

# 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.

This Division is funded in the General Fund.

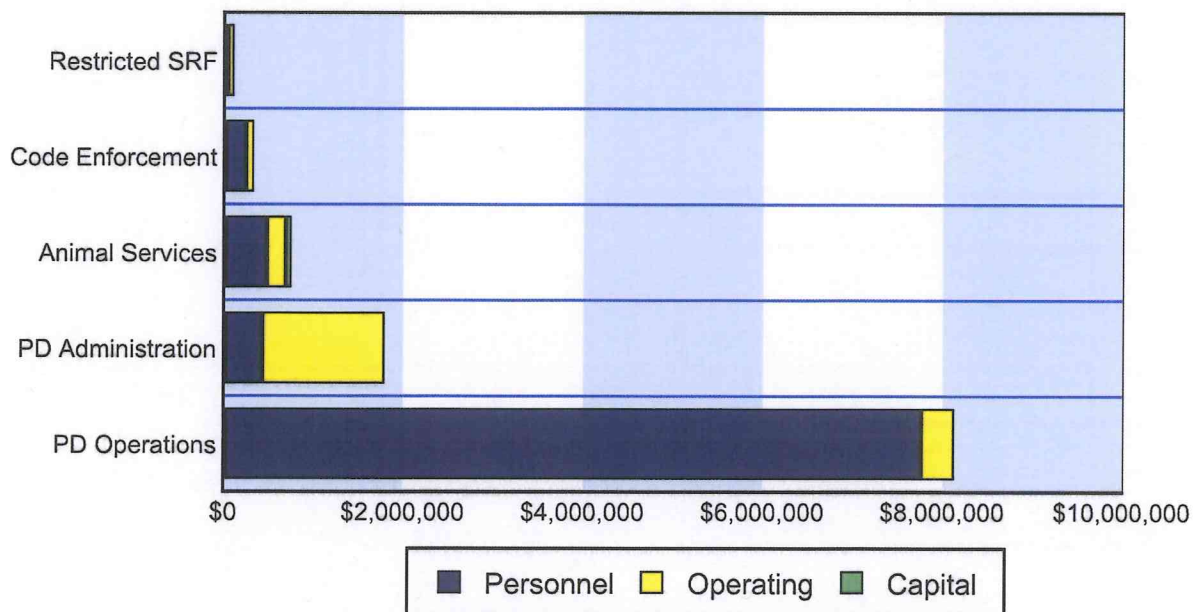
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## Police Uses & Expenses

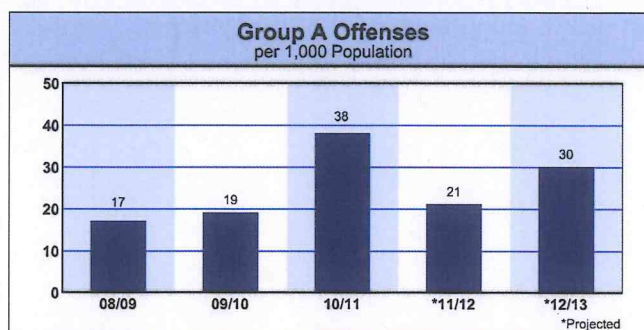
	11/12 AMENDED BUDGET	11/12 PROJECTED ACTUAL	12/13 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<b><u>General Fund</u></b>				
Administrative Services	1,669,664	1,674,468	1,771,955	5.8%
Operations Bureau	7,902,091	7,749,776	8,110,764	4.7%
Animal Services	632,510	620,946	668,134	7.6%
Code Enforcement	383,512	383,508	315,591	-17.7%
<i>total General Fund</i>	10,587,777	10,428,698	10,866,444	4.2%
<b><u>Special Revenue Funds</u></b>				
Animal Services SRF	72,105	72,105	67,968	-5.7%
Police Restricted Funds	63,528	39,400	91,539	132.3%
<i>total Special Rev. Funds</i>	135,633	111,505	159,507	43.0%
<b>Division Total</b>	<b>10,723,410</b>	<b>10,540,203</b>	<b>11,025,951</b>	<b>4.6%</b>

	12/13 ADOPTED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<b><i>General Fund</i></b>					
Administrative Services	411,752	1,360,203		1,771,955	4
Operations Bureau	7,749,248	361,516		8,110,764	98
Animal Services	463,077	205,057		668,134	9.25
Code Enforcement	230,030	85,561		315,591	4
<i>total General Fund</i>	8,854,107	2,012,337		10,866,444	115.25
<b><i>Special Revenue Funds</i></b>					
Animal Services SRF			67,968	67,968	
Police Restricted Funds	26,576	64,963		91,539	
<i>total Special Rev. Funds</i>	26,576	64,963	67,968	159,507	
<b>Division Total</b>	<b>8,880,683</b>	<b>2,077,300</b>	<b>67,968</b>	<b>11,025,951</b>	<b>115.25</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.
- Employ quality staff through employee recruitment and selection by promoting diversity and competency.
- Ensure employees receive training as mandated by TCLEOSE.
- Strive to provide an environment in which citizens and visitors of Georgetown are free from crime, fear of crime, and disorder.
- Review and maintain policies and procedures that meet industry and legal standards.
- Explore technology to enhance service delivery.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Completed Phase 1 of design and engineering of the new Public Safety Operations and Training Complex.
- Acquired the Lexipol Policy Management System and implemented.
- Developed a contemporary recruiting strategy that has been incorporated into the five year strategic plan
- Developed a department-wide training program with particular emphasis in the areas of knowledge (Scholar), interpersonal skills (Statesman) and tactics (Warrior) that has been incorporated into the five year strategic plan.
- Hired one officer which maintained our current staffing of 1.56 officers/1,000 citizen ratio.
- Reviewed and evaluated all job descriptions.
- Redesigned the department's website.
- Developed the framework for a fitness wellness program and trained 5 fitness instructors.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Become the standard in law enforcement through leadership, innovation, and a commitment to excellence.
- Initiate a "safe city" campaign.
- Develop and implement a crime analysis capability.
- Become a recognized department through the Texas Police Chief's Association Recognition Program.
- Improve the functionality of the Leadership Team.
- Complete Phase II of the department's 5 year strategic plan.



ADMINISTRATIVE SERVICES	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Police Chief	1	1	1	1	1
Assistant Police Chief	1	1	1	1	1
Administrative Supervisor	1	1	1	1	1
Administrative Assistant II	2*	2*	2*	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>

\*Includes one "frozen", unfunded position

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Population	48,145	49,071	49,084	50,291	50,363
2. Total service numbers generated	47,848	61,640	55,000	60,000	74,034
3. Total # of employees	112	112	112	112.5	110.5
4. Total authorized strength of sworn officers	78	78	78	78	77

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Group A offenses per 1,000 population	19	38	21	21	30
2. # of sustained internal affairs complaints generated by the public	1	1	2	1	1
3. Employee turnover rate	7.3%	4.5%	7%	7%	6.5%
4. Number of officers per 1,000 population	1.6	1.59	1.6	1.5	1.53
5. Employees meeting state mandated training requirements	100%	100%	100%	100%	100%

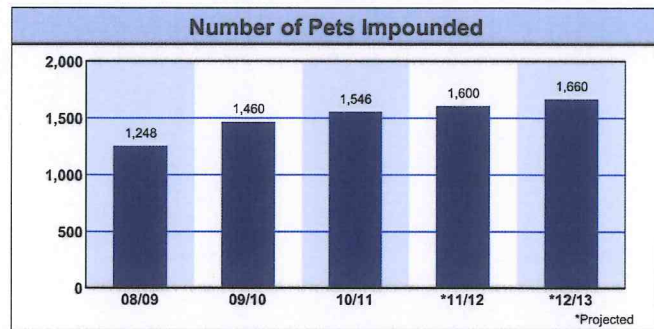
#### DEPARTMENTAL BUDGET: GENERAL FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
341,385	406,326	411,130	Personnel	411,752	411,752
1,200,532	1,263,338	1,263,338	Operations	1,360,203	1,376,816
24,754			Capital		
<u>1,566,671</u>	<u>1,669,664</u>	<u>1,674,468</u>		<u>1,771,955</u>	<u>1,788,568</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.



### **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 2011/12**

- Recognized by the Texas Department of Health as being one of the best run animal shelters in Central Texas.
- Averaged “NO KILL” status for each month of 2011 – under 10% euthanasia for 6 months of 2011.
- Expanded and improved volunteer program, with emphasis on more in-depth training, by hiring a dog trainer to train volunteers.
- Conducted 4 free spay/neuter clinics for Georgetown residents for free roaming cats to reduce overpopulation.
- Implemented the use of social media to increase pet adoptions.
- Developed the “Friends of the Georgetown Animal Shelter” to take over fundraising.
- Improved dog kennels by adding a retractable shade awning thereby keeping the dogs more comfortable and healthier.
- Improved surgery suite with purchases of surgery light, hydraulic surgery table and more efficient autoclave – all purchases made with donated funds.
- Instituted dog training program called “Working Minds”, taught to all our dogs, thereby making our dogs more adoptable.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Develop a brand positive marketing campaign to further promote our success.
- Redesign lobby of animal shelter to make better use of space and to improve appearance and image.
- Continue to develop “Friends of the Georgetown Animal Shelter” to expand fundraising efforts.
- Make recommendations for changes of animal related City ordinances to bring more clarity and balance the needs of the animals and to best protect the public.
- Continue public awareness campaign for zoonotic diseases (rabies in skunks).
- Continue to improve volunteer program through additional training of volunteers, and adding different training levels.

<b>ANIMAL SERVICES</b>	<b>10/11 ACTUAL</b>	<b>11/12 ACTUAL</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Animal Services Manager	1	1	1	1	1
Animal Control Supervisor	1	1	1	1	1
Animal Control Officer II	2	2	2	2	2
Animal Care Supervisor	1	1	1	1	1
Animal Shelter Tech	0	0	0	1	1
Animal Shelter Tech II (3/4)	1	1	1	.75	.75
Animal Services Clerk (P/T)	2.5	2.5	2.5	2.5	2.5
<b>TOTAL</b>	<b>6/2.5</b>	<b>6/2.5</b>	<b>6/2.5</b>	<b>6/3.25</b>	<b>6/3.25</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. # of pets impounded	1,460	1,546	1,660	1,600	1,660
2. # of pets euthanized	498	304	400	300	325
3. # of pets adopted, reclaimed or transferred	914	1,036	1,155	1,100	1,200
4. # of loose dog complaints	895	739	850	800	850
5. # of dogs licensed	2,466	2,363	2,400	2,275	2,400
6. estimated # of dogs owned in City*	11,342	12,100	12,800	13,000	13,250

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

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. % of impounded pets euthanized	34%	19%	24%	18%	20%
2. % of impounded pets adopted, reclaimed or transferred	62%	67%	69%	68%	72%
3. % of dogs licensed	21%	19%	22%	17%	19%

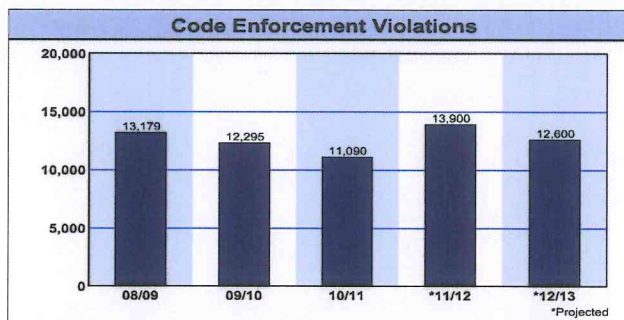
#### DEPARTMENTAL BUDGET: GENERAL FUND / ANIMAL SERVICES SRF

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
432,726	436,931	425,367	Personnel	463,077	463,077
171,439	195,579	195,579	Operations	205,057	201,468
50,461	72,105	72,105	Capital	67,968	25,400
<u>654,626</u>	<u>704,615</u>	<u>693,051</u>		<u>736,102</u>	<u>689,945</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 2011/12**

- Coordinated efforts for neighborhood and community clean-up programs.
- Continued to strengthen Code Enforcement initiatives through public education.
- Completed staff review and awaiting public hearing process to adopt the 2012 International Property Maintenance Code.
- Reviewed work flow processes for Code Enforcement for improved efficiency.
- Implemented My Code Enforcement Now software upgrade.
- Completed migration from Community Development to Police Department.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Increase public education and proactive programs to be integrated with Police Neighborhood patrols.
- Realign geographic areas to coincide with patrol reporting areas.
- Research and redefine ordinance expectations related to temporary roadside signage.
- Enhance staff development for code enforcement personnel through leadership training and continuing education for officers.
- Evaluate and update all job descriptions.



CODE ENFORCEMENT	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Chief Code Enforcement Officer	1	1	1	1	1
Code Enforcement Officer	3	3	3	3	3
Fire Code Inspector	2	2	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Code Enforcement Education presentations	128	12	120	30	48
2. # Complaints filed	16	22	*	*	40
3. # Warnings issued	64	103	*	*	200
4. # of Code Enforcement activities	12,295	11,090	13,100	13,900	12,600
5. Abatements performed	64	56	50	50	50
6. Certified Letters sent	353	283	350	350	400
7. New violations	2,036	1,684	*	*	1,800
8. Closed cases	1,911	1,721	*	*	1,700

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

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Avg. # of new Code Enforcement cases per month	170	140	*	*	150
2. Avg. # of closed Code Enforcement cases per month	159	143	*	*	141
3. # of violations initiated by City staff	**	**	**	**	1,260
4. # of violations initiated by citizen complaint	**	**	**	**	540

\* 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.

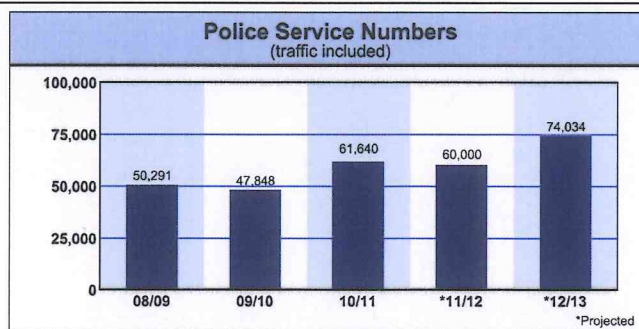
#### DEPARTMENTAL BUDGET: GENERAL FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
387,254	301,152	301,151	Personnel	230,030	230,030
86,543	82,360	82,357	Operations	85,561	85,203
<u>473,797</u>	<u>383,512</u>	<u>383,508</u>		<u>315,591</u>	<u>315,233</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 2011/12

- Replaced existing Field Training Program with the Reno model training program.
- Researched and began redefining geographic boundaries of patrol districts, beats and minimum patrol staffing levels to support defined districts and beats.
- Researched and began developing a neighborhood patrol program to facilitate two-way communications between patrol officers and assigned neighborhoods.
- Implemented a more comprehensive Directed Patrol program.
- Established minimum staffing levels in communications without designated call takers.
- Created and staffed a volunteer investigator position to assist in case management.
- Implemented the on-line information web portal to facilitate the utilization of the Police to Citizen software module.
- Assigned VIPS volunteers to assist in Records, Criminal Investigations, Victim Services, Professional Standards, Community Resources and Animal Services.

### MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Reduce the incidence of vehicle burglaries by 20%.
- Reduce traffic accidents by 20% through use of accident analysis, traffic enforcement and directed patrols.
- Improve crime prevention through community awareness, public education and enriched partnerships.
- Develop and disseminate a community survey related to police services, crime and the fear of crime.

OPERATIONS	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Captain	2	2	2	2	2
Lieutenant	6	6	9	9	9
Sergeant	16	16	13	13	13
Patrol Officer	48*	48*	48*	47*	47
Warrant Officer	2*	2*	2*	1	1
Detective	2	2	2	2	2
Crime Analyst	0	0	0	1	1
Crime Scene Technician	1	1	1	1	1
Communications Manager	1	1	1	1	1
Communications Supervisor	4	4	4	4	4
Communications Operator	13	13	13	13	13
Records Supervisor	1	1	1	1	1
Records Specialist	2	2	2	2	2
Victim Services Coordinator	1	1	1	1	1
<b>TOTAL</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>98</b>	<b>98</b>

\*Includes two "frozen", unfunded position

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. # police service numbers generated	47,848	61,640	55,000	60,000	74,034
2. # of non-traffic calls	31,921	22,161	35,000	38,000	22,825
3. # of accidents	1,747	1,525	1,800	1,800	1,220
4. # of traffic stops	15,927	17,276	16,500	17,000	19,867
5. # of Police & Fire Priority 1 calls	5,549	7,752	8,100	8,500	6,847
6. # of municipal warrants served	2,344	1,831*	2,375	2,400	1,800
7. # of cases responded to by Victim Services	423	333	450	485	400

\* Warrants served decreased due to one position out of the two position unit being frozen.

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. % of Priority 1 calls dispatched under one minute	48%	53%	50%	50%	60%
2. % of municipal warrants served by the Warrant Unit	24%	20%	25%	25%	25%
3. % of Victim Services cases handled by volunteers	29%	37%	35%	35%	35%

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

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
7,083,257	7,589,029	7,419,586	Personnel	7,775,824	7,932,366
404,960	376,590	369,590	Operations	426,479	339,886
<u>7,488,217</u>	<u>7,965,619</u>	<u>7,789,176</u>		<u>8,202,303</u>	<u>8,272,252</u>



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