



GWINNETT COUNTY SHERIFF'S OFFICE

2013 Operating Budget

CORE SERVICES

DEPARTMENT FUNCTION	STATE STATUTE
Operation of the County Jail	OCGA 42-5-2, 42-5-51
Service of Civil Process	OCGA 15-16-10
Service of Criminal Arrest Warrants	OCGA 17-4-20, 17-13-5
Court Security	OCGA 15-16-10
Sex Offender Registry	OCGA 42-1-12
GCIC/NCIC Entry	OCGA 35-3-36
Inmate Transports	OCGA 17-13-5
Service of Family Violence Orders	OCGA 19-13-4
Raffles/Secondary Metals Recyclers	OCGA 16-12-22.1
General Law Enforcement	OCGA 15-16-10
287g Program	MOA with ICE

DEPARTMENT STAFFING LEVELS

GWINNETT
COUNTY
SHERIFF



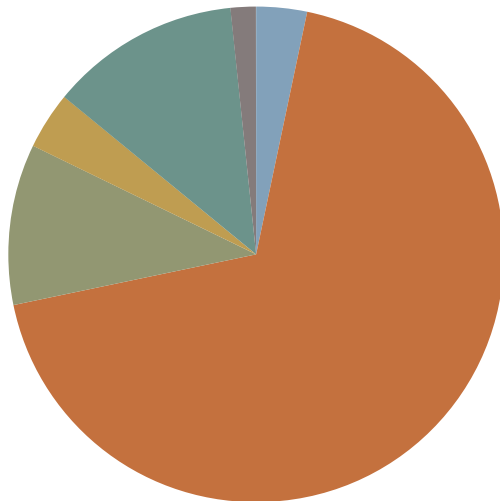
AUTHORIZED POSITIONS

POSITION CLASSIFICATION	AUTHORIZED POSITIONS
DEPUTY SHERIFF (FULL-TIME)	558
DEPUTY SHERIFF (PART-TIME)	13
CIVILIAN (FULL-TIME)	149
CIVILIAN (PART-TIME)	5
TOTAL	725

RESOURCE ALLOCATION

DIVISIONS

Assignments



- Admin
- Detention
- Field Op
- Civil
- Court Sec
- Supp Ser

PERSONNEL



TRENDS

FACTORS
IMPACTING
DEPARTMENT
OPERATIONS



JAIL POPULATION

YEAR	ADMISSIONS	RELEASES	AVG POPULATION	AVG MALE POPULATION	AVG FEMALE POPULATION
2012	23746	22897	2507	2155	351
2011	37701	36309	2590	2224	366
2010	37185	35807	2655	2321	333
2009	40925	39478	2670	2310	361
2008	39899	39191	2691	2347	344
2007	38997	38039	2490	2171	319
2006	34815	34034	2281	1981	299
2005	33733	32600	2178	1906	271
2004	32907	31657	1867	1635	232
2003	30122	29079	1639	1450	189
2002	29213	28284	1486	1304	183

287g PROGRAM

- Implemented in November 2009.
- Interviews conducted to date – 15,229.
- Detainers placed – 8,375.
- Total crimes or charges – 18,174.

287g Birth Country of ICE Detainees

Africa 72	Brazil 15	Canada 4
Chile 3	Colombia 76	Cuba 18
Dominican Republic 29	El Salvador 483	France 5
Germany 4	Guatemala 799	Haiti 7
Honduras 668	India 8	Iran 2
Jamaica 50	Kenya 3	Mexico 5645
Nigeria 23	Pakistan 8	Panama 6
Philippines 2	Spain 3	Thailand 5
British Virgin Islands 1	Unknown 11	Other 433

COUNT OF CHARGES (287g)

□ Murder	7	Agg. Assault	163	Rape	57
□ Agg. Child Molestation	43	Child Molestation	48	Agg. Sodomy	6
□ Agg. Sexual Battery	15	Sex Crimes	36	Battery	438
□ Other Misdemeanor	2799	Other Felony	938	Misdemeanor Drug	87
□ Felony Drug	515	Burglary	65	Robbery	85
□ Felony Theft	193	Misdemeanor Theft	234	Felony Probation	218
□ Misdemeanor Probation	665	City Ordinance	190	County Ordinance	245
□ DUI	1284	Drivers License	4606	Other Traffic	5237

DEPARTMENT CHALLENGES

Issues and influences impacting department operations.



NEW CHALLENGES

- ❑ Criminal Justice Reform Act.
- ❑ Georgia Open Records Act.
- ❑ Secondary Metals Recycler Registration.
- ❑ Seized Weapon Auctions.
- ❑ Midwest Drought.

CONTINUING CHALLENGES

- Jail Population.
- Economy – Civil Process – 80,000.
- Warrants – 15,000 – 20,000.
- Court – 600,000 screenings and 9,000 sessions.
- Mental Health.
- Juvenile Transports.
- State Sentenced Inmates (255).
- Healthcare.
- Hiring and retaining personnel.

2013 OPERATING BUDGET

Budget
request
summaries.



2013 BUDGET REQUEST

	2012 ADOPTED	2012 CURRENT	2013 PROPOSED
PERSONAL SVS.	50,077,140	50,077,140	50,241,797
GENERAL OPER.	16,456,382	16,390,332	16,697,385
CONTRIBUTIONS	5,098,151	5,108,113	5,541,192
TOTAL	71,631,673	71,575,585	72,480,374
DECISION PKG.			6,000
ALLOCATION - MED		1,095,788	
CAPITAL OUTLAYS		54,350	
TOTAL	71,631,673	72,725,723	72,486,374

2013 BUDGET IMPACT ISSUES

- Midwest drought – An anticipated shortage in corn and grain produced in the Midwest will result in food price increases as much as double digits in some products.
- Medical costs – Reports indicate that healthcare costs are expected to increase an average of 7.5% for 2013.

2013 REVENUES

COMMITMENT ITEM	2012 CURRENT	2013 BUDGET
Sheriff Fees	1,422,764	1,499,764
Inmate Med Reimbursement	16,639	18,000
Sheriff Incarceration Fees	2,186,332	1,849,959
Fines – 10% add-on	651,793	596,013
Other - Misc	23,961	33,739
Other – Refunds, Rebates	850,668	905,891
Operating Transfers	0	0
TOTAL	5,152,157	4,903,366

2013 REVENUES - INMATE STORE

COMMITMENT ITEM	2012 CURRENT	2013 BUDGET
Merchandise Sales	374,104	415,648
TOTAL	374,104	415,648

SPECIAL OPERATIONS FUNDS

Commitment Item	2012 Adopted	2012 Current	2013 Budget
Special Operations Fund (Justice)	100,000	201,854	150,000
Special Operations Fund (Treasury)	500,000	1,091,208	250,000
Special Operations Fund (Local/State)	100,000	163,956	150,000
TOTAL	700,000	1,457,018	550,000

DECISION PACKAGES

Maintenance Contracts for License Plate Readers	To provide for equipment repair, maintenance and software updates to the License Plate Readers utilized by the department.	\$ 6,000.00
Jail Visitation Tracking System	To provide for a comprehensive electronic tracking system of jail visitors that will improve efficiency, service and accountability.	\$ 120,000.00 – Inmate Account Funds

VEHICLE REPLACEMENTS

- A TOTAL OF 23 VEHICLES ARE SCHEDULED FOR REPLACEMENT IN THE 2013 BUDGET.
- Vehicle Replacement Fund
- SCAAP Grant
- Seizures
- Drug Asset Forfeiture Funds

EFFICIENCY AND SAVINGS INITIATIVES

ONGOING

- Seniors In Action Volunteers – 1,500 hours
- Deputy Reserve Program - \$100,000
- P/T Court Deputies - \$100,000
- Pelham Housing Contract - \$22.50 per day
- Green Initiative Equipment Upgrades
- Drug Asset Forfeiture Funds - \$737,675
- Inmate Workers – 300 workers - \$11 million in labor savings
- SCAAP & BPVP grants

NEW

- Expanded Housing Contracts for state sentenced inmates
- Closing of housing units and re-assigning personnel
- Juvenile evening classes moved to the jail
- Homeless initiative with the United Way
- Viewpoint staff member assigned to aid in Mental Health referrals/placements
- Inmates – Medicaid classification

2013 BUDGET SUMMARY

- No increases in personnel.
- Primary increase attributed to food and healthcare costs.
- “Hold the Line” approach to meet statutory requirements.





Prisoners of the State, July 1900

QUESTIONS?

2013 Sheriff's Office Budget Presentation