

# Police



*Division Director: Wayne Nero, Police Chief*

The mission of the Georgetown Police Department is to protect and serve the community of Georgetown in its pursuit of a peaceful and safe existence, free from fear. We will perform all duties with democratic values applied equally to all and a commitment to excellence by providing the highest level of integrity, professionalism, and customer service to enhance the quality of life in our community. This Division consists of three functional departments to provide services. Animal Services is also included in the Police Division.

This Division is funded in the General Fund.

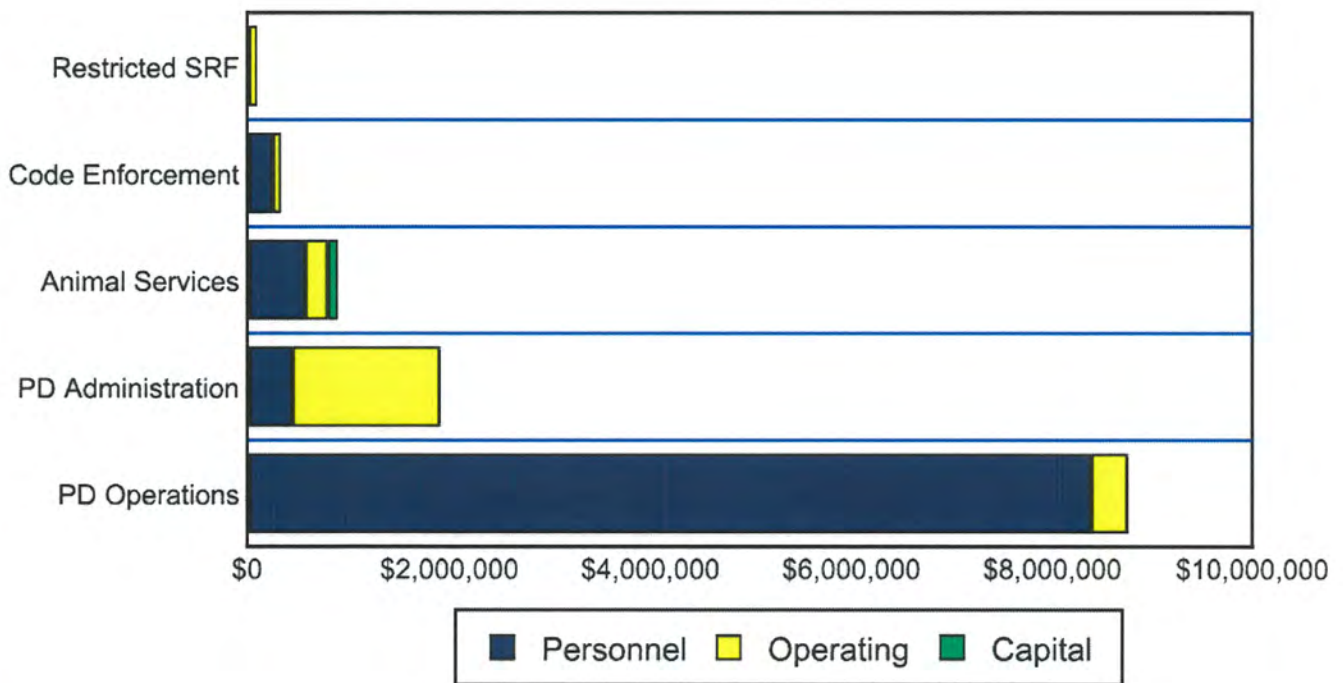
# Police

Administration  
Page 190

Animal Services  
Page 192

Code Enforcement  
Page 194

Police Operations  
Page 196



## Police Uses & Expenses

	13/14 AMENDED BUDGET	13/14 PROJECTED ACTUAL	14/15 PROPOSED BUDGET	% CHANGE (PROJ. ACTUAL)
<b><i>General Fund</i></b>				
Administrative Services	1,901,291	1,901,434	2,420,782	27.3%
Operations Bureau	8,730,244	8,681,702	9,481,526	9.2%
Animal Services	796,959	771,156	857,880	11.2%
Code Enforcement	320,647	320,010	355,590	11.1%
<i>total General Fund</i>	11,749,141	11,674,302	13,115,778	12.3%
<b><i>Special Revenue Funds</i></b>				
Animal Services SRF	96,619	96,619	108,864	12.7%
Police Restricted Funds	81,798	84,983	178,669	110.2%
<i>total Special Rev. Funds</i>	178,417	181,602	287,533	58.3%
<b>Division Total</b>	<b>11,927,558</b>	<b>11,855,904</b>	<b>13,403,311</b>	<b>13.1%</b>

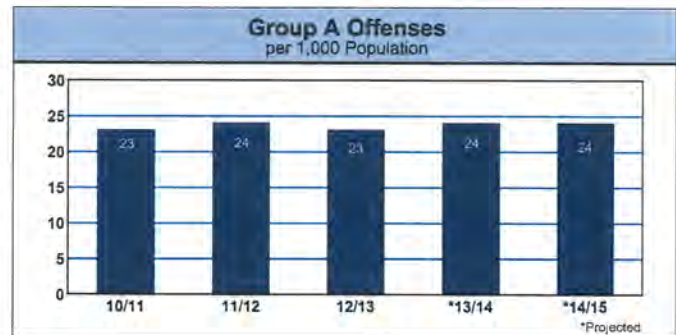
	14/15 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<b><i>General Fund</i></b>					
Administrative Services	447,430	1,973,352	-	2,420,782	4
Operations Bureau	8,970,141	511,385	-	9,481,526	101.5
Animal Services	594,982	262,898	-	857,880	10.5
Code Enforcement	273,996	81,594	-	355,590	5
<i>total General Fund</i>	10,286,549	2,829,229	-	13,115,778	121
<b><i>Special Revenue Funds</i></b>					
Animal Services SRF	-	-	108,864	108,864	-
Police Restricted Funds	-	178,669	-	178,669	-
<i>total Special Rev. Funds</i>	-	178,669	108,864	287,533	-
<b>Division Total</b>	<b>10,286,549</b>	<b>3,007,898</b>	<b>108,864</b>	<b>13,403,311</b>	<b>121</b>



# Police Administration

## DEPARTMENT DESCRIPTION

Police Administration provides the direction necessary to fulfill the mission of the organization. Police Administration is responsible for budget and grant management, personnel recruitment, internal affairs investigations, training, staff support, emergency management coordination, policy development, collaboration with other City divisions and area law enforcement agencies and responds to citizen and media requests for information.



## MAJOR DEPARTMENT GOALS

- To be the standard in law enforcement through leadership, innovation, and a commitment to excellence.
- Enhance Public Safety.
- Maintain competitive pay and benefits.
- Ensure organizational development and premiere training.
- Maintain contemporary equipment which supports operational demands.
- Advance external teamwork and partnerships.
- Strive to provide an environment in which citizens and visitors of Georgetown are free from crime, fear of crime, and disorder.
- Ensure employees are well trained and exceed Texas Commission on Law Enforcement (TCOLE) standards.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14

- Provided oversight in the ongoing construction of the new Public Safety Operations and Training Complex.
- Hosted over 34,000 training contact hours.
- Instituted new competitive pay plan for sworn officers.
- Added School Resource officer to Tippit Middle School.
- Completed Phase II of Active Shooter Training (Medical – Self Aid/Buddy Aid).

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

- Complete and relocate operations to the new Public Safety Operations and Training Center.
- Employ quality staff through employee recruitment and selection by promoting diversity and competency.
- Strengthen the department's crime analysis capability.
- Create and initiate a Deployment Unit.
- Evaluate grant and other funding opportunities.
- Conduct staffing/training analysis and its impact on service delivery.
- Become a recognized department through the Texas Police Chief's Association Recognition Program.
- Review and maintain policies and procedures that meet industry and legal standards.
- Explore technology to enhance service delivery.

ADMINISTRATIVE SERVICES	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Police Chief	1	1	1	1	1
Assistant Police Chief	1	1	1	1	1
Administrative Supervisor	1	1	1	1	1
Office Specialist	1	1	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Population	49,206	50,445	52,914	52,914	54,689
2. Total service numbers generated	75,661	67,323	81,873	68,669	70,043
3. Total # of employees	113.25*	116.5	114.5	116.5	119.5
4. Total authorized strength of sworn officers	75	76	75	76	79

\*Addition of Code Enforcement in May 2012

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Group A offenses per 1,000 population	24	23	26	24	24
2. # of sustained internal affairs complaints generated by the public	3	2	2	2	2
3. Employee turnover rate	13.3%	6.0%	5.0%	4.0%	4.0%
4. Number of officers per 1,000 population	1.5	1.1	1.5	1.1	1.1
5. Employees meeting state mandated training requirements	100%	100%	100%	100%	100%

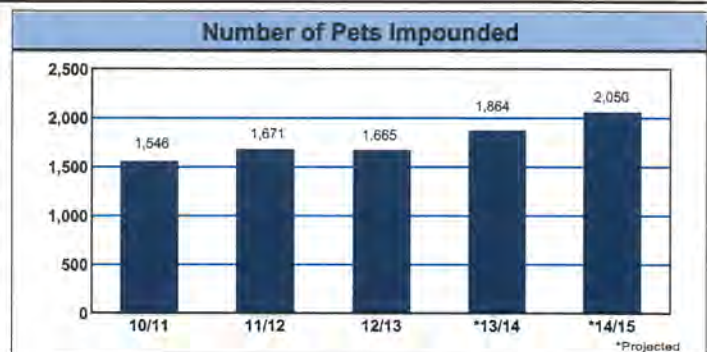
#### DEPARTMENTAL BUDGET: GENERAL FUND

<u>12/13 ACTUAL</u>	<u>13/14 BUDGET</u>	<u>13/14 PROJECTED ACTUAL</u>		<u>14/15 ADOPTED</u>	<u>15/16 ESTIMATED BASE</u>
420,722	449,324	449,322	Personnel	<b>447,430</b>	447,430
1,394,872	1,451,967	1,451,967	Operations	<b>1,973,352</b>	1,980,437
-	-	145	Capital	-	-
<u>1,815,594</u>	<u>1,901,291</u>	<u>1,901,434</u>		<u><b>2,420,782</b></u>	<u>2,427,867</u>

# Police Animal Services

## DEPARTMENT DESCRIPTION

Animal Services protects the health and safety of persons in Georgetown from animal nuisances and dangers and promotes animal welfare in our community. A primary responsibility is protecting people from the threat of rabies, accomplished mainly through the enforcement of various laws and ordinances, including vaccination requirements for dogs and cats and the "leash law" for dogs, and providing information and education. Officers patrol the city, proactively enforcing City Code relating to animals and responding to a variety of calls for service, and are on call 24 hours a day for emergencies involving animals. The Department assists residents with animal nuisance control, with an emphasis on providing information on methods of peaceful coexistence with wildlife rather than eradication of a valuable resource. Animal Services shelters stray and homeless pets, reuniting lost pets with their families and placing homeless pets in loving, responsible homes.



The Department assists residents with animal nuisance control, with an emphasis on providing information on methods of peaceful coexistence with wildlife rather than eradication of a valuable resource. Animal Services shelters stray and homeless pets, reuniting lost pets with their families and placing homeless pets in loving, responsible homes.

## MAJOR DEPARTMENT GOALS

- Ensure that no pets\* in Georgetown are killed only because they are homeless.
- Eliminate any significant threat of people contracting rabies in Georgetown.
- Promote the value of wildlife and peaceful coexistence except in extreme circumstances.
- Ensure that persons walking on public property in the city are free of reasonable concern for being threatened by dogs running at large.

\* Pets meaning cats and dogs.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14

- Achieved overall "NO KILL" status for dogs and cats 10 out of 12 months.
- Expanded and improved volunteer program, with emphasis on more in-depth training.
- Conducted 3 free spay/neuter clinics for Georgetown residents for free roaming cats to reduce overpopulation.
- Implemented the use of social media to increase pet adoptions.
- With the help of "Friends of the Georgetown Animal Shelter" made over \$23,000 through fundraising efforts.
- Created "Unique Breed Club" to showcase our dogs and set ourselves apart from other animal shelters.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

- Develop a brand positive marketing campaign to further promote our success.
- Redesign lobby and cat adoption area of animal shelter to make better use of space and to improve appearance and image.
- Continue to work with "Friends of the Georgetown Animal Shelter" to expand fundraising efforts.
- Continue public awareness campaign for zoonotic diseases.
- Continue to improve volunteer program through additional training of volunteers, and adding different training levels.
- Introduce new dog temperament test program, "Playing For Life", teaching this to all our staff and key volunteers.
- Redesigning graphics on adoption trailer to update and bring awareness to our accomplishments.
- Host additional free rabies shot clinics and offer low cost micro-chipping clinics.
- Develop an Animal Shelter Master Plan to best meet the needs of the growing community.



<b>ANIMAL SERVICES</b>	<b>12/13 ACTUAL</b>	<b>13/14 ORIGINAL BUDGET</b>	<b>13/14 FINAL / ACTUAL</b>	<b>14/15 ADOPTED</b>	<b>15/16 PROPOSED</b>
Animal Services Manager	1	1	1	1	1
Animal Control Supervisor	1	1	1	1	1
Animal Control Officer	2	2	2	2	2
Animal Care Supervisor	1	1	1	1	1
Animal Shelter Tech	1	2	2	2	2
Animal Shelter Tech (3/4)	0.75	0	0	0	0
Animal Services Marketing Coordinator	0	2	2	2	2
Animal Shelter Technician (P/T)	2.5	1.5	1.5	1.5	1.5
<b>TOTAL</b>	<b>6/3.25</b>	<b>9/1.5</b>	<b>9/1.5</b>	<b>9/1.5</b>	<b>9/1.5</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. # of pets impounded	1,671	1,665	1,800	1,864	2,050
2. # of pets euthanized	261	326	350	225	250
3. # of pets adopted, reclaimed or transferred	1,140	1,177	1,250	1,267	1,395
4. # of loose dog complaints	776	874	975	955	1,055
5. # of dogs licensed	2,378	2,285	2,400	2,300	2,550
6. estimated # of dogs owned in City*	12,800	13,000	13,500	13,500	15,050

\*Estimation based on an American Veterinary Medical Association formula using population.

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. % of impounded pets euthanized	16%	19.5%	19%	12%	12%
2. % of impounded pets adopted, reclaimed or transferred	68%	70%	70%	68%	68%
3. % of dogs licensed	18.5%	17.5%	18%	17%	17%

**DEPARTMENTAL BUDGET: GENERAL FUND / ANIMAL SERVICES SRF**

<b>12/13 ACTUAL</b>	<b>13/14 BUDGET</b>	<b>13/14 PROJECTED ACTUAL</b>		<b>14/15 ADOPTED</b>	<b>15/16 ESTIMATED BASE</b>
475,607	575,080	575,077	Personnel	<b>594,982</b>	<b>594,982</b>
187,253	221,879	196,079	Operations	<b>262,898</b>	<b>268,289</b>
16,517	96,619	96,619	Capital	<b>108,864</b>	<b>26,400</b>
<u>679,377</u>	<u>893,578</u>	<u>867,775</u>		<u><b>966,744</b></u>	<u>889,671</u>

# Police Code Enforcement

## DEPARTMENT DESCRIPTION

---

The Code Enforcement department monitors existing property for continued code compliance with fire, building, nuisance, development codes and ordinances. Code Enforcement's goal is to protect and maintain the public health, safety and welfare, and to protect and maintain the quality of life within the city.



## MAJOR DEPARTMENT GOALS

---

- Promote a positive image to the community by bringing services to the neighborhoods and soliciting community involvement.
- Maintain a comprehensive public education program designed to increase awareness, provide information, and change behavior in order to manage nuisances and natural hazards in the community.
- Ensure quality and safe land use through integrative code enforcement activity within the adopted ordinances.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14

---

- Increased officer safety through use of radio communications.
- Researched need for additional staffing and requested new position to restore capacity, increase efficiency and proactive enforcement in the field.
- Assisted in development and formation of Rental Property Registration Program to open lines of communication with property owners and managers and proactively address rental property violations.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

---

- Complete transition to new software system and integration with police systems.
- Assess current geographic areas and realign as needed to more efficiently balance workloads.
- Develop cooperative relationships with Patrol Unit and the Citizens On Patrol program to increase enforcement capacity.
- Expand the use of volunteers to perform routine administrative functions and allow for more effective use of field officers.
- Develop a pilot program for email notification of rental property owners and managers to implement new Rental Property Registration Program.



CODE ENFORCEMENT	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Chief Code Enforcement Officer	1	1	1	1	1
Code Enforcement Officer	3	3	3	4	4
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED 13/14	PROJECTED 14/15
1. Code Enforcement Education presentations	2	3	10	3	5
2. # Complaints filed	23	64	40	100	110
3. # Warnings issued	140	190	130	200	220
4. # of Code Enforcement activities	11,535	15,225	13,500	13,300	15,000
5. Abatements performed	54	161	180	37	100
6. Certified Letters sent	460	497	400	400	450
7. New violations	1,762	1,783	1,800	1,600	1,700
8. Closed cases	1,682	1,884	1,900	1,550	1,700

\* Indicates new workload measure added to this budget cycle.

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED 13/14	PROJECTED FY 14/15
1. Avg. # of new Code Enforcement cases per month	147	149	150	133	150
2. Avg. # of closed Code Enforcement cases per month	140	157	160	129	150
3. # of violations initiated by City staff	**	**	1,200	**	1,100
4. # of violations initiated by citizen complaint	**	**	700	**	600

\* Indicates new workload measure added to this budget cycle.

\*\* Number of violations initiated by City Staff and citizen complaints will be tracked in future years utilizing new software upgrade.

#### DEPARTMENTAL BUDGET: GENERAL FUND

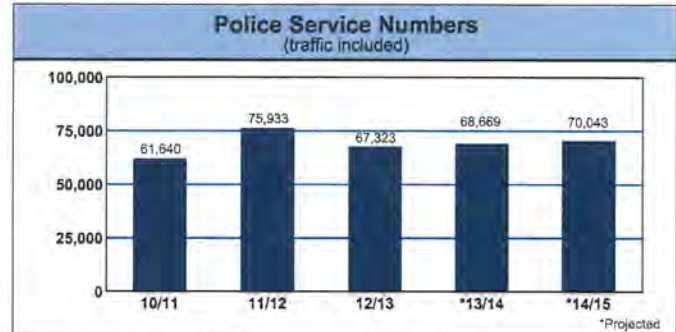
<u>12/13 ACTUAL</u>	<u>13/14 BUDGET</u>	<u>13/14 PROJECTED ACTUAL</u>		<u>14/15 ADOPTED</u>	<u>15/16 ESTIMATED BASE</u>
227,648	238,454	237,817	Personnel	<b>273,996</b>	307,073
<u>86,966</u>	<u>82,193</u>	<u>82,193</u>	Operations	<b>81,594</b>	<u>81,986</u>
<u>314,614</u>	<u>320,647</u>	<u>320,010</u>		<b>355,590</b>	<u>389,059</u>

# Police Operations

## DEPARTMENT DESCRIPTION

---

Police Operations receives and responds to routine and emergency calls for service. Responsibilities include community problem solving, directed patrols, and investigations. Police Operations consists of Patrol, Criminal Investigations, Traffic Enforcement Unit, School Resource Officers, Community Resource Unit, and the Warrants Unit. In addition, Police Operations manages the technology needed to operate and maintain all areas of Police Services, dispatch for police and fire, crime trend analysis, records management, victim services, animal services, Volunteers in Police, and a chaplains program.



## MAJOR DEPARTMENT GOALS

---

- Respond to calls for service from the community in a timely and effective manner.
- Promote a safe, drug free community through education and enforcement.
- Improve partnerships with the community through collaborative problem solving efforts to reduce crime.
- Assess and address traffic issues through prevention, education and enforcement.
- Receive, process, and dispatch emergency and non-emergency calls for service from the public in an efficient, courteous and timely manner.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14

---

- Reduced the incidence of vehicle burglaries by 33%.
- Improved crime prevention through community awareness, public education and enriched partnerships by publishing monthly articles in local publications, providing information about "City Connect" through local media outlets.
- Conducted two (2) Citizen Police Academies.
- Partnered with the DEA and LifeSteps Substance Abuse Prevention Coalition to conduct a "Drug Take Back" program.
- Implemented and coordinated the School Bus Stop Arm Program in collaboration with Georgetown Independent School District (GISD) and American Traffic Solutions.
- Developed and conducted a Police Explorer Academy.
- Implemented bar coding system for evidence submission, storage and tracking.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

---

- Develop and implement a Citizens On Patrol (COPS) program.
- Develop, staff and implement a Deployment Unit to identify and investigate narcotic cases and other identified community criminal concerns.
- Strengthen relationships between the business community, neighborhood associations and the department through a "Business Contact Program".
- Reduce burglaries of habitations and buildings by 20% through the use of crime heat indexing information, directed patrols, surveillance operations and neighborhood patrols.

OPERATIONS	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Captain	2	2	2	2	2
Lieutenant	9	9	9	9	9
Sergeant	13	13	13	13	13
Patrol Officer	50*	50	50	53	53
Criminal Intelligence Analyst	1	1	1	1	1
Crime Scene Prop. & Ev. Custodian	1	1	1	1	1
Property & Evidence Control Tech.	1	1	1	1	1
Emergency Communications Manager	1	1	1	1	1
Emergency Comm. Oper. Supervisor	4	4	4	4	4
Emergency Communications Operator	2	2	2	2	2
Emergency Comm. Operator, Senior	6	6	6	6	6
Emergency Comm. Operator, Trainee	4	4	4	4	4
Police Records Supervisor	1	1	1	1	1
Police Records Specialist	2	2	2	2	2
Volunteer in Police Serv. Coordinator	0	0	0	1.5	0.5
Victim Services Coordinator	1	1	1	1	1
<b>TOTAL</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>101/.5</b>	<b>101/.5</b>

\*Included two "frozen" unfunded position

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. # police service numbers generated	75,933	67,323	77,520	68,669	70,043
2. # of non-traffic calls	57,915	50,812	59,160	51,421	51,935
3. # of accidents	1,639	1,787	1,600	2,076	1,750
4. # of traffic stops	18,018	14,278	20,000	16,543	18,859
5. # of Police & Fire Priority 1 calls	6,875	8,449	8,000	8,000	8,500
6. # of municipal warrants served	1,533	832	1,600	1,000	1,200
7. # of cases responded to by Victim Services	478	393	475	400	425

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. % of Priority 1 calls dispatched under one minute	91%	90%	92%	90%	90%
2. % of municipal warrants served by the Warrant Unit	9%	27%	10%	15%	15%
3. % of Victim Services cases handled by volunteers	45%	47%	40%	40%	40%

**DEPARTMENTAL BUDGET: GENERAL FUND / POLICE SRFs**

12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
7,696,591	8,366,928	8,317,756	Personnel	8,970,141	9,244,119
566,284	445,114	445,114	Operations	690,054	523,044
<u>8,262,875</u>	<u>8,812,042</u>	<u>8,766,055</u>		<u>9,660,195</u>	<u>9,767,163</u>





*This page intentionally left blank.*