

PUBLIC SAFETY

ACTIVITIES

- *Public Safety – Police Division
- *Public Safety – Support Division
- *Public Safety – Fire Rescue Division
- *Crisis Support Services
- *Sobering Center

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 City Council’s work plan. 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 2017, for fiscal years FY’19 through FY’21. In addition to the levy, the program utilizes all tax base generated property tax revenues and other general support revenues.

“*Keeping Citizens 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. We believe that this is directly tied to the Council goal of “Encouraging Economic Opportunities” as well because when our citizens and tourists feel safe they want to spend time and invest in Grants Pass.

IVALUE:

- ❖ **Integrity:** *We conduct ourselves, at all times, in a manner that is ethical, trustworthy and professional.*
- ❖ **Vision:** *The organization focuses on actively discovering and creating new ways of doing things.*
- ❖ **Accountability:** *We are the stewards of the public trust, accountable to the needs of Council, citizens, and our colleagues.*
- ❖ **Leadership:** *The opportunity to lead is available to all who desire it. Our leadership focuses on outstanding results for the betterment of the individual, the organization and the community.*
- ❖ **United:** *We consistently seek opportunities for coordination and collaboration, working together as a team.*
- ❖ **Excellence:** *Maintaining the highest level of performance.*

	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Program Generated Resources	18,170,187	18,936,238	19,158,894	20,361,552	20,361,552	20,361,552	20,858,170
General Support	<u>(551,159)</u>	<u>160,669</u>	<u>2,641,619</u>	<u>2,602,094</u>	<u>2,539,094</u>	<u>2,539,094</u>	<u>2,767,379</u>
Total Resources	<u>17,619,028</u>	<u>19,096,907</u>	<u>21,800,513</u>	<u>22,963,646</u>	<u>22,900,646</u>	<u>22,900,646</u>	<u>23,625,549</u>
Requirements							
Police Division	9,080,905	10,189,101	11,521,647	11,783,248	11,783,248	11,783,248	12,608,782
Support Division	2,826,810	3,078,430	3,717,242	4,128,549	4,065,549	4,065,549	3,928,690
Fire Rescue Division	5,537,815	5,605,834	6,335,324	6,825,549	6,825,549	6,825,549	6,861,777
Crisis Support Services	43,498	93,542	96,300	96,300	96,300	96,300	96,300
Sobering Center	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Requirements	<u>17,619,028</u>	<u>19,096,907</u>	<u>21,800,513</u>	<u>22,963,646</u>	<u>22,900,646</u>	<u>22,900,646</u>	<u>23,625,549</u>

Program: Public Safety – Police Division

Services Delivered:

The Public Safety Police Operation’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, Nuisance Intervention Team, 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, we have recently begun supervising the Rogue Area Drug Enforcement Team. We currently assign one Sergeant and one Detective to the multi-agency team. 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	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
# of Locations Community Camera sited in	17	17	21	22	22	22	22
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	1	2	1	2	2	2	2
Average weekly hrs. of CSO/Police downtown presence	40	40	40	40	40	40	40
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Accreditation (Lexipol)	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Response Time To Priority 1 and 2 Emergency Calls: Disp. to Arrival (in min.)	3.85	<5	1.68	<5	<5	<5	<5
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Nuisance Ordinance Abatements	N/A	N/A	3	3	2	2	2

*3 cases opened, 2 were completed. One case terminated with compliance.

FY’19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 1: Reduce homelessness/vagrancy in the downtown

- Action 1: Continue as a “facilitator” not a “partner” in consolidation of homeless/transient community services.

Program: Public Safety – Police Division

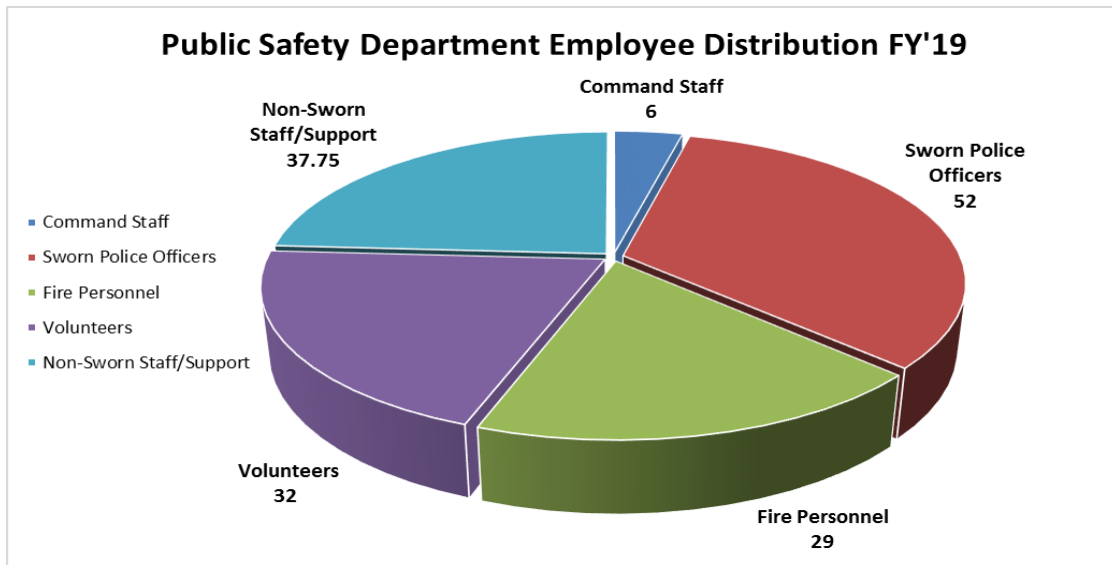
FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

Objective 3: Enhance proactive policing

- Action 3: Police presence downtown/walking a downtown beat.

Objective 4: Enhance a safe and secure environment

- Action 3: Increase proficiency and proactive time at the patrol level.



Program: Public Safety – Police Division

Budget Highlights:

Reductions in drug related activities and property crimes are one of the biggest goals. The department is still making plans for changes in response to several recommendations in the PAVE audit. Staffing and call volume remain a priority, to ensure calls for service are being handled in a timely manner.

CRIME TYPE	REPORTED OFFENSES			
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>%VARIANCE FROM 2016</u>
<u>SELECTED PART I & PART II CRIMES</u>				
HOMICIDE	1	0	0	N/A
RAPE	12	12	11	-8.33%
ROBBERY	35	29	15	-48.28%
ASSAULT	361	335	344	2.69%
BURGLARY	286	246	153	-37.80%
THEFT	1,609	1,584	1,334	-15.78%
MOTOR VEHICLE THEFT	192	211	209	-0.95%
ARSON	23	9	11	22.22%
<u>SELECTED PART I OFFENSE TOTALS</u>	2,519	2,426	2,077	-14.39%
FRAUD	257	217	218	0.46%
VANDALISM	1,016	1,040	908	-12.69%
WEAPON LAW VIOLATIONS	91	96	145	51.04%
OTHER SEX CRIMES	54	42	42	0%
DRUG OFFENSES	602	766	826	7.83%
DUII	158	209	226	8.13%
MENTAL HOLDS	201	203	260	28.08%
<u>SELECTED PART II OFFENSE TOTALS</u>	2,379	2,573	2,625	2.02%
<u>SELECTED PART I & II OFFENSE TOTALS</u>	4,898	4,999	4,702	-5.94%



Program: Public Safety – Police Division

FY'18 Activity Review:

- ✓ Implementing PAVE audit recommendations.
- ✓ 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.
- ✓ The GPDPS added three School Marshals two years ago through an inter-agency agreement with the Grants Pass School District 7. Three plain clothed, retired and certified, police officers work in the schools to provide an extra layer of security throughout the District. The funding for wages is provided by District 7.
- ✓ Technology improvements including downtown cameras have helped with solving and deterring crime. E-ticketing is now being utilized, saving time on traffic stops and improving efficiency.
- ✓ The GPDPS utilizes the Nuisance Intervention Team (NIT) which consists of three full time police officers. The team focuses on specific problem areas, such as the downtown corridor, parks, and high crime areas. NIT officers focus on reducing the repetitive crimes occurring in these areas by proactively seeking out criminal activity and other nuisance issues, such as Municipal Code violations.
- ✓ The Grants Pass Department of Public Safety is now fully implementing the Lexipol Policy Management System which replaced CALEA. This allows for ongoing legal updates to policies and procedures. The system also does Daily Training Bulletins (DTB's) to ensure understanding and review of policy occurs year round.
- ✓ GPDPS completed its first year of supervision of the Rogue Area Drug Enforcement (RADE) team. One Sergeant is now supervising the team and working with the RADE Board for direction and goals.



Program: Public Safety – Police Division

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
Property Taxes	8,768,792	9,124,190	9,156,815	9,857,168	9,857,168	9,857,168	10,069,788
Taxes Other than Property	0	0	25,000	0	0	0	25,000
Federal Grants	14,788	34,584	18,000	63,000	63,000	63,000	63,000
State Grants	24,623	13,340	20,500	20,500	20,500	20,500	20,500
Local Funding	71,183	101,200	153,500	126,000	126,000	126,000	126,000
Public Safety Fees	131,102	123,257	74,800	88,500	88,500	88,500	88,500
District Court Fines	184,306	189,352	175,000	190,000	190,000	190,000	190,000
Towing Fines	6,400	7,800	5,000	5,000	5,000	5,000	5,000
Other Revenue	118,540	213,624	319,300	269,940	269,940	269,940	291,800
Transfers	<u>214,671</u>	<u>273,502</u>	<u>266,200</u>	<u>276,600</u>	<u>276,600</u>	<u>276,600</u>	<u>304,300</u>
Total Current Revenues	<u>9,534,405</u>	<u>10,080,849</u>	<u>10,214,115</u>	<u>10,896,708</u>	<u>10,896,708</u>	<u>10,896,708</u>	<u>11,183,888</u>
General Support	<u>(453,500)</u>	<u>108,252</u>	<u>1,307,532</u>	<u>886,540</u>	<u>886,540</u>	<u>886,540</u>	<u>1,424,894</u>
Total Resources	<u>9,080,905</u>	<u>10,189,101</u>	<u>11,521,647</u>	<u>11,783,248</u>	<u>11,783,248</u>	<u>11,783,248</u>	<u>12,608,782</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	7,075,967	7,909,273	8,680,851	8,885,194	8,885,194	8,885,194	9,166,437
Materials & Supplies	201,378	228,139	254,336	243,279	243,279	243,279	261,165
Contractual/Prof Services	964,305	1,080,689	1,476,147	1,542,654	1,542,654	1,542,654	1,575,285
Direct Charges	14,553	20,123	28,864	26,395	26,395	26,395	26,895
Capital Outlay	0	24,595	38,000	38,000	38,000	38,000	18,000
Indirect Charges	824,702	926,282	1,043,449	1,017,726	1,017,726	1,017,726	1,051,000
Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>510,000</u>
Total Requirements	<u>9,080,905</u>	<u>10,189,101</u>	<u>11,521,647</u>	<u>11,783,248</u>	<u>11,783,248</u>	<u>11,783,248</u>	<u>12,608,782</u>

Program: Public Safety – Police Division

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
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
Lieutenant	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Public Safety Sergeant	7.00	7.00	8.00	8.00	8.00	8.00	8.00
Police Corporal	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Police Officer	38.00	40.00	40.00	40.00	40.00	40.00	40.00
Community Service Officer	5.25	5.75	5.75	5.75	5.75	5.75	5.75
Investigative Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Crime Analyst	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
PS Executive Assistant	<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>
<i>Subtotal</i>	<i>61.25</i>	<i>63.75</i>	<i>65.75</i>	<i>65.75</i>	<i>65.75</i>	<i>65.75</i>	<i>65.75</i>
Public Safety Director							
To: Fire Rescue	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
Deputy Chief							
To: Fire Rescue	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)
From: Fire Rescue	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Lieutenant							
To: Fire Rescue	(0.30)	(0.30)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)
To: Support	(0.20)	(0.20)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
PS Executive Assistant							
To: Fire Rescue	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
Community Service Officer							
To: Downtown Dev.	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
Crime Analyst							
To: Fire Rescue	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
To: Support	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>	<u>(0.30)</u>
<i>Subtotal Distributed</i>	<i>(3.60)</i>	<i>(3.60)</i>	<i>(3.80)</i>	<i>(3.80)</i>	<i>(3.80)</i>	<i>(3.80)</i>	<i>(3.80)</i>
Total Positions	<u>57.65</u>	<u>60.15</u>	<u>61.95</u>	<u>61.95</u>	<u>61.95</u>	<u>61.95</u>	<u>61.95</u>
Temporary/Seasonal Hours	<u>1,320</u>	<u>5,140</u>	<u>5,140</u>	<u>5,640</u>	<u>5,640</u>	<u>5,640</u>	<u>5,640</u>

Capital Outlay/By Item:

License Plate Reader		20,000	20,000	20,000	20,000	0
In-Car ICOP Video		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Total Capital Outlay		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>18,000</u>

Program: Public Safety – Support Division

Services Delivered:

The Public Safety Support Service’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 seven 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	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Internal Line calls received in 9-1-1 center	38,384	N/A	32,014	N/A	N/A	N/A	N/A
Number of Emergent calls received in 9-1-1 center	60,957	N/A	63,009	N/A	N/A	N/A	N/A
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
95% of all 911 calls will be answered within 10 seconds from the first ring	96.51%	95%	96.44%	95%	95%	95%	95%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
**9-1-1 center calls per FTE	6,623	6,500	6,335	6,500	6,500	6,500	6,500

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

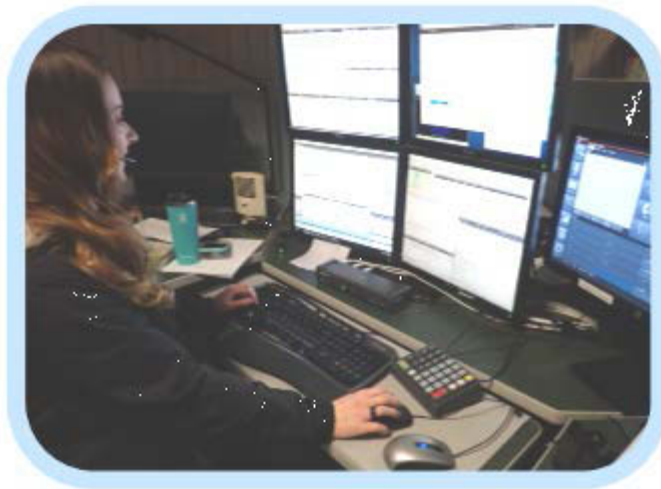
FY’19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Budget Highlights:

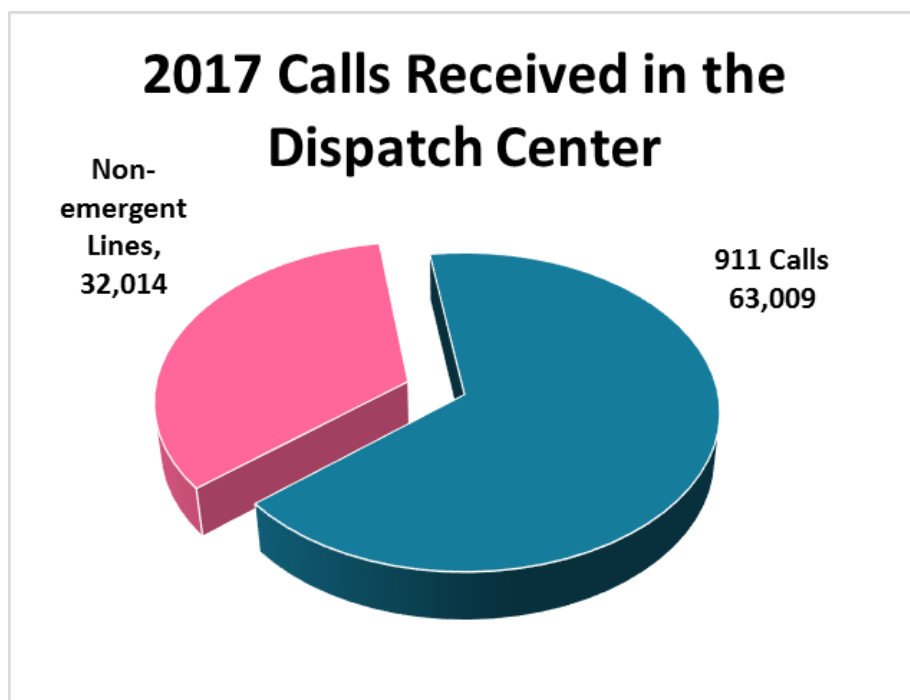
The Dispatch Center converted the Call-Taker position to a Dispatcher position in FY17. We are close to reaching full staffing with three positions added in recent budgets which has increased proficiency.

Program: Public Safety – Support Division



FY'18 Activity Review:

- ✓ 911 center handled 63,000 emergent calls and our records/ 911 center handled an additional 32,000 non-emergent calls which is a tremendous accomplishment as to the success and proper handling of all the calls. The high professional standards and quality employees are the reasons for the success of the critical services that are provided by our call takers.



Program: Public Safety – Support Division

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
Property Taxes	2,794,584	3,013,207	3,032,869	2,802,455	2,802,455	2,802,455	2,862,904
9-1-1 Dispatch Fees	400,035	453,587	475,050	499,606	499,606	499,606	514,594
9-1-1 Admin Fees	<u>129,657</u>	<u>130,449</u>	<u>133,104</u>	<u>135,872</u>	<u>135,872</u>	<u>135,872</u>	<u>139,948</u>
Total Current Revenues	<u>3,324,277</u>	<u>3,597,243</u>	<u>3,641,023</u>	<u>3,437,933</u>	<u>3,437,933</u>	<u>3,437,933</u>	<u>3,517,446</u>
General Support	<u>(497,466)</u>	<u>(518,813)</u>	<u>76,219</u>	<u>690,616</u>	<u>627,616</u>	<u>627,616</u>	<u>411,244</u>
Total Resources	<u>2,826,810</u>	<u>3,078,430</u>	<u>3,717,242</u>	<u>4,128,549</u>	<u>4,065,549</u>	<u>4,065,549</u>	<u>3,928,690</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	2,346,785	2,557,419	3,074,577	3,278,819	3,278,819	3,278,819	3,331,123
Materials & Supplies	17,009	20,993	34,234	72,734	72,734	72,734	49,034
Contractual/Prof Services	206,068	220,161	233,017	220,239	220,239	220,239	211,533
Capital Outlay	0	0	37,000	203,000	140,000	140,000	0
Indirect Charges	<u>256,948</u>	<u>279,857</u>	<u>338,414</u>	<u>353,757</u>	<u>353,757</u>	<u>353,757</u>	<u>337,000</u>
Total Requirements	<u>2,826,810</u>	<u>3,078,430</u>	<u>3,717,242</u>	<u>4,128,549</u>	<u>4,065,549</u>	<u>4,065,549</u>	<u>3,928,690</u>

Program: Public Safety – Support Division

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Dispatcher	14.00	14.00	14.00	14.00	14.00	14.00	14.00
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
Public Safety Clerk	<u>6.50</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<i>Subtotal</i>	<i>26.50</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>
Public Safety Director							
From: Police	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Deputy Chief							
From: Police	0.40	0.40	0.40	0.40	0.40	0.40	0.40
From: Fire Rescue	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Lieutenant							
From: Police	0.20	0.20	0.30	0.30	0.30	0.30	0.30
PS Executive Assistant							
From: Police	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Crime Analyst							
From: Police	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
<i>Subtotal Distributed</i>	<i>1.50</i>	<i>1.50</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>
Total Positions	<u>28.00</u>	<u>28.50</u>	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>	<u>28.60</u>
Temporary/Seasonal Hours	<u>2,900</u>	<u>2,550</u>	<u>2,550</u>	<u>2,050</u>	<u>2,050</u>	<u>2,050</u>	<u>2,050</u>

Capital Outlay/By Item:

Radio Console	0	140,000	140,000	140,000	0
Servers	<u>37,000</u>	<u>63,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	<u>37,000</u>	<u>203,000</u>	<u>140,000</u>	<u>140,000</u>	<u>0</u>

Program: Public Safety – Fire Rescue Division

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 fire codes and ordinances.

Fire Rescue responds from three strategically located Public Safety Stations to a wide variety of incidents including all fires, rescues, crashes, 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	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Fire Inspections	1849	1200	2178	1200	1800	3000	3000
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Response Time To Emergency Calls: Dispatch to Arrival (Industry standard under 5 minutes)	4.35	<5	4.32	<5	<5	<5	<5
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Ratio of Student Firefighters to Firefighters	1:4	1:2	1:3	1:2	1:3	1:3	1:3

FY’19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 2: Use the completed Fire District Feasibility Study to finish the public consideration of a new Fire District to serve Grants Pass

- **Action 1:** Use the completed Fire District Feasibility Study to finish the public consideration of a new Fire District to Serve Grants Pass.

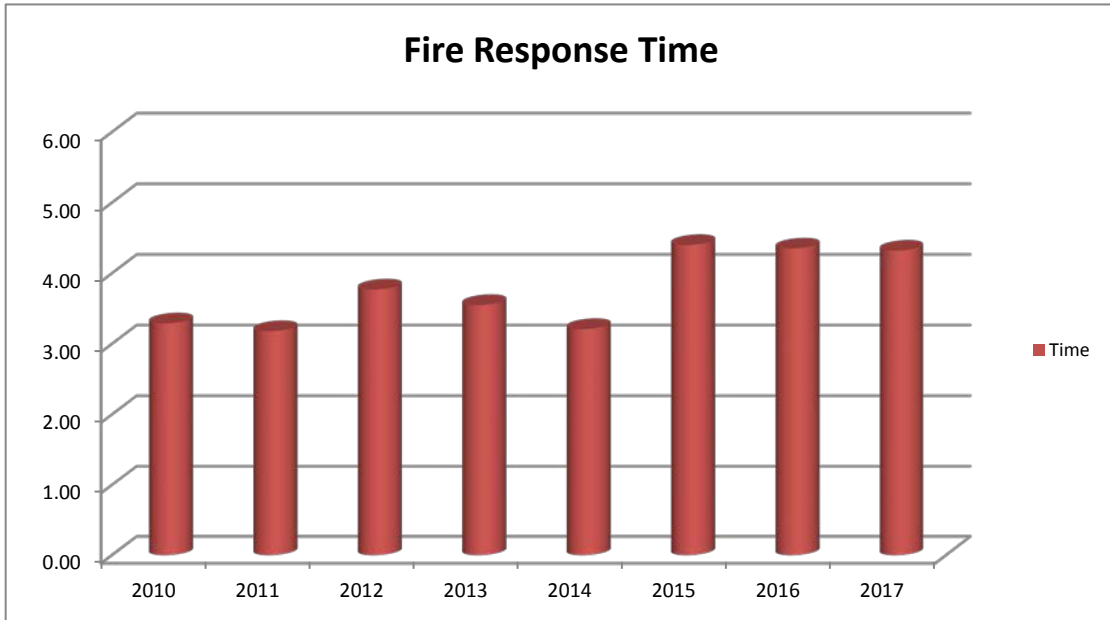
Objective 4: Enhance a safe and secure environment

- **Action 2:** Fire Risk Assessment Project.

Budget Highlights:

The PAVE/Audit/ Strategic Plan was completed in 2014 and now helps us with direction and suggestions with regards to the services provided. The Fire Risk Assessment Project is one of the PAVE items being completed this year and will give information and planning for future budgets. Last year we added an additional Fire Inspector that will help ensure inspections and plan reviews are meeting the community needs for fire safety. Shift firefighters are heavily involved in fire inspection and education to assist our small staff of fire prevention employees.

Program: Public Safety – Fire Rescue Division



FY'18 Activity Review:

- ✓ We continue to see emergency response times well under the five minute limit to fire incidents. This is directly related to our successful project that placed stations in strategic locations in our community.
- ✓ ICMA audit recommendation for risk assessment is almost complete.
- ✓ Fire/Rescue Division continues in a lead agency role as a primary Fire Defense Board member for Josephine County and the Rogue Valley Fire Chiefs Association focusing on partnerships.



Program: Public Safety – Fire Rescue Division

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
Property Taxes	5,240,677	5,206,567	5,260,828	5,978,571	5,978,571	5,978,571	6,107,529
Intergovernmental Revenue	16,105	0	0	0	0	0	0
Other Revenue	4,736	7,231	150	500	500	500	500
Public Safety Fees	<u>4,560</u>	<u>3,560</u>	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total Current Revenues	5,266,078	5,217,358	5,262,978	5,982,071	5,982,071	5,982,071	6,111,029
General Support	<u>271,737</u>	<u>388,476</u>	<u>1,072,346</u>	<u>843,478</u>	<u>843,478</u>	<u>843,478</u>	<u>750,748</u>
Total Resources	<u>5,537,815</u>	<u>5,605,834</u>	<u>6,335,324</u>	<u>6,825,549</u>	<u>6,825,549</u>	<u>6,825,549</u>	<u>6,861,777</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	4,283,654	4,207,960	4,602,970	4,794,563	4,794,563	4,794,563	4,945,080
Materials & Supplies	101,050	145,852	186,910	203,785	203,785	203,785	203,685
Contractual/Prof Services	626,969	675,689	846,044	1,007,266	1,007,266	1,007,266	1,022,977
Direct Charges	10,461	13,259	22,000	22,500	22,500	22,500	23,000
Capital Outlay	12,754	54,218	101,500	207,400	207,400	207,400	74,000
Indirect Charges	<u>502,927</u>	<u>508,856</u>	<u>575,900</u>	<u>590,035</u>	<u>590,035</u>	<u>590,035</u>	<u>593,035</u>
Total Requirements	<u>5,537,815</u>	<u>5,605,834</u>	<u>6,335,324</u>	<u>6,825,549</u>	<u>6,825,549</u>	<u>6,825,549</u>	<u>6,861,777</u>

Capital Outlay/By Item:

Radio Site	72,500	72,500	72,500	72,500	72,500	0
Thermal Imaging Camera	9,000	9,000	9,000	9,000	9,000	9,000
Homatro Rescue Tool	0	35,000	35,000	35,000	35,000	0
SCBA Masks	0	9,600	9,600	9,600	9,600	0
Wildland Bendix Kings Radios	0	5,000	5,000	5,000	5,000	0
EMS-Code Manikin	0	5,800	5,800	5,800	5,800	0
Station Alerting	0	0	0	0	0	15,000
Interior Upgrades		<u>20,000</u>	<u>70,500</u>	<u>70,500</u>	<u>70,500</u>	<u>50,000</u>
Total Capital Outlay		<u>101,500</u>	<u>207,400</u>	<u>207,400</u>	<u>207,400</u>	<u>74,000</u>

Program: Public Safety – Fire Rescue Division

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Deputy Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Fire Lieutenant	0.00	9.00	9.00	9.00	9.00	9.00	9.00
Fire Engineer	0.00	9.00	9.00	9.00	9.00	9.00	9.00
Fire Corporal	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter	19.00	4.00	5.00	5.00	5.00	5.00	5.00
Fire Prevention Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Prevention Program Office Asst.	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Firewise Coordinator#	<u>1.00#</u>	<u>1.00#</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Subtotal</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>	<i>31.00</i>
Public Safety Director							
From: Police	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Deputy Chief							
To: Police	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Support	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
From: Police	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Lieutenant							
From: Police	0.30	0.30	0.40	0.40	0.40	0.40	0.40
PS Executive Assistant							
From: Police	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Crime Analyst							
From: Police	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
<i>Subtotal Distributed</i>	<i>1.10</i>	<i>1.10</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>
Total Positions	<u>32.10</u>	<u>32.10</u>	<u>32.20</u>	<u>32.20</u>	<u>32.20</u>	<u>32.20</u>	<u>32.20</u>
<i>#Temporary (While Grant Lasts)</i>	<i>(1.00)#</i>	<i>(1.00)#</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Total Permanent Positions	<u>31.10</u>	<u>31.10</u>	<u>32.20</u>	<u>32.20</u>	<u>32.20</u>	<u>32.20</u>	<u>32.20</u>

Program: Public Safety – Crisis Support Services

Services Delivered:

The Crisis Support program contains funding for two resources. The first 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. Additionally, youth sheltering services for Hearts with a Mission is included in this item for FY’19. This service that began in FY17 was one of council’s top goals from 2016’s Council goal setting, which was to “Partner with the community to provide homeless youth shelter services.”

FY’19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

*"Since being at
Hearts With a Mission,
I feel like my life has a purpose"*



Since the first entry into the Grants Pass shelter on 10/18/2016, Hearts with a Mission has provided shelter to 104 of our youth with 4698 night sheltering services not otherwise provided.

Budget Highlights:

Funding for the Women’s Crisis Support Team continues to rise due to an annual contract with a COLA. Budget requirements include \$50,000 for youth sheltering services through Hearts With A Mission.

FY’18 Activity Review:

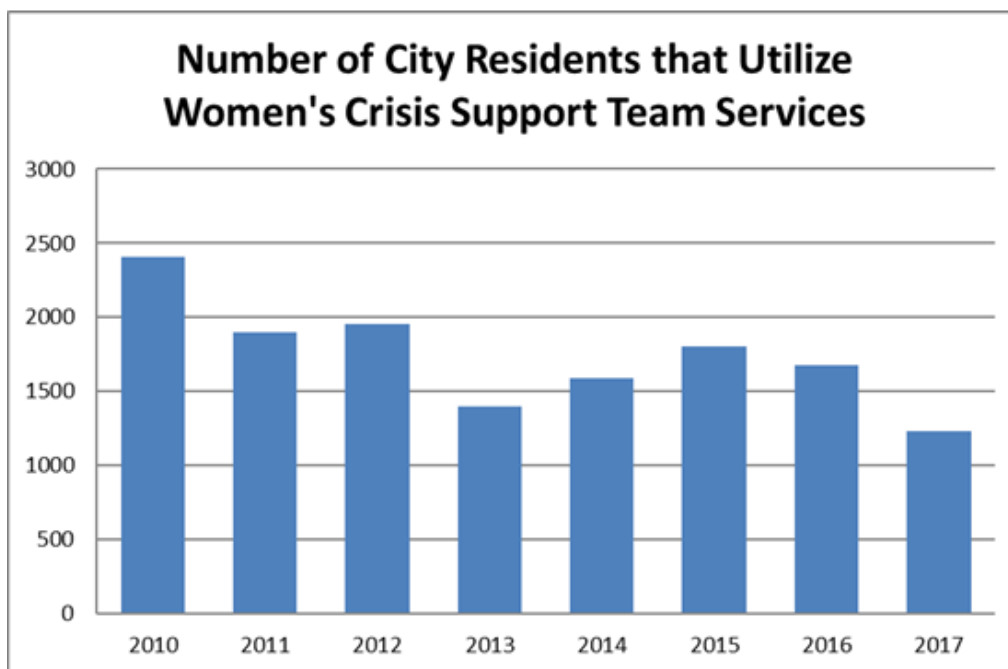
The department consistently utilized the Crisis Support Team to aid with victims of domestic violence and sexual assault, as well as receiving training in the area of domestic violence. Hearts with a Mission has only been open since October of 2016.

Program: Public Safety – Crisis Support Services

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
Property Taxes	<u>45,428</u>	<u>40,789</u>	<u>40,778</u>	<u>44,840</u>	<u>44,840</u>	<u>44,840</u>	<u>45,807</u>
Total Current Revenues	<u>45,428</u>	<u>40,789</u>	<u>40,778</u>	<u>44,840</u>	<u>44,840</u>	<u>44,840</u>	<u>45,807</u>
General Support	<u>(1,930)</u>	<u>52,753</u>	<u>55,522</u>	<u>51,460</u>	<u>51,460</u>	<u>51,460</u>	<u>50,493</u>
Total Resources	<u>43,498</u>	<u>93,542</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Contractual/Prof Services	<u>43,498</u>	<u>93,542</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>
Total Requirements	<u>43,498</u>	<u>93,542</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>	<u>96,300</u>



Program: Public Safety – Sobering Center

Services Delivered:

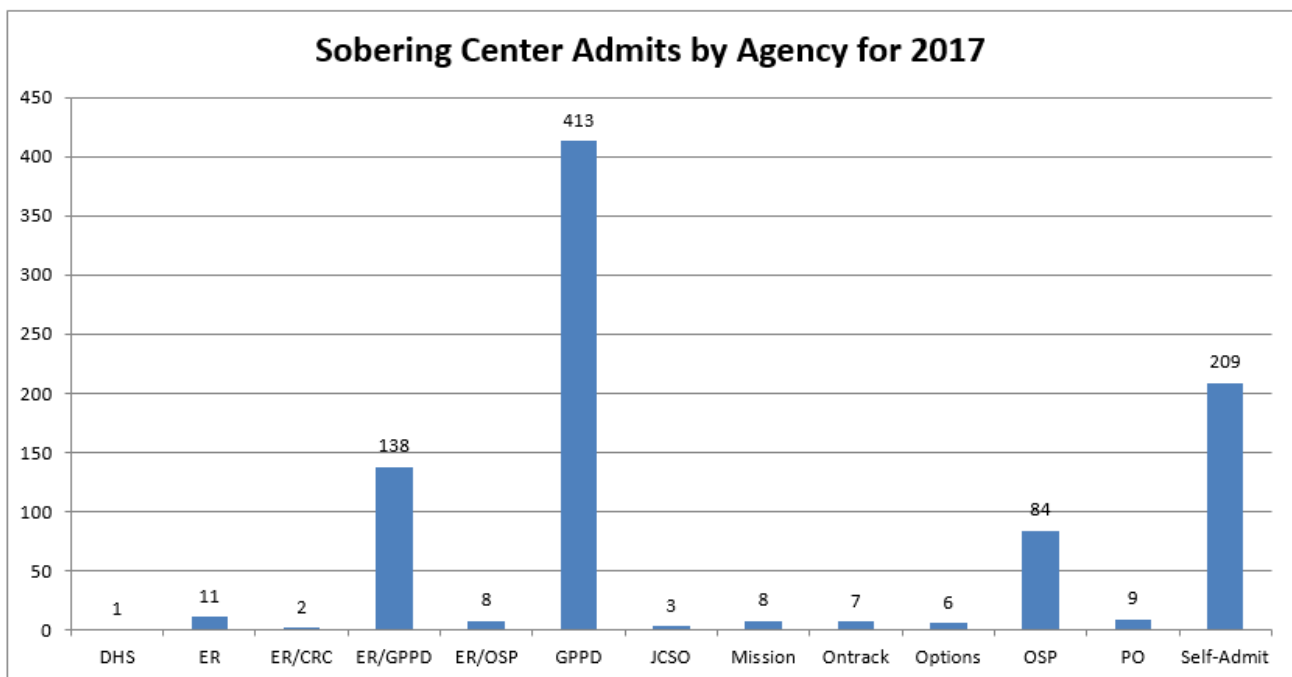
A Sobering Center provides a place for law enforcement to take persons who are highly intoxicated or impaired, as allowed by law. Many of these persons create nuisance offenses which do not constitute a trip to jail, but would allow for their placement in a Sobering Center.

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Budget Highlights:

One of Council's top goals has been to continue our participation in the efforts to support a Sobering Center in Grants Pass. The Center opened in 2016 and has been a tremendous help for years to enhance Grants Pass' livability, as we partner with the private sector to create a center where persons intoxicated or impaired can sober up and perhaps transition to services for help.



FY'18 Activity Review:

Sobering Center officially opened in May of 2016 and has been very instrumental in addressing the vagrancy issue without the drain on the criminal justice system. The benefit of this service has exceeded the vision that was the driving force to have the Center.

Program: Public Safety – Sobering Center

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources	0	0	0	0	0	0	0
<i>Total Current Revenues</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Support	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Resources	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Contractual/Prof Services	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Requirements	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

