            | 3,040                 | 4,453                 | 4,260                 | 0                 | 0                  | 0               | 0               |
| Capital Outlay            | 0                     | 32                    | 0                     | 0                 | 0                  | 0               | 0               |
| Indirect Charges          | <u>16,524</u>         | <u>18,021</u>         | <u>21,562</u>         | <u>0</u>          | <u>0</u>           | <u>0</u>        | <u>0</u>        |
| <b>Total Requirements</b> | <b><u>181,784</u></b> | <b><u>198,238</u></b> | <b><u>220,425</u></b> | <b><u>0</u></b>   | <b><u>0</u></b>    | <b><u>0</u></b> | <b><u>0</u></b> |

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## Program: Public Safety – Code Enforcement

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### Personnel

|                           | BUDGET             | BUDGET             | BUDGET             | MANAGER            | COMMITTEE          | COUNCIL            | PROJECTED          |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                           | FY'08              | FY'09              | FY'10              | RECOMMEND          | APPROVED           | ADOPTED            | FY'12              |
|                           | #                  | #                  | #                  | #                  | #                  | #                  | #                  |
| Code Enforcement Officer  | 1.00               | 1.00               | 1.00               | 0.00               | 0.00               | 0.00               | 0.00               |
| Community Service Officer | 1.00               | 1.00               | 1.00               | 0.00               | 0.00               | 0.00               | 0.00               |
| Office Assistant II       | <u>1.00</u>        | <u>1.00</u>        | <u>1.00</u>        | <u>0.00</u>        | <u>0.00</u>        | <u>0.00</u>        | <u>0.00</u>        |
| Subtotal                  | 3.00               | 3.00               | 3.00               | 0.00               | 0.00               | 0.00               | 0.00               |
| City Attorney             |                    |                    |                    |                    |                    |                    |                    |
| From: Legal               | <u>0.05</u>        | <u>0.15</u>        | <u>0.15</u>        | <u>0.00</u>        | <u>0.00</u>        | <u>0.00</u>        | <u>0.00</u>        |
| Assistant City Attorney   |                    |                    |                    |                    |                    |                    |                    |
| From: Legal               | <u>0.13</u>        | <u>0.05</u>        | <u>0.05</u>        | <u>0.00</u>        | <u>0.00</u>        | <u>0.00</u>        | <u>0.00</u>        |
| Subtotal                  | 0.18               | 0.20               | 0.20               | 0.00               | 0.00               | 0.00               | 0.00               |
| <b>Total Positions</b>    | <b><u>3.18</u></b> | <b><u>3.20</u></b> | <b><u>3.20</u></b> | <b><u>0.00</u></b> | <b><u>0.00</u></b> | <b><u>0.00</u></b> | <b><u>0.00</u></b> |
| Part Time/Seasonal Hours  | <u>0</u>           |

The full time equivalent (fte) for all regular/permanent employees was restated under total positions during the FY11 budget process. Previously part-time staff were listed under "Part Time/Seasonal Hours". This has been changed to Temporary/Seasonal Hours and will only reflect projected hours for temporary/seasonal staff.

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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 assist 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'11 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'11 Performance Measurements:

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

### Budget Highlights:

Funding continues to rise based upon an annual contract.

### FY'10 Activity Review:

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

### FY'10 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. **Target met.**
- DPS staff will take advantage of opportunities to further educate officers in the investigation of crimes related to this program. **Target met.**

## Program: Public Safety – Crisis Support Services

### Financial Summary

| Resources               | ACTUAL<br>FY'08<br>\$ | ACTUAL<br>FY'09<br>\$ | BUDGET<br>FY'10<br>\$ | MANAGER<br>RECOMMEND<br>FY'11<br>\$ | COMMITTEE<br>APPROVED<br>FY'11<br>\$ | COUNCIL<br>ADOPTED<br>FY'11<br>\$ | PROJECTED<br>FY'12<br>\$ |
|-------------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|--------------------------------------|-----------------------------------|--------------------------|
| Current Resources       |                       |                       |                       |                                     |                                      |                                   |                          |
| Activity Generated      |                       |                       |                       |                                     |                                      |                                   |                          |
| Property Taxes          | <u>41,563</u>         | <u>44,555</u>         | <u>40,311</u>         | <u>40,648</u>                       | <u>40,648</u>                        | <u>40,648</u>                     | <u>42,071</u>            |
| Total Current Resources | 41,563                | 44,555                | 40,311                | 40,648                              | 40,648                               | 40,648                            | 42,071                   |
| General Support         | <u>(3,063)</u>        | <u>(4,977)</u>        | <u>931</u>            | <u>0</u>                            | <u>0</u>                             | <u>0</u>                          | <u>0</u>                 |
| <b>Total Resources</b>  | <b><u>38,500</u></b>  | <b><u>39,578</u></b>  | <b><u>41,242</u></b>  | <b><u>40,648</u></b>                | <b><u>40,648</u></b>                 | <b><u>40,648</u></b>              | <b><u>42,071</u></b>     |

| Requirements              | ACTUAL<br>FY'08<br>\$ | ACTUAL<br>FY'09<br>\$ | BUDGET<br>FY'10<br>\$ | MANAGER<br>RECOMMEND<br>FY'11<br>\$ | COMMITTEE<br>APPROVED<br>FY'11<br>\$ | COUNCIL<br>ADOPTED<br>FY'11<br>\$ | PROJECTED<br>FY'12<br>\$ |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|--------------------------------------|-----------------------------------|--------------------------|
| Contractual/Prof Services | <u>38,500</u>         | <u>39,578</u>         | <u>41,242</u>         | <u>40,648</u>                       | <u>40,648</u>                        | <u>40,648</u>                     | <u>42,071</u>            |
| <b>Total Requirements</b> | <b><u>38,500</u></b>  | <b><u>39,578</u></b>  | <b><u>41,242</u></b>  | <b><u>40,648</u></b>                | <b><u>40,648</u></b>                 | <b><u>40,648</u></b>              | <b><u>42,071</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'11 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'11 Performance Measurements:**

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

### **Budget Highlights:**

The FY'11 budget reflects the increased costs as a result of additional streetlights and increased energy costs.

### **FY'10 Performance Indicators:**

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

## Program: Public Safety – Street Lighting

### *Financial Summary*

| Resources               | ACTUAL                | ACTUAL                | BUDGET                | MANAGER               | COMMITTEE             | COUNCIL               | PROJECTED             |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                         | FY'08                 | FY'09                 | FY'10                 | RECOMMEND             | APPROVED              | ADOPTED               | FY'12                 |
|                         | \$                    | \$                    | \$                    | FY'11                 | FY'11                 | FY'11                 | \$                    |
| Current Resources       |                       |                       |                       |                       |                       |                       |                       |
| Activity Generated      |                       |                       |                       |                       |                       |                       |                       |
| Property Taxes          | <u>231,936</u>        | <u>254,254</u>        | <u>254,131</u>        | <u>295,000</u>        | <u>295,000</u>        | <u>295,000</u>        | <u>324,000</u>        |
| Street Lighting Fees    |                       |                       |                       |                       |                       |                       |                       |
| Total Current Resources | 231,936               | 254,254               | 254,131               | 295,000               | 295,000               | 295,000               | 324,000               |
| General Support         | <u>19,049</u>         | <u>12,430</u>         | <u>51,369</u>         | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>              |
| <b>Total Resources</b>  | <b><u>250,985</u></b> | <b><u>266,684</u></b> | <b><u>305,500</u></b> | <b><u>295,000</u></b> | <b><u>295,000</u></b> | <b><u>295,000</u></b> | <b><u>324,000</u></b> |

| Requirements              | ACTUAL                | ACTUAL                | BUDGET                | MANAGER               | COMMITTEE             | COUNCIL               | PROJECTED             |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                           | FY'08                 | FY'09                 | FY'10                 | RECOMMEND             | APPROVED              | ADOPTED               | FY'12                 |
|                           | \$                    | \$                    | \$                    | FY'11                 | FY'11                 | FY'11                 | \$                    |
| Contractual/Prof Services | <u>250,985</u>        | <u>266,684</u>        | <u>305,500</u>        | <u>295,000</u>        | <u>295,000</u>        | <u>295,000</u>        | <u>324,000</u>        |
| <b>Total Requirements</b> | <b><u>250,985</u></b> | <b><u>266,684</u></b> | <b><u>305,500</u></b> | <b><u>295,000</u></b> | <b><u>295,000</u></b> | <b><u>295,000</u></b> | <b><u>324,000</u></b> |

**WHERE THE ROGUE RIVER RUNS**



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