

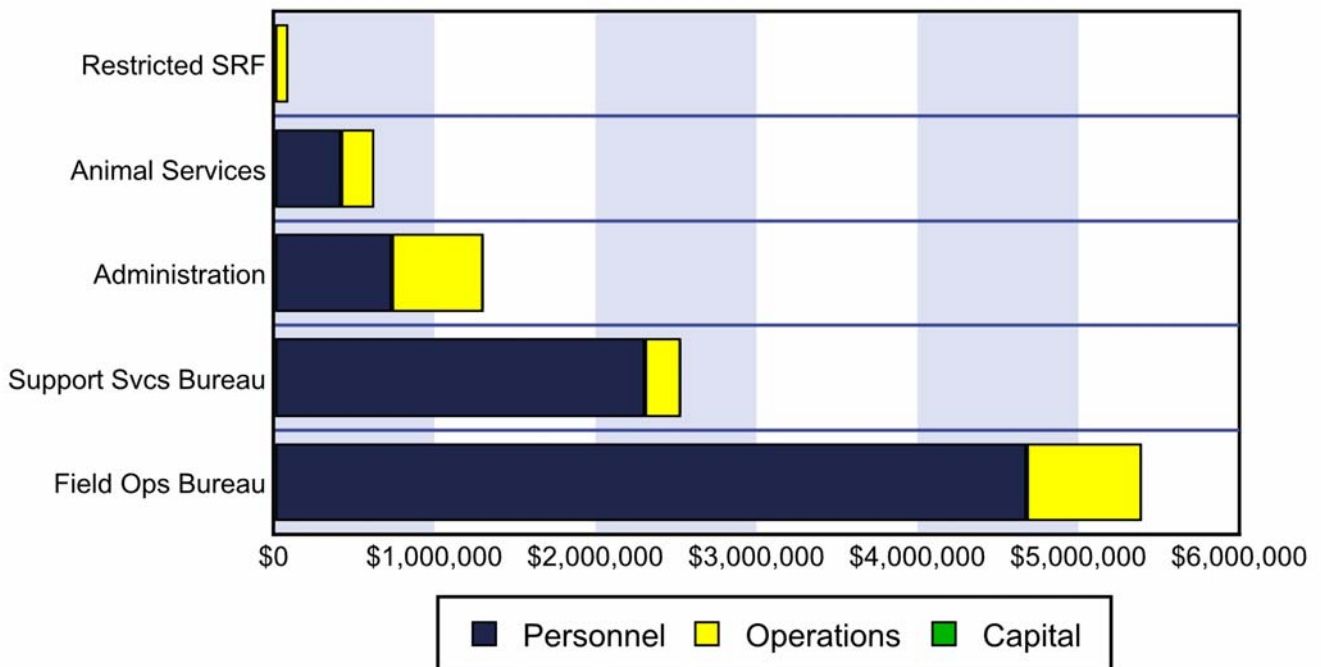
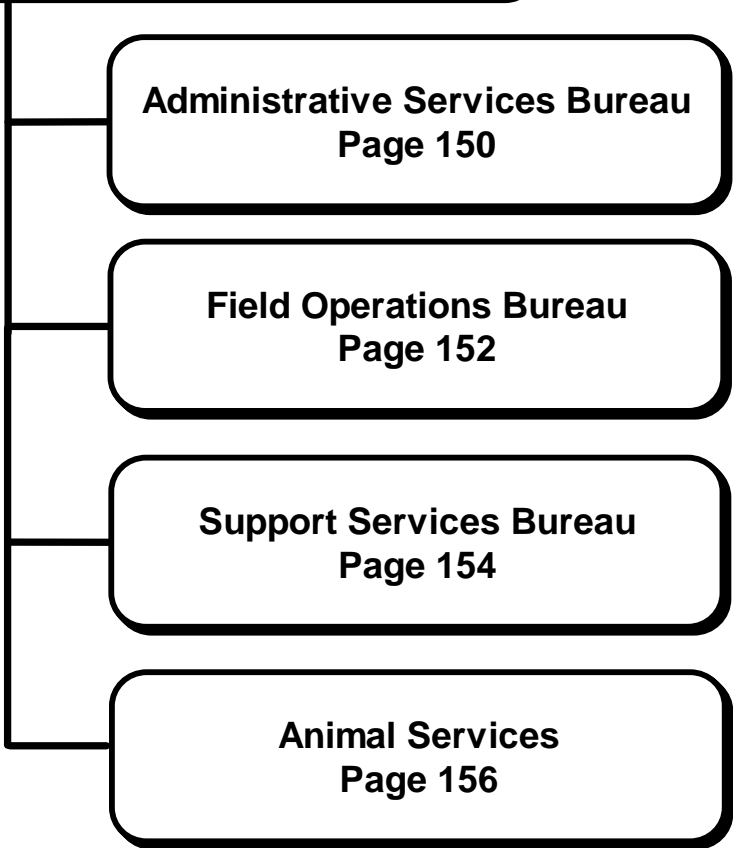
Police



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 four functional departments to provide services.

This Division is funded in the General Fund.

Police



Police Services Uses & Expenses

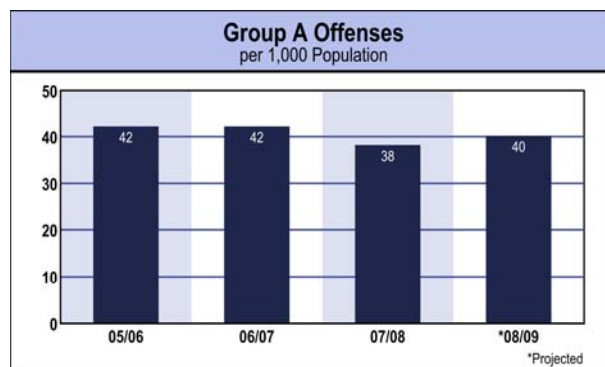
	07/08	07/08	08/09 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
	AMENDED BUDGET	PROJECTED ACTUAL	BASE	NEW PROGRAMS	TOTAL	
<u>General Fund</u>						
Administrative Services	1,381,147	1,318,233	1,292,578		1,292,578	-1.9%
Support Services Bureau	2,373,435	2,006,624	2,519,835		2,519,835	25.6%
Field Operations Bureau	4,844,658	4,705,682	5,383,324		5,383,324	14.4%
Animal Services	555,989	546,305	584,754		584,754	7.0%
<i>total General Fund</i>	<i>9,155,229</i>	<i>8,576,844</i>	<i>9,780,491</i>		<i>9,780,491</i>	14.0%
<u>Special Revenue Funds</u>						
Animal Services SRF	35,939	35,939	30,732		30,732	-14.5%
Police Restricted Funds	108,698	93,737	81,845		81,845	-12.7%
<i>total Special Rev. Funds</i>	<i>144,637</i>	<i>129,676</i>	<i>112,577</i>		<i>112,577</i>	-13.2%
Division Total	9,299,866	8,706,520	9,893,068		9,893,068	13.6%

	08/09 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Administrative Services	724,974	567,604		1,292,578	8
Support Services Bureau	2,295,850	223,985		2,519,835	60
Field Operations Bureau	4,667,530	715,794		5,383,324	36
Animal Services	409,261	175,493		584,754	8
<i>total General Fund</i>	<i>8,097,615</i>	<i>1,682,876</i>		<i>9,780,491</i>	<i>112</i>
<u>Special Revenue Funds</u>					
Animal Services SRF			30,732	30,732	
Police Restricted Funds	32,210	49,635		81,845	
<i>total Special Rev. Funds</i>	<i>32,210</i>	<i>49,635</i>	<i>30,732</i>	<i>112,577</i>	
Division Total	8,129,825	1,732,511	30,732	9,893,068	112

Police Administrative Services Bureau

DEPARTMENT DESCRIPTION

The Administrative Services Bureau provides the direction necessary for Field Operations Bureau and Support Services Bureau to fulfill the mission of the organization. The Administrative Services Bureau 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

- Employ quality staff through employee recruitment and selection by promoting diversity and competency.
- Ensure employees receive training as mandated by the Texas Commission of Law Enforcement Officer Standards and Education (TCLEOSE).
- Investigate citizen complaints promptly and impartially.
- Deliver quality Police services to the citizens of Georgetown.
- Ensure 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 2007/2008

- Upgraded WebEOC for Emergency Management.
- Completed and staffed new Communications, Training and Emergency Operations Center (EOC) facility.
- Completed the 800 MHz radio upgrade and migrate to digital system in January 2008.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Complete and implement the new Georgetown Police Department policies and procedures manual.
- Complete design of new Police facility.
- Complete Hazard Mitigation Plan.

ADMINISTRATIVE SERVICES	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Police Chief	1	1	1	1	1
Assistant Police Chief	1	1	1	1	1
Administrative Assistant III	1	1	1	1	1
Administrative Assistant II	2	2	2	2	2
Detective	1	1	1	1	1
Police Training Sergeant	1	1	1	1	1
Lieutenant	1	1	1	1	1
TOTAL	8	8	8	8	8

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Population	44,286	47,056	49,499	50,383	53,412
2. Total service numbers generated	59,521	61,880	79,000	60,000	64,000
3. Total # of employees	93.5	97.5	110.5	112	112
4. Total authorized strength of sworn officers	65	67	78	78	78

** In past years, this was referenced as "Part 1 offenses" in accordance to UCR (Uniform Crime Reporting) Index Crimes. Since converting to NIBRS (National Incident-Based Reporting System), this term is now known as "Group A offenses."*

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Group A offenses per 1,000 population	42	42	35	38	40
2. # of sustained internal affairs complaints generated by the public	3	0	4	1	2
3. Employee turnover rate	5%	6%	5%	5%	5%
4. Number of officers per 1,000 population	1.5	1.4	1.6	1.5	1.5
5. Employees meeting state mandated training requirements	100%	100%	100%	100%	100%

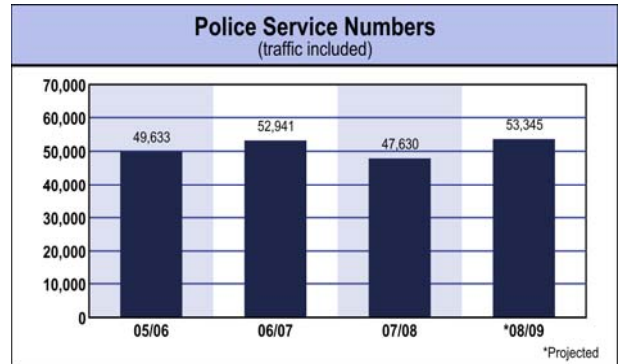
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
687,327	808,391	770,495	Personnel	724,974	726,471
421,029	518,428	493,410	Operations	567,604	480,847
46,447	54,328	54,328	Capital		
<u>1,154,803</u>	<u>1,381,147</u>	<u>1,318,233</u>		<u>1,292,578</u>	<u>1,207,318</u>

Police Field Operations Bureau

DEPARTMENT DESCRIPTION

The Field Operations Bureau responds to routine and emergency calls for service. Responsibilities include community problem solving, directed patrols, and follow-up, narcotics and juvenile investigations. The Bureau consists of Patrol, Criminal Investigations and the Traffic Enforcement Unit.



MAJOR DEPARTMENT GOALS

- Respond to calls for service from the community in a timely and effective manner.
- Encourage voluntary compliance of traffic laws through enforcement and public education to reduce and prevent traffic accidents.
- Promote a safe, drug free community through education and enforcement.
- Improve partnerships with the community through collaborative problem solving efforts to reduce crime.
- Increase offense clearance rate for improved citizen satisfaction.
- Resolve traffic issues through prevention, education and enforcement.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Improved criminal intelligence and officer safety communication throughout the department.
- Streamlined process for resolving traffic complaints passed from Traffic Management Committee.
- Improved relationship with new construction companies to reduce thefts.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Develop process to enhance officer access to calls for service on the Hike and Bike Trail.
- Identify "hot spots" of crime and disorder in the community and work with the Impact Team to resolve those issues.
- Implement an interagency approach to address narcotics activity in the City.

FIELD OPERATIONS BUREAU	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Captain	1	1	1	1	1
Lieutenant	3	3	3	3	3
Sergeant	4	4	13	13	13
Patrol Officer	38	42	41	41	41
Detective	9	9	1	1	1
Crime Scene Technician	1	1	1	1	1
TOTAL	56	60	60	60	60

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Total Police service numbers generated	49,633	52,941	54,484	47,630	53,345
2. Total Police calls for service (less Traffic)	28,448	29,586	37,700	37,700	39,962
3. Total # of accidents	1,534	1,855	2,175	1,883	1,996
4. Total traffic stops	21,057	23,264	29,000	17,760	18,826
5. # of evidence items submitted	1,622	2,014	1,725	2,300	3,000

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. % of Police service numbers that were officer initiated	63%	61%	49%	68%	70%
2. % of total calls for service that were priority 1	3%	3%	3%	3%	4%
3. % of accidents investigated	38%	38%	44%	52%	55%
4. % of traffic stops resulting in citations issued	42%	41%	25%	40%	43%
5. % of evidence items submitted that required processing	15%	15%	12%	15%	8%

* New workload and performance measures.

DEPARTMENTAL BUDGET: GENERAL FUND

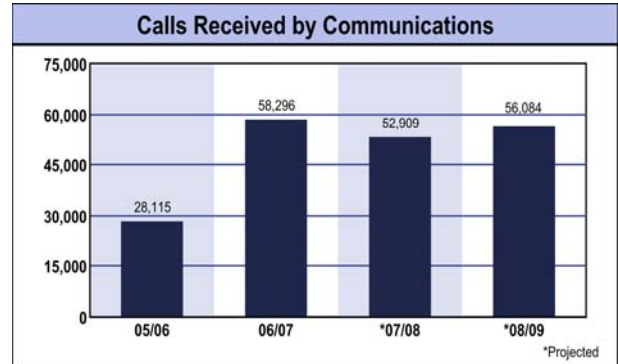
06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
3,739,997	4,139,158	3,959,182	Personnel	4,667,530	4,738,904
622,461	667,100	708,100	Operations	715,794	715,794
874	38,400	38,400	Capital		
<u>4,363,332</u>	<u>4,844,658</u>	<u>4,705,682</u>		<u>5,383,324</u>	<u>5,454,698</u>

Police Support Services Bureau

DEPARTMENT DESCRIPTION

The Support Services Bureau 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, school resource officers, community resource unit, warrants officer and the chaplain program.

The Support Services Bureau consists of the following divisions: Information Management, Communications, Special Operations, and oversees Animal Services.



MAJOR DEPARTMENT GOALS

- Receive, process, and dispatch emergency and non-emergency calls for service from the public in an efficient, courteous and timely manner.
- Manage and improve automated systems, which supply the information necessary for the delivery of Police Services.
- Reduce crime through public education and collaborative community efforts.
- Provide services and support to victims of domestic violence, sexual assault, and other tragedies.
- Ensure a safe and healthy learning environment for students at Georgetown Independent School District (GISD).

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Implemented False Alarm Reduction program that includes a city ordinance, permitting, fees and payment schedules and law enforcement response.
- Implemented second School Resource Officer within Georgetown Independent School District (GISD).
- Conducted Sexual Assault and Teen Violence awareness training for GISD middle school and high school students.
- Recruited and trained people to participate in the Volunteers in Police Services (VIPS) program.
- Evaluated options for possible replacement of the City's existing computer aided dispatch system.
- Expanded the City's Warrant Collection Program to improve warrant process and increase security for added court sessions for Municipal Court.
- Reorganized the Support Services Bureau to include hiring a Communications Manager.
- Implemented a proactive IMPACT team to provide a hands-on influence within the community.
- Restructured Records to include addition of records specialist and Records Supervisor.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Evaluate strategies for improving career opportunities and salaries for Communications personnel to meet current State certifications.
- Research and revise standard operating procedures for Communications operations.
- Collaboratively work with Criminal Investigations, Williamson County LifeSteps Program and Georgetown Independent School District to research and analyze strategies for reducing prescription drug use among teenagers.
- Evaluate strategies for enhancing customer service and efficiency for Records.

SUPPORT SERVICES BUREAU	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Captain	1	1	1	1	1
Lieutenant	2	2	2	2	2
Sergeant	0	1	2	2	2
Police Officer	3	9	8	8	8
Communications Manager	0	1	1	1	1
Communications Team Leader	4	4	4	4	4
Communications Operator	13	14	14	14	14
Records Supervisor	0	0	1	1	1
Senior Records Specialist	1	1	0	0	0
Records Specialist	1	2	2	2	2
Victim Services Coordinator	1	1	1	1	1
TOTAL	26	36	36	36	36

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Total # of Police & Fire Priority 1 calls	4,624	5,070	6,500	5,410	5,735
2. Total calls received by Communications	28,115	58,296	44,400	52,909	56,084
3. Total # of warrants served	1,079	1,250	2,500	1,100	1,300
4. Total # of open records requests	553	592	600	600	650
5. Total # of cases responded to by Victim Services	515	543	625	450	480

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. % of Priority 1 calls dispatched under one minute	52%	54%	90%	52%	60%
2. % of calls received by Communications that are 911 calls	30%	31%	32%	34%	35%
3. % of warrants served by the Warrant Officer	21%	48%	55%	48%	50%
4. % of open records requests that are completed within the required time	100%	100%	100%	100%	100%
5. % of Victim Services cases handled by volunteers	29%	34%	37%	39%	35%

* New workload and performance measures.

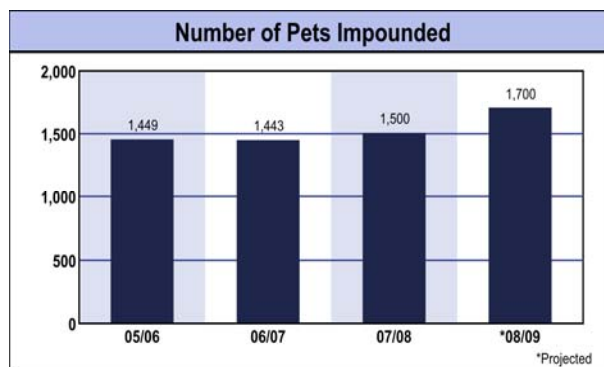
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
1,365,073	2,078,577	1,712,196	Personnel	2,295,850	2,302,553
181,070	204,858	204,428	Operations	223,985	223,985
41,250	90,000	90,000	Capital		
<u>1,587,393</u>	<u>2,373,435</u>	<u>2,006,624</u>		<u>2,519,835</u>	<u>2,526,538</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 2007/2008

- Formed PACT (Pet Alliance of Central Texas) a coalition of Williamson County animal welfare organizations for cooperative efforts in pet adoptions and community outreach and sharing of resources.
- Established a low-cost/no-cost spay and neuter clinic operating monthly in Georgetown.
- Finished construction of unfinished kennel building at the animal shelter.
- Continued to refine Standard Operating Procedure (SOP) manual for the Department.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Expand the functions of PACT toward achieving shared goals.
- Enhance and improve our fund-raising projects to provide more financial leverage toward achievement of departmental goals.
- Improve/expand community outreach efforts relating to animal safety and animal welfare.
- Increase the numbers of pets reunited with owners through microchip identification programs.

ANIMAL SERVICES	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Animal Services Manager	1	1	1	1	1
Animal Shelter Supervisor	1	1	1	1	1
Animal Control Office Senior	1	1	1	1	1
Animal Control Officer II	1	1	1	1	1
Animal Control Officer I	1	1	1	1	1
Animal Shelter Tech II	1	1	2	2	2
Animal Shelter Tech I	1	1	0	0	0
CSR I (P/T)	0.5	1	1	1	1
TOTAL	71.5	71	71	71	71

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. # of pets impounded	1449	1443	1,600	1,500	1,700
2. # of pets euthanized	490	503	550	500	550
3. # of pets adopted, reclaimed or transferred	941	983	1,100	1,000	1,100
4. # of loose dog complaints	671	787	770	790	820
5. # of dogs licensed	1,579	1687	2,600	1,900	2,100
6. estimated # of dogs owned in City*	9,985	10,682	11,462	11,146	11,959

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

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 06/07	PROJECTED FY 08/09
1. % of impounded pets euthanized	34%	35%	34%	33%	32%
2. % of impounded pets adopted, reclaimed or transferred	65%	68%	69%	67%	65%
3. % of dogs licensed	16%	16%	23%	17%	18%

DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
368,754	390,211	391,190	Personnel	409,261	410,467
134,564	165,778	155,115	Operations	175,493	175,493
<u>503,318</u>	<u>555,989</u>	<u>546,305</u>		<u>584,754</u>	<u>585,960</u>