

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.

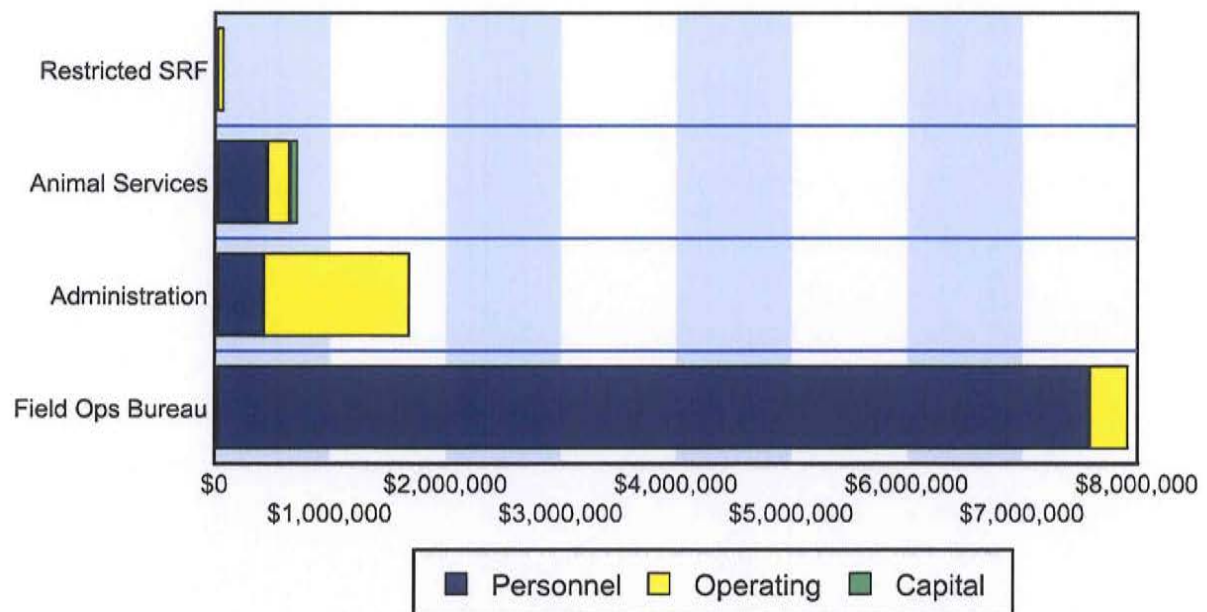
This Division is funded in the General Fund.

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Police Services Uses & Expenses

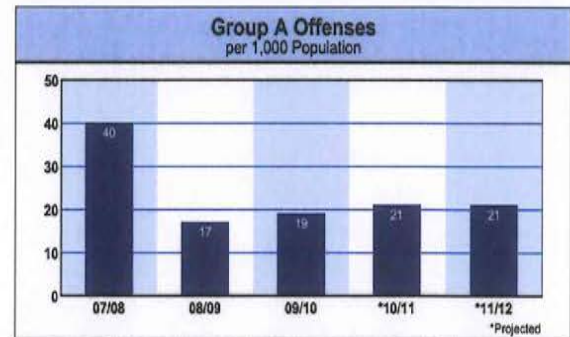
	10/11 AMENDED BUDGET	10/11 PROJECTED ACTUAL	11/12 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
			BASE	NEW PROGRAMS	TOTAL	
<u>General Fund</u>						
Administrative Services	1,609,422	1,532,655	1,669,664		1,669,664	8.9%
Operations Bureau	7,910,373	7,545,612	7,905,091		7,905,091	4.8%
Animal Services	634,487	632,985	632,510		632,510	-0.1%
<i>total General Fund</i>	<i>10,154,282</i>	<i>9,711,252</i>	<i>10,207,265</i>		<i>10,207,265</i>	<i>5.1%</i>
<u>Special Revenue Funds</u>						
Animal Services SRF	64,881	64,881	72,105		72,105	11.1%
Police Restricted Funds	42,825	114,123	63,528		63,528	-44.3%
<i>total Special Rev. Funds</i>	<i>107,706</i>	<i>179,004</i>	<i>135,633</i>		<i>135,633</i>	<i>-24.2%</i>
Division Total	10,261,988	9,890,256	10,342,898		10,342,898	4.6%

	11/12 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Administrative Services	406,326	1,263,338		1,669,664	5
Operations Bureau	7,564,901	340,190		7,905,091	99
Animal Services	436,931	195,579		632,510	8.5
<i>total General Fund</i>	<i>8,408,158</i>	<i>1,799,107</i>		<i>10,207,265</i>	<i>112.5</i>
<u>Special Revenue Funds</u>					
Animal Services SRF			72,105	72,105	
Police Restricted Funds	24,128	39,400		63,528	
<i>total Special Rev. Funds</i>	<i>24,128</i>	<i>39,400</i>	<i>72,105</i>	<i>135,633</i>	
Division Total	8,432,286	1,838,507	72,105	10,342,898	112.5

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 2010/11

- Selected and implemented the Leadership Team.
- Implemented the Sungard OSSI (Open Software Solutions Incorporated) product suite, to include: CAD and RMS (Records Management System).
- Established mission, vision and values and organizational expectations of the Department.
- Enhanced the Department image by revising the badge, patch and graphics.
- Built the physical readiness assessment course.
- Facilitated open dialogue, built consensus and implemented the alternate promotional system.
- Restructured schedules of personnel to allow additional eleven days of annual training.
- Worked with Council and PS Task Force to successfully place a proposition for a new public safety facility on the May ballot to address public safety critical space and training needs.
- Assessed and revised the hiring process with an emphasis on character and core competencies.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Design a new public safety facility.
- Develop and implement a leadership development program.
- Assess and revise the current policies and procedures manual by implementing the new Lexipol Policy Management System.
- Update recruiting plan and target marketing to recruit minorities and applicants with college degrees.
- Establish a department-wide training program with particular emphasis in the areas of knowledge (Scholar), interpersonal skills (Statesman) and tactics (Warrior).
- Hire sworn personnel to establish 1.75 officer/1,000 citizen ratio; hire civilian staff to support commitment to excellent services in support functions
- Evaluate and update all job descriptions.
- Redesign the website.
- Implement a fitness wellness program.

ADMINISTRATIVE SERVICES	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 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*	2*	2*
Detective	1	0	0	0	0
Police Training Sergeant	1	0	0	0	0
Lieutenant	2	0	0	0	0
TOTAL	9	5	5	5	5

*Includes 1 "frozen" or unfunded position

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 09/10	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Population	50,061	48,145	59,498	49,084	50,291
2. Total service numbers generated	50,291	47,848	60,000	55,000	60,000
3. Total # of employees	112	112	112	112	112
4. Total authorized strength of sworn officers	78	78	78	78	78

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 09/10	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Group A offenses per 1,000 population	17	19	43 *	21	21
2. # of sustained internal affairs complaints generated by the public	2	1	1	2	1
3. Employee turnover rate	5.8%	7.3%	6%	7%	7%
4. Number of officers per 1,000 population	1.6	1.6	1.3	1.6	1.5
5. Employees meeting state mandated training requirements	100%	100%	100%	100%	100%

* In past years, Group A offenses were collected based on the total amount of all 22 Group A offenses. Future data on Group A offenses will be collected based on the seven (7) major Group A offenses (rape, murder, burglary, larceny, motor vehicle theft, aggravated assault, robbery).

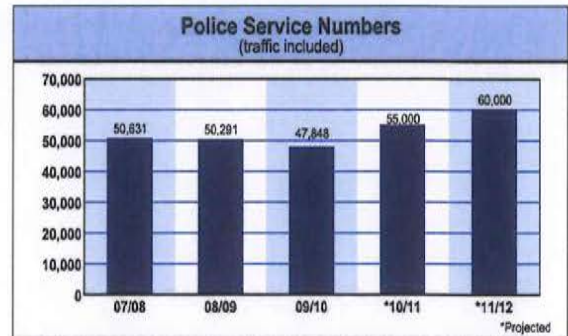
DEPARTMENTAL BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
776,731	423,630	333,906	Personnel	406,326	406,295
1,074,421	1,185,792	1,185,749	Operations	1,263,338	1,263,338
54,914		13,000	Capital		
<u>1,906,066</u>	<u>1,609,422</u>	<u>1,532,655</u>		<u>1,669,664</u>	<u>1,669,633</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 2010/11

- Implemented L3 video technology system for Motorcycle Officers.
- Completed implementation of new CAD/RMS system for Police and Fire.
- Implemented Neighborhood Watch Programs throughout the City.
- Upgraded digital audio/video recording equipment for Criminal Investigations Division and Professional Standards Division.
- Purchased and implemented digital pocket recorders.
- Revised geographical boundary for take home vehicles.
- Purchased equipment to support and sustain reality based training.
- Entered into a cooperative agreement with Drug Enforcement Agency (DEA) and added one officer to the DEA High Intensity Drug Trafficking Area (HIDTA) Task Force.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Research and develop Police Training Officer Program to replace existing Field Training Program.
- Enhance staff development for Communications personnel through leadership training for supervisors and continuing education for Communication Operators.
- Redefine geographic boundaries of patrol districts and beats and reallocate patrol personnel to support defined districts and beats.
- Develop neighborhood patrol program to facilitate two-way communications between patrol officers and assigned neighborhoods.
- Evaluate and strengthen the Directed Patrol program.
- Evaluate minimum staffing levels in communications to include designated call takers.
- Utilize volunteers to assist in investigations and evidence/property functions.
- Develop and implement on-line information web portal to facilitate the utilization of the Police to Citizen OSSI module.
- Explore and expand utilizing VIPS volunteers in various department functions/duties.

OPERATIONS	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Captain	2	2	2	2	2
Lieutenant	4	6	6	6	6
Sergeant	15	16	16	16	16
Patrol Officer	48*	48*	48*	48*	48*
Warrant Officer	2	2	2*	2*	2*
Detective	1	2	2	2	2
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
TOTAL	95	99	99	99	99

*Includes 3 "frozen" or unfunded position

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 09/10	PROJECTED FY 10/11	PROJECTED FY 11/12
1. # police service numbers generated	50,291	47,848	50,000	55,000	60,000
2. # of non-traffic calls	33,529	31,921	33,000	35,000	38,000
3. # of accidents	1,757	1,747	1,800	1,800	1,800
4. # of traffic stops	16,764	15,927	15,300	16,500	17,000
5. # of Police & Fire Priority 1 calls	5,658	5,549	5,604	8,100	8,500
6. # of municipal warrants served	1,610	2,344	1,425	2,375	2,400
7. # of cases responded to by Victim Services	396	423	391	450	485

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 09/10	PROJECTED FY 10/11	PROJECTED FY 11/12
1. % of Priority 1 calls dispatched under one minute	54%	48%	65%	50%	50%
2. % of municipal warrants served by the Warrant Unit	36%	24%	24%	25%	25%
3. % of Victim Services cases handled by volunteers	16%	29%	40%	35%	35%

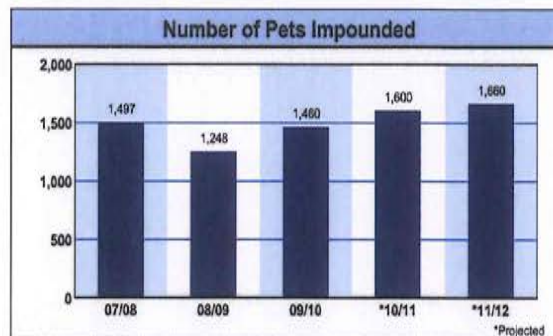
DEPARTMENTAL BUDGET: GENERAL FUND / POLICE SRFs

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
6,640,107	7,597,744	7,274,269	Personnel	7,589,029	7,661,199
332,480	355,454	385,466	Operations	364,068	343,690
3,527			Capital	15,522	
<u>6,976,114</u>	<u>7,953,198</u>	<u>7,659,735</u>		<u>7,968,619</u>	<u>8,004,889</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.



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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 2010/11

- Improved play yards and added agility equipment to help sustain the dogs mental health.
- Expanded education program talking to the entire student population at several schools to educate children on rabies prevention.
- Conducted 4 free spay/neuter clinics for Georgetown residents for free roaming cats to reduce overpopulation.
- Implemented the use of Facebook to increase pet adoptions.
- Switched to a modified live vaccination protocol to keep our animals healthier.
- Accomplished "no kill" status for 2 months (February and April) for first 6 months of the year

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Expand and improve volunteer program, with emphasis on more in depth training. Hire a dog trainer to train volunteers with skills to teach our dogs manners, which in turn will increase adoptions. Eventually have volunteers train other volunteers.
- Continue to develop "Friends of the Georgetown Animal Shelter" to expand fundraising efforts.
- Continue public awareness of our shelter thru networking with rescue groups, social media and public adoption events.
- Review and 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 to work on the goal of becoming a "no kill" shelter and eventually a "no kill" community.
- Improve animal housing through enrichment and environmental improvements (Kuranda beds, fans, cat tree)
- Continue public awareness campaign for zoonotic diseases (rabies in skunks).
- Assess current animal ordinances and make updates as necessary.

ANIMAL SERVICES	09/10 ACTUAL	10/11 ACTUAL	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Animal Services Manager	1	1	1	1	1
Animal Shelter Supervisor	1	0	0	0	0
Animal Control Supervisor	1	1	1	1	1
Animal Control Officer II	2	2	2	2	2
Animal Care Supervisor	0	0	1	1	1
Animal Shelter Tech II	2	2	1	1	1
Animal Services Clerk (P/T)	1	2.5	2.5	2.5	2.5
TOTAL	7/1	6/2.5	6/2.5	6/2.5	6/2.5

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. # of pets impounded	1,248	1,460	1,400	1,600	1,660
2. # of pets euthanized	278	498	390	400	400
3. # of pets adopted, reclaimed or transferred	898	914	935	1,050	1,155
4. # of loose dog complaints	859	895	1050	800	850
5. # of dogs licensed	1,912	2,466	2,225	2,300	2,400
6. estimated # of dogs owned in City*	11,146	11,342	11,550	30,355	32,000

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

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. % of impounded pets euthanized	22%	34%	28%	25%	24%
2. % of impounded pets adopted, reclaimed or transferred	72%	62%	67%	65%	69%
3. % of dogs licensed	18%	18%	21%	21%	22%

DEPARTMENTAL BUDGET: GENERAL FUND / ANIMAL SERVICES SRF

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
382,707	433,958	432,463	Personnel	436,931	436,904
167,315	200,529	200,522	Operations	195,579	195,579
51,972	64,881	64,881	Capital	72,105	25,400
<u>601,994</u>	<u>699,368</u>	<u>697,866</u>		<u>704,615</u>	<u>657,883</u>



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