



**gwinnettcounty**

**to protect and serve**

# 2011 Business Plan

# 2011 Budget Request – Police

	<u>Total</u>
2010 Adopted Budget	\$ 84,173,191
Contribution to Capital	\$ 1,296,556
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ (167,768)
2010 Reconciliation Base	<b>\$ 85,301,979</b>
<b>2011 Base Budget</b>	<b>\$ 86,329,939</b>
<b>Difference in budget from 2010</b>	<b>\$ 1,027,960</b>

# 2011 Budget Request – E911 Fund

	<u>Total</u>
2010 Adopted Budget	\$ 14,550,299
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ 630,972
Reconciliation Adjustments	\$ (993,199)
2010 Reconciliation Base	<b>\$ 14,188,072</b>
<b>2011 Base Budget</b>	<b>\$ 11,676,514</b>
<b>Difference in budget from 2010</b>	<b>\$ (2,511,558)</b>

# 2011 Budget Request – Special Investigation

	<u>Total</u>
2010 Adopted Budget	\$ 1,169,955
Contribution to Capital	\$ 121,257
Recon Adj Contribution to Capital	\$ (27,058)
Reconciliation Adjustments	\$ -
2010 Reconciliation Base	<b>\$ 1,264,154</b>
<b>2011 Base Budget</b>	<b>\$ 1,975,958</b>
<b>Difference in budget from 2010</b>	<b>\$ 711,804</b>



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# 2011 Business Plan

# Agenda

- Department Overview
- Vision, Mission, Core Values
- 2010 Accomplishments
- 2010 Summary
- Engage Gwinnett Responses
- 2030 Unified Plan Implications/Initiative
- 2011 Core Services
- 2011 Budget
- 2011 Service Enhancements
- 2011 Decision Packages
- 2011 Summary



# Department Overview

- CALEA accredited since 1993
- Georgia certified law enforcement agency since 1997
- 759 authorized sworn officers
- 307 civilian support personnel
- Gwinnett 911 Public Safety Answering Point (PSAP)
- Provides law enforcement and E-911 services to approximately 833,000 county residents
- Organized into 5 Divisions: Administrative Services  
Criminal Investigations  
Personnel Services  
Support Operations  
Uniform



# Vision, Mission, Core Values

## Vision Statement

- The vision of the Gwinnett County Police Department is to be regarded by the community we serve and our law enforcement peers as the leader of innovative policing and professional excellence
- 75% of citizens agreed that we are meeting our Vision based on our 2010 Balanced Scorecard Citizen Survey





# Vision, Mission, Core Values

## Mission Statement

The Gwinnett County Police Department is committed to serving the community through the delivery of professional law enforcement services in an unbiased and compassionate manner in order to protect the lives and property of the citizens and improve the quality of life in our community.

- 78% of citizens agreed that we are meeting our Mission based on our 2010 Balanced Scorecard Citizen Survey



# Vision, Mission, Core Values

## Core Values

- Integrity
- Courtesy
- Pride
- Professional Growth
- 80% of citizens agreed that we are meeting our three external Core Values based on our 2010 Balanced Scorecard Citizen Survey



## 2010 Accomplishments

- 911 Annex brought online
- Hired 94 Officers YTD (Sept)
- Will graduate 65 new recruits
- Promoted 49 employees
- CALEA reaccreditation process completed
- Reestablished the Quality of Life Unit with 6 sworn personnel and 19 civilian personnel. We will relocate QOL to 1 Justice Square by the end of 2010



# 2010 Resource Summary

## 2010 Police Staffing Level

759 Authorized Sworn Officers  
307 Authorized Civilian Positions



## 2010 Performance Summary

### Results of 2010 BSC Citizen Survey

- **Safety Perception**

94% of citizens felt safe in their neighborhood during the day

89% of citizens felt safe in their neighborhood at night

88% of citizens felt safe in Gwinnett County during the day  
60% of citizens felt safe in Gwinnett County at night



## 2010 Performance Summary

### Results of 2010 BSC Citizen Survey

- **GCPD's ability to affect safety**
  - 87% of citizens agreed that GCPD is helping make Gwinnett County a safer place
  - 82% of citizens agreed that GCPD is effective in helping the community solve problems



## 2010 Performance Summary

- **Overall GCPD performance**
  - 83% of citizens rated GCPD's performance as excellent, very good, or good
  - 84% of citizens rated GCPD's officers competence as excellent, very good, or good

# 2010 Resource Summary

## Low UCR crime rates (crimes per 100,000 inhabitants)

<u>Gwinnett</u>	<u>2008</u>	<u>2009</u>	<u>2010 YTD</u>
Violent Crime Rate	309	279	167 (Sept)
Property Crime Rate	2,991	2711	1,883
 <u>DeKalb (est.)</u>			
Violent Crime Rate	704	557	390 (Sept)
Property Crime Rate	5,734	5,734	3,323
 <u>Atlanta</u>			
Violent Crime Rate	1,389	1,150	581 (July)
Property Crime Rate	7,312	6,212	3,106



# 2010 Performance Summary

- 911 Police Calls Dispatched

2008	778,900
2009	869,412
2010 YTD (July)	498,713
  
- Criminal Cases Assigned

2008	6,392
2009	5,841
2010 YTD (July)	2,980

# 2010 Performance Summary

- Total response time (call receipt to on scene)

	<u>2009</u>	<u>2010 YTD (July)</u>
Emergency	7:15	6:58
Non-Emergency	16:40	14:48

- Criminal Arrests

2008	20,796
2009	20,758
2010 YTD (July)	14,348

- Citations

2008	141,562
2009	153,310
2010 YTD (July)	127,192

# Engage Gwinnett

## Recommendations – Responses

- Add technology surcharge to criminal fines to support technological improvements: *The Electronic Ticketing project has begun. We are working to draft enabling state legislation allowing a technology fee to be attached to citations*
- Expediting a paperless system for courts, tickets, licenses and permits, police reports: *E-Ticketing and GEARS (Georgia Electronic Accident Report System) implemented*
- Providing online access or self-service kiosk for service delivery: *GEARS*

# Engage Gwinnett

## Recommendations – Responses

- Explore outsourcing operations for the animal control facility: *We will conduct this study in 2011*
- Consolidating other support services: *Completed consolidation of Fire and Police supply. HVAC and low voltage maintenance and repair consolidated in DoSS*
- Use SPLOST funds to purchase police vehicles: *Presented as a Decision Package in 2011 BPP*



# 2030 Unified Plan Implications/Initiatives

- Lower/middle income = increase in police service
- Recommend 1.3 officers per 1,000 people
  - 1,103 officers (increase of 344 officers)
- Long-term objective: 1 officer per 1,000 people

## Comparisons

Gwinnett cities with PD	2.54
National Gwinnett peers average	2.16
DeKalb County Police (est.)	1.42



# 2011 Core Services

- 911 Response



- Investigation of Crimes



- Maintenance of Public Order





## 2011 Budget Strategies

- Line item historical review and detailed justification required for operating budget requests
- Reduce GOE and contributions by cost-shifting certain expenses to a renewable source outside general tax dollars
  - LEA/SOA for all 2011 police training
  - SPLOST for 119 of 127 replacement vehicle acquisitions



## Service Enhancement

### 50 Officer Personnel Package

- .89 ratio in 2011 (as-is)
- .95 ratio in 2011 (if approved)
- Package does not include supervisory or management
- 25 positions effective April 1 and 25 positions effective October 1
- 3 to 1 citizens believe GCPD needs additional police officers based on 2010 survey

**Total cost: \$4,551,802**



# Service Enhancement/Reduction

## EMA Personnel Package

- Necessary to respond to disasters
- Increase responsibility for programs (EMA and Disaster Mitigation acts, NIMS, NRF and EMAP)
- Carl Vinson Institute survey: 95% of counties operate with 6.7 to 13.7 emergency management personnel
- Establish director job classification transfer at current salary
- Revise and fill Emergency Services Coordinator position vacated by director transfer

**Total cost: \$66,885**

# Service Enhancement

## Crime Scene Specialist

- Three shifts, 24 hours, 5 days
- On-call for weekends and holidays
- Fingerprint comparisons, AFIS entries, and store print cards
- Evidence collection, documentation, and analysis
- Technology advances allow more forensic evidence at crime scenes
- Courts and juries demand more physical evidence to support convictions
- Addition will create fingerprint unit in CSI

**Total cost: \$101,769 (2 specialists)**



## Service Enhancement

### Crime Scene Lab Technician

- Tests marijuana for all cases
- Allow highly-trained specialists to devote expertise to crime scene processing and evidence analysis
- Decrease in overtime for court appearances

Total cost: \$49,111



## Service Enhancement

### Evidence Technician

- Increase evidentiary inflow; physical space to store evidence is at capacity
- Personnel constraints reduced unit operating hours by 40%
- Position will eliminate inaccuracies, increase evidence outflow, and defer building additional storage space

Total cost: \$49,032



## Service Enhancement

### Records Unit

- Currently 21 full-time clerks (34% drop)
- Processing reports, citations, customer service, filling Open Records requests, destroying and/or retaining case files, and monthly reporting to state and federal authorities

Total cost: \$81,989 (3 ASA I positions)

# Service Enhancement

## Veterinarian/Vet Tech Package

Submitted to provide the best animal care possible through on-site daily care of shelter animals, reduced euthanasia rates, and reduced shelter disease while reducing bottom line costs

- Total package expense: \$161,337
- Total estimated increased revenue: \$166,750
- Total estimated annual expense reduction: \$70,870
- Net 2011 estimated financial gain: \$76,283



## LEA-Funded Service Enhancements

- Electronic surveillance equipment upgrade: \$119,000
- Two police dogs: \$37,850
- FRED and FRED-C support: \$144,543



## Decision Package

### SIS Vehicles

- Preliminary analysis indicate leasing is more expensive (\$3,000 – \$4,000 per vehicle)

Total request: \$257,080



# Decision Package

## Local Disaster Match Policy Initiative

- Current Federal-State-Local Disaster Match policy following a Presidentially Declared Disaster, such as the 2009 floods, is:

Federal	75%
State	10%
Local	15%
- In July GEMA notified Gwinnett EMA of a new available match policy of:

Federal	75%
State	12.5%
Local	12.5%

# Decision Package

## Local Disaster Match Policy Initiative

- Policy requires the County to comply with 10 conditions
- Two conditions remain:
  - Debris Removal Plan
  - Disaster Volunteer Assistance and Management Plan
- Estimated cost for both: \$270,000
- Would have saved \$250,000 if policy had been in effect during 2009 floods



## 2011 Summary

- Explored ways to reduce GOE using seized dollars to replace taxpayer funds
- Continue to increase officer to citizen ratio as recommended by citizens and 2030 Unified Plan