

# GWINNETT COUNTY SHERIFF'S DEPARTMENT

2011 BUDGET PRESENTATION

SHERIFFS  
DEPARTMENT  
Gwinnett County Jail  
MAIN  
ENTRANCE

2900  
Magistr  
Clerk of



# 2011 Budget Request – Sheriff Department

	<u>Total</u>
2010 Adopted Budget	\$ 65,715,811
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ (373,612)
Reconciliation Adjustments	\$ 25,584
2010 Reconciliation Base	\$ 1,387,302
Reconciliation Adjustments	\$ (33,972)
 2010 Reconciliation Budget	 \$ 66,721,113
 2011 Base Budget	 \$ 67,405,607
ICE	\$ 1,426,371
 2011 Base Budget	 \$ 68,831,978
 Difference in budget from 2010	 \$ 2,110,865



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# CORE SERVICES

- ▣ Operation of the County Jail
- ▣ Service of Criminal Arrest Warrants
- ▣ Service of Civil Process
- ▣ Court Security
- ▣ Sex Offender Registry
- ▣ Service of Court Orders

- ▣ GCIC/NCIC Entry
- ▣ Inmate Transports
- ▣ Service of Family Violence Orders
- ▣ Approval of Raffles
- ▣ General Law Enforcement

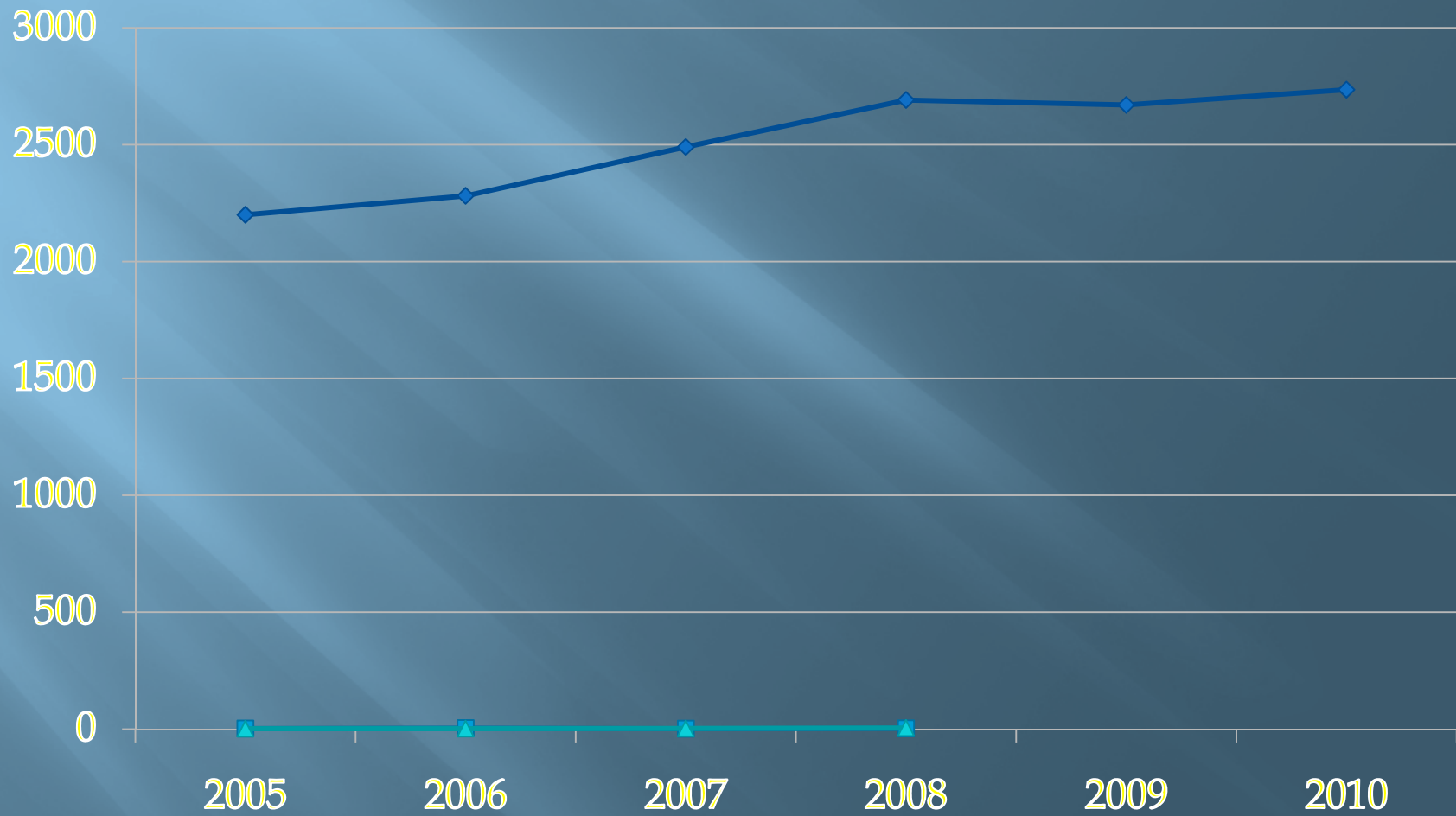
# DEPARTMENT CHALLENGES

- Increasing jail population.
  - a) Current ADP at 2,735.
  - b) Book in 42,000.
- Personnel to staff empty housing units, staff courts, serve warrants and civil papers.
- Maintenance of aging jail facility.
- Technology advances.
- Unfunded state and federal mandates.
- Recruiting and maintaining quality employees.





# JAIL POPULATION TRENDS



# ENGAGE GWINNETT

## RECOMMENDATIONS

1. Maintaining all current service level “Package”
2. Increase state mandated fees.
3. Taking maximum advantage of technology.
4. Private process service.
5. Citizen volunteer service.
6. Other funding sources.

# ENGAGE GWINNETT

## DEPARTMENT INITIATIVES

1. Increase in personnel enables the department to maintain service levels
2. Implemented new fees passed by Legislature
3. \* License plate readers
  - \* Inmate kiosks
  - \* Rapid ID system
  - \* Offender Watch

4. Implemented.
5. \* Deputy Reserves
  - \* Seniors in Action
  - \* Explorers
6. Asset Forfeiture



# OPERATIONAL COST SAVINGS

- State inmate housing agreement with City of Pelham. Savings between \$ 200,000 - \$ 300,000
- Inmate health care concessions - \$ 400,000
- Overtime costs reduced - \$ 151,808
- Asset forfeiture funds to purchase equipment - \$ 359,365
- Reserve Unit savings - \$ 101,250
- Volunteer services

# SERVICE ENHANCEMENT REQUEST

## PERSONNEL

1. 30 Deputy Sheriff positions.
2. 5 Sergeant positions.

Total Program Cost: \$ 2, 369,656

Will facilitate opening vacant jail tower housing units

Analysis indicates that both housing out and overtime will be more expensive options



# SERVICE ENHANCEMENT REQUEST

## SERVICE ITEM

1. OFFENDER WATCH MANAGEMENT SYSTEM ( \$14,000 ).

Aids the department in managing the sex offender registry. Salary savings of two D/S positions - \$ 108,193, who would be required to physically manage the functions this system performs electronically





# OPERATING BUDGET

<b>BASE BUDGET</b>	<b>\$ 67, 405,607</b>
ICE (287G)	\$ 1,426,371
<b>TOTAL BUDGET</b>	<b>\$ 68, 831,978</b>
PERSONNEL ENHANCEMENT	\$ 2,369,656
OFFENDER WATCH	\$ 14,000
<b>TOTAL REQUESTED BUDGET</b>	<b>\$ 71,215,634</b>

# OPERATING BUDGET ( STAFFING LEVELS )

	2011	2010
Sworn	575	540
Non-sworn	154	154
Sworn (287g)	18	18
<b>TOTAL</b>	<b>747</b>	<b>712</b>

# OPERATING BUDGET ( REVENUES )

2011	2010
\$ 4,005,369	\$ 3,023,536

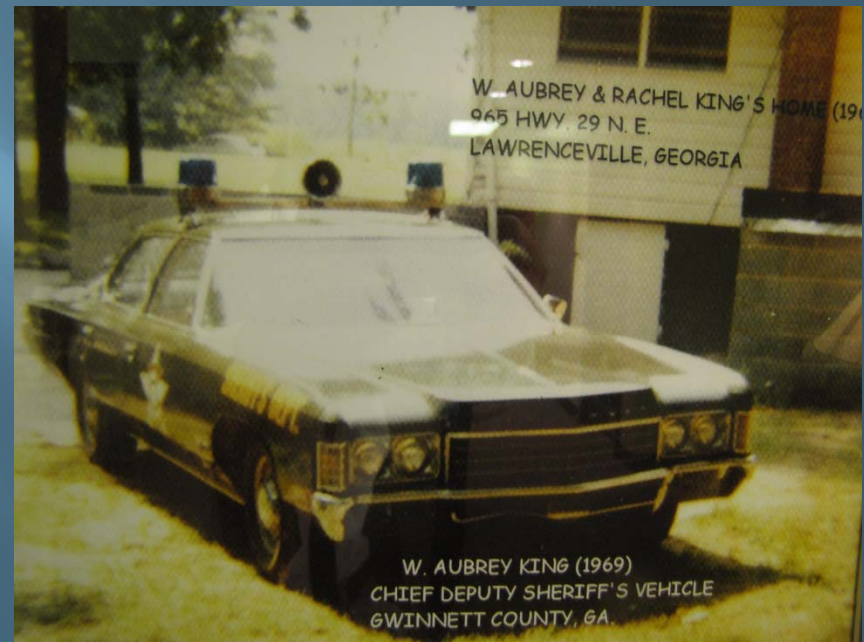
## REVENUE SOURCES

- Service Fees
- D.O.C. inmate reimbursements
- Municipal housing fees
- O/T Reimbursements
- Telephone system commissions
- Commissary Commissions
- Open records, etc.



# CAPITAL BUDGET ( VEHICLES )

- No additional vehicles to the department fleet being requested
- 56 vehicles scheduled for replacement that meet or exceed age and mileage requirements (2 years)



# SUMMARY

1. Personnel enhancement request enables the department to maintain service levels adjusting to population increases.
2. No additional vehicles.
3. Implemented recommendations of Engage Gwinnett.
4. Sought and continue to seek cost savings measures.



# QUESTIONS



*Gwinnett County Jail 1920*