

# 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'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
Program Generated Resources	8,495,735	10,418,381	11,910,078	12,739,243	12,739,243	12,739,243
General Support	<u>633,418</u>	<u>(33,272)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>9,129,153</u></b>	<b><u>10,385,109</u></b>	<b><u>11,910,078</u></b>	<b><u>12,739,243</u></b>	<b><u>12,739,243</u></b>	<b><u>12,739,243</u></b>
Requirements						
Field Operations	6,452,430	7,285,248	8,426,486	8,992,457	8,992,457	8,992,457
Support Services	2,434,578	2,782,162	3,038,761	3,255,359	3,255,359	3,255,359
Code Enforcement	1,998	74,369	182,831	214,427	214,427	214,427
Crisis Support Services	35,000	35,000	35,000	35,000	35,000	35,000
Street Lighting	<u>205,147</u>	<u>208,330</u>	<u>227,000</u>	<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
<b>Total Requirements</b>	<b><u>9,129,153</u></b>	<b><u>10,385,109</u></b>	<b><u>11,910,078</u></b>	<b><u>12,739,243</u></b>	<b><u>12,739,243</u></b>	<b><u>12,739,243</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 Enforcement and Education, and the Fire Rescue Division. Police services, both uniformed and plain clothes, are provided by officers in marked and unmarked vehicles, police motorcycles, on foot and on bicycles. Detectives assist patrol with investigations of major crimes and participate in the Interagency Narcotics Team. Fire Rescue provides many educational services while responding to a wide variety of incidents including all fires, rescues, accidents, medical emergencies, hazardous materials incidents, and public calls for assistance.

### FY'08 Anticipated Accomplishments:

- The Citizen's Public Safety Academy remains a high priority with #17 and #18 scheduled for this year.
- Police motorcycles will continue to work dangerous intersections, school safety zones, community pedestrian paths, and be responsive to survey results and input from the public.
- The addition of the final two Battalion Commanders (BC/s) to the Fire Rescue Division will provide the necessary emergency scene management, resource allocation, and supervision to firefighters operating from three separate stations. To have appropriate staffing levels in place prior to the opening of the new stations, six new firefighters will be hired throughout the year on a staggered calendar.
- Supporting, fostering and mentoring students who participate in our Intern/Firefighter partnership with Rogue Community College will continue.
- The critical partnership with Rural Metro Fire Department will be retained.

### FY'08 Performance Measurements:

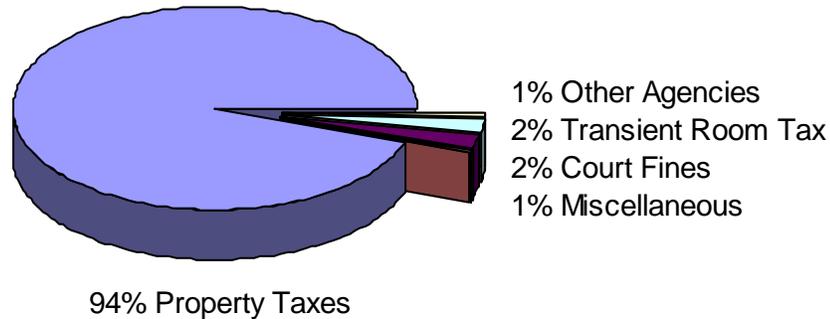
- Complete the oversight and provide assistance to the construction of the Parkway Public Safety Center and the Redwood Public Safety Station. **Goal #III**
- Manage the transition of Fire/Rescue staff and resources, a 24/7 operation, and the department's Prevention Bureau to new locations with minimum disruption to delivery of services. **Goal #III**
- Allocate a portion of patrol services and associated officers, vehicles, and equipment from the current law enforcement building to the Parkway Public Safety Center for permanent response.
- Hire, train, and certify six newly hired firefighters, two Battalion Commanders and several intern firefighters. **Goal #III**
- Conduct specification reviews, comply with public bidding requirements and acquire three new full-size pumpers, as funded by the bond measure, and a training tower. **Goal #III**
- Pursue grant funding to off-set significant funding issues by working with the City's Grant Administrator. **Goal #VI**
- Obtain CALEA re-accreditation of the Law Enforcement functions of the department. **Goal #III**

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## Program: Public Safety – Field Operations

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### FY '08 Field Operations Sources of Revenue



#### Budget Highlights:

The number of Public Safety field personnel will increase by six firefighters and two Battalion Commanders. Our efforts at reducing overtime will continue. However, we recognize the impact that a growing community, increase in staff, and an increase in the 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. This included extensive work with the District #7 curriculum committee. This led to the delivery of the Student Public Safety Academy, which was taught by DPS personnel as part of the regular daily curriculum.
- Financial support from School District #7 continues, which allows us to continue our very important School Resource Officer program.
- Implemented an Automatic External Defibrillator (AED) program. This involves training for a number of employees citywide and the use of AED's in all marked police vehicles.

#### FY'07 Performance Indicators:

- 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 Target met.** *However, it requires a tremendous amount of hand search staff time and a more effective method is being researched.*
- Improve the level of patrols in parks, trails and natural areas with the addition of a new police officer position. **Goal #III Target not met.** *Continued trouble recruiting has prevented this from occurring. As of April 2007, we are struggling to fill three vacant positions, with two additional positions still in various stages of training.*
- Strive for grant funding in any area, which has the potential to augment critical services. **Goal #III Target not met.** *In the past two years, three significant grant applications were completed by GP DPS related to fire rescue apparatus and staffing assistance with five new firefighting positions. We were unsuccessful in each of those grants.*
- 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 Target met.**

## Program: Public Safety – Field Operations

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Property Taxes	5,380,975	6,603,397	7,891,303	8,481,551	8,481,551	8,481,551
Federal Grants	82,954	21,679	1,750	0	0	0
State Grants	5,437	14,997	22,393	6,000	6,000	6,000
Local Funding	1,375	48,816	51,743	48,000	48,000	48,000
Public Safety Fees	143,217	248,044	68,130	80,000	80,000	80,000
District Court Fines	153,290	187,776	220,000	200,000	200,000	200,000
Towing Fines	1,900	6,875	8,000	8,000	8,000	8,000
Other Revenue	3,080	8,420	4,769	5,000	5,000	5,000
Transfer from Room Tax	<u>142,016</u>	<u>153,022</u>	<u>158,398</u>	<u>163,906</u>	<u>163,906</u>	<u>163,906</u>
Total Current Resources	5,914,244	7,293,026	8,426,486	8,992,457	8,992,457	8,992,457
General Support	<u>538,186</u>	<u>(7,778)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>6,452,430</u></b>	<b><u>7,285,248</u></b>	<b><u>8,426,486</u></b>	<b><u>8,992,457</u></b>	<b><u>8,992,457</u></b>	<b><u>8,992,457</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Personal Services	4,947,070	5,418,827	5,949,548	6,684,147	6,684,147	6,684,147
Materials & Supplies	148,289	145,574	201,695	222,855	222,855	222,855
Contractual/Prof Services	701,573	915,938	1,346,023	1,058,577	1,058,577	1,058,577
Direct Charges	6,173	6,553	9,419	9,818	9,818	9,818
Capital Outlay	171,366	148,152	124,200	148,140	148,140	148,140
Indirect Charges	477,959	650,204	726,601	818,920	818,920	818,920
Transfers Out	<u>0</u>	<u>0</u>	<u>69,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Total Expenses</b>	<b><u>6,452,430</u></b>	<b><u>7,285,248</u></b>	<b><u>8,426,486</u></b>	<b><u>8,992,457</u></b>	<b><u>8,992,457</u></b>	<b><u>8,992,457</u></b>

## Program: Public Safety – Field Operations

### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
Police Lieutenant	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
Battalion Commander	0.00	0.00	1.00	3.00	3.00	3.00
Fire Corporals	3.00	3.00	3.00	3.00	3.00	3.00
Police Corporals	3.00	4.00	4.00	4.00	4.00	4.00
Police Officers	25.00	27.00	28.00	28.00	28.00	28.00
Firefighters	13.00	13.00	13.00	19.00	19.00	19.00
Enforcement Technician	1.00	1.00	0.00	0.00	0.00	0.00
Community Service Officer	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
Property Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Subtotal	55.00	59.00	61.00	69.00	69.00	69.00
Enforcement Technician						
To: Downtown Dev.	(0.50)	0.00	0.00	0.00	0.00	0.00
Community Service Officer						
To: Downtown Dev.	0.00	0.00	(.50)	(.50)	(.50)	(.50)
To: Downtown Dev.	<u>0.00</u>	<u>0.00</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>	<u>(.50)</u>
Subtotal	(0.50)	0.00	(1.00)	(1.00)	(1.00)	(1.00)
<b>Total Full Time Positions</b>	<b><u>54.50</u></b>	<b><u>59.00</u></b>	<b><u>60.00</u></b>	<b><u>68.00</u></b>	<b><u>68.00</u></b>	<b><u>68.00</u></b>
Part Time Hours	<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	30,000	30,000	30,000
Computer Equipment	12,550	16,000	16,000	16,000
Office Equipment	4,700	2,500	2,500	2,500
Weapons/Vehicles/Vests/Motor Helmets	22,700	13,200	13,200	13,200
Evidence Bar Code & Polygraph Equipment	2,700	1,900	1,900	1,900
Mobile Data Terminals/Software/License	17,200	17,200	17,200	17,200
In-Car ICOP video Systems/Radios	18,900	4,700	4,700	4,700
Cardiac Science AEDs	5,400	5,700	5,700	5,700
Fire Rescue Technical Equip/New SCBA's	40,050	56,940	56,940	56,940
<b>Total Capital Outlay</b>		<b><u>124,200</u></b>	<b><u>148,140</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'08 Anticipated Accomplishments:

- The Communications Center will continue to maintain the requirements necessary to comply with our recently awarded CALEA re-accredited status.
- Continue to work with our community in the development of any new crime and fire prevention programs which might be available.

### FY'08 Performance Measurements:

- Improve technological capabilities where possible. **Goal VI**
- Continue efforts at streamlining operations in order to accommodate changes in user requirements. This is a continuing struggle as we provide service to a variety of outside contract providers.  
**Goal VI**
- Plan and prepare for any potential funding shortfalls as a result of other agencies losing funding.  
**Goal VI**
- As new firefighting positions are filled and new stations are staffed, we will evaluate the use of engine companies to relieve some pressure from prevention office staff who currently handle many of our local inspections. This evaluation will also include any education programs. The ability to utilize engine companies for these tasks must be carefully balanced with the cost of operating large equipment and call volume. **Goal III**
- Neighborhood Watch and other Community Policing functions will remain a high priority as we continue to provide policing to a large and growing community. **Goal III**
- DPS Administration will begin planning for any changes necessary as a result of reduced services in county criminal justice services. **Goal VI**
- Staff will review and make recommendations as a result of the strategic planning process which is currently underway. **Goal VI**
- Staff will continue to devote time to interaction with the downtown area and the many merchants who operate in this area. This includes regular attendance at meetings and help with various problem areas. **Goal VI**

### Budget Highlights:

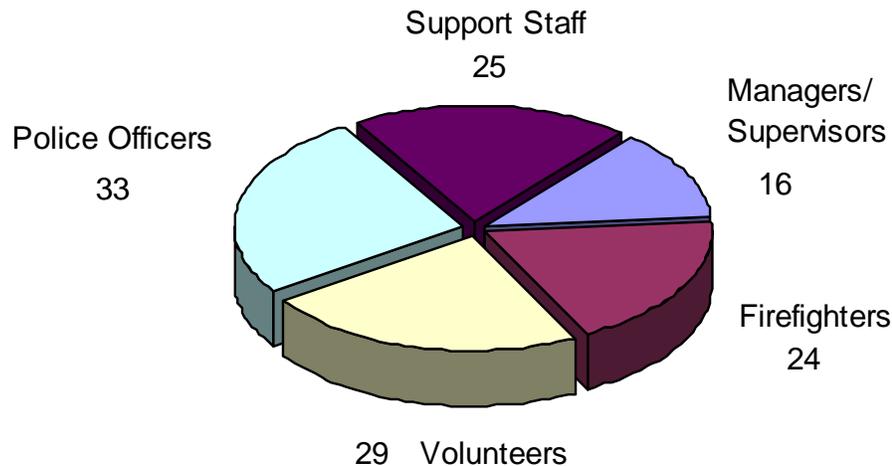
- The Center will once again prepare for what always promises to be a very active fire season. Work with outside agencies and Josephine County Emergency Services will be critical.
- Critical to the future of the Communications Center will be recommendations that might be contained within the Public Safety Strategic Plan.

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## Program: Public Safety – Support Services

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### FY '08 Public Safety Employee Distribution



#### FY'07 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.
- 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.
- Assigned new Public Safety Prevention Officer position to the DPS prevention bureau. Despite not filling the position until early 2006, we achieved our target of completing mandatory inspections.

#### FY'07 Performance Indicators:

- Improve and streamline DPS administrative functions with a part-time clerical position. **Goal #III Target not met. Position not hired.**
- 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 Target met.**
- Pursue and obtain reaccreditation of the Communications Center by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in fall 2007. **Goal #III Target met.**

## Program: Public Safety – Support Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Current Resources						
Activity Generated						
Property Taxes	1,585,883	1,995,300	2,188,039	2,417,305	2,417,305	2,417,305
9-1-1 Dispatch Fees	271,275	296,701	309,459	314,766	314,766	314,766
9-1-1 Admin Fees	58,568	100,704	106,837	110,538	110,538	110,538
Intergovernmental Revenues	389,340	412,704	412,700	412,700	412,700	412,700
Federal Grants	0	0	21,676	0	0	0
Josephine County Grants	19,077	0	0	0	0	0
Other Revenue	<u>1,146</u>	<u>249</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
Total Current Resources	2,325,289	2,805,658	3,038,761	3,255,359	3,255,359	3,255,359
General Support	<u>109,289</u>	<u>(23,496)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>2,434,578</u></b>	<b><u>2,782,162</u></b>	<b><u>3,038,761</u></b>	<b><u>3,255,359</u></b>	<b><u>3,255,359</u></b>	<b><u>3,255,359</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Personal Services	2,078,128	2,247,593	2,473,547	2,685,781	2,685,781	2,685,781
Materials & Supplies	22,814	26,069	50,644	39,070	39,070	39,070
Contractual/Prof Services	114,919	218,074	189,769	198,946	198,946	198,946
Direct Charges	33,165	15,104	15,709	18,720	18,720	18,720
Capital Outlay	5,213	14,489	31,950	16,900	16,900	16,900
Indirect Charges	180,339	239,833	277,142	295,942	295,942	295,942
Transfers Out	<u>0</u>	<u>21,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenses</b>	<b><u>2,434,578</u></b>	<b><u>2,782,162</u></b>	<b><u>3,038,761</u></b>	<b><u>3,255,359</u></b>	<b><u>3,255,359</u></b>	<b><u>3,255,359</u></b>

## Program: Public Safety – Support Services

### Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
Public Safety Director	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
Public Safety Sergeant	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
Police Officer	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
Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	14.00	14.00	15.00	12.00	12.00	12.00
Lead Dispatcher	0.00	0.00	0.00	3.00	3.00	3.00
Records/Comm Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Prevention Program Office Asst	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety Clerk	<u>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>28.00</u></b>	<b><u>29.00</u></b>	<b><u>29.00</u></b>	<b><u>29.00</u></b>	<b><u>29.00</u></b>
Part Time Hours	<u>10,500</u>	<u>11,700</u>	<u>11,620</u>	<u>10,231</u>	<u>10,231</u>	<u>10,231</u>

### *Capital Outlay/By Item:*

Computer Equipment	13,050	5,800	5,800	5,800
Office Furniture	2,750	2,800	2,800	2,800
Prevention Equipment	1,500	7,500	7,500	7,500
Office Equipment	<u>14,650</u>	<u>800</u>	<u>800</u>	<u>800</u>
<b>Total Capital Outlay</b>	<b><u>31,950</u></b>	<b><u>16,900</u></b>	<b><u>16,900</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 continues to be successful, effective and appreciated by the community. Enhanced enforcement began in September, 2006, concentrating on the cleanup of nuisances and mud code violations. Because of limited staff, it will take a number of years before all Council enforcement priorities can be addressed.

### FY'08 Anticipated Accomplishments:

Code Enforcement will help sponsor a second junk vehicles recycle effort at a single location for a limited number of days. Delinquent business taxes will be brought into compliance, bringing in revenue to the City.

### FY'08 Performance Measurements:

- Violation complaints will be responded to in two business days. **Goal #I**
- All trash and inoperable vehicle violations are to be brought into compliance or receive a written warning within two weeks of receiving complaint. **Goal #I**

### Budget Highlights:

FY'08 changes consist of personal costs for a full year of a fully staffed Code Enforcement Program.

### FY'07 Activity Review:

A part time attorney position was filled and took over the supervision of the Code Enforcement program and its three fulltime employees. The overall livability of City citizens was improved by following through on complaint-driven trash and debris complaints. The proactive efforts of the Code Enforcement officers resulted in over half of all inoperable vehicle violations. Revenues of over \$14,000 were recovered in delinquent business taxes working in partnership with the Administrative Services Department.

### FY'07 Performance Indicators:

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

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**Program: Public Safety – Code Enforcement**

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## Program: Public Safety – Code Enforcement

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Property Taxes	0	74,369	119,278	148,027	148,027	148,027
Transfer from:						
Building & Safety	35,000	1,998	43,553	46,400	46,400	46,400
Solid Waste Projects	<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	35,000	76,367	182,831	214,427	214,427	214,427
General Support	<u>(33,002)</u>	<u>(1,998)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>1,998</u></b>	<b><u>74,369</u></b>	<b><u>182,831</u></b>	<b><u>214,427</u></b>	<b><u>214,427</u></b>	<b><u>214,427</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Personal Services	0	35,633	139,125	172,875	172,875	172,875
Materials & Supplies	0	6,220	1,550	1,550	1,550	1,550
Contractual/Prof Services	950	4,340	16,313	16,468	16,468	16,468
Direct Charges	900	3,600	3,744	3,040	3,040	3,040
Capital Outlay	0	5,542	2,750	1,000	1,000	1,000
Indirect Charges	148	5,534	17,349	19,494	19,494	19,494
Transfers Out	<u>0</u>	<u>13,500</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenses</b>	<b><u>1,998</u></b>	<b><u>74,369</u></b>	<b><u>182,831</u></b>	<b><u>214,427</u></b>	<b><u>214,427</u></b>	<b><u>214,427</u></b>

## Program: Public Safety – Code Enforcement

### *Personnel*

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
Code Enforcement Officer	0.00	1.00	2.00	2.00	2.00	2.00
Office Assistant II	0.00	0.00	1.00	1.00	1.00	1.00
Office Assistant I	<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	2.00	3.00	3.00	3.00	3.00
City Attorney						
From: Legal	0.00	0.00	0.05	0.05	0.05	0.05
Office Assistant I						
From: Management	<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	0.75	0.05	0.05	0.05	0.05
<b>Total Full Time Positions</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>536</u>	<u>416</u>	<u>416</u>	<u>416</u>

### *Capital Outlay/By Item:*

Computers	2,000	1,000	1,000	1,000
Office Equipment/Furniture	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>	<b><u>2,750</u></b>	<b><u>1,000</u></b>	<b><u>1,000</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'08 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'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'07 Activity Review:

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

### FY'07 Performance Indicators:

- The Crisis Support Team will be called upon to assist during actual incidents of abuse and assault whenever the need arises, 24 hours a day, 7 days a week. **Goal III Target met.** *The team responded to approximately 12 requests for assistance at the scene of incidents with GP DPS. In addition, they responded to assist at the hospital and also housed the victims of domestic violence.*
- DPS staff will take advantage of opportunities to further educate officers in the investigation of crimes related to this program. **Goal III Target met.** *Training was provided to all DPS officers.*

## Program: Public Safety – Crisis Support Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Current Resources						
Activity Generated						
Property Taxes	<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	31,048	35,000	35,000	35,000	35,000	35,000
General Support	<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>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	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>
<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>

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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'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'08 Performance Measurements:**

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

### **Budget Highlights:**

Increased costs are a result of additional streetlights and energy costs.

### **FY'07 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	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Current Resources						
Activity Generated						
Property Taxes	<u>190,154</u>	<u>208,330</u>	<u>227,000</u>	<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
Total Current Resources	190,154	208,330	227,000	242,000	242,000	242,000
General Support	<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>205,147</u></b>	<b><u>208,330</u></b>	<b><u>227,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Contractual/Prof Services	<u>205,147</u>	<u>208,330</u>	<u>227,000</u>	<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
<b>Total Expenses</b>	<b><u>205,147</u></b>	<b><u>208,330</u></b>	<b><u>227,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>

**WHERE THE ROGUE RIVER RUNS**



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