

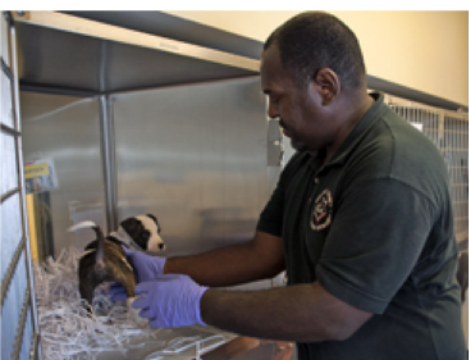
**gwinnettcounty**



Department of  
**Police Services**



# 2015 Business Plan



September 8, 2014



# Agenda

- Department Overview
- 2014 Accomplishments
- 2014 Performance Summary
- Environment
- 2015 Budget
- 2015 Capital Projects
- 2015 Decision Packages
- Staffing & Retention
- Balanced Scorecard
- Questions





# Department Overview



- Authorized 1,066 employees, including 758 sworn officers and 308 non-sworn employees
- CALEA accredited since 1993 and awarded the Gold Standard of Excellence in 2013
- Georgia certified law enforcement agency since 1999



# Department Overview

## Services Provided

All 859,304 citizens in Gwinnett County:

911 Services – PSAP

Animal Welfare & Enforcement

Emergency Management

Hazardous Devices – CBRNE

Also for the 728,524 citizens in unincorporated Gwinnett County AND cities of Berkeley Lake, Buford, Dacula, Grayson, Peachtree Corners, Rest Haven and Sugar Hill:

Uniform Patrol

Criminal Investigations

Accident Investigation & Enforcement

Narcotics, Vice, Alcohol Investigations

K-9

Financial/Electronic Crimes

Aviation – Helicopters

Special Victims Unit

Special Weapons & Tactics

Crime Scene Investigations

# 2014 Accomplishments

YTD August 22, 2014

- Hired 50 police officers and 39 civilian employees
- 35 new recruits graduated from the Police Academy
- Promoted 13 employees
- Robust Volunteer Program
- Crime-Free Multi-Housing Program
- Public Safety Festival
- Multicultural Festival

# 2014 Performance Summary

## Citizen Survey – June 2014

<b>Citizens Surveyed Believed:</b>	<b>2013</b>	<b>2014</b>
<b>Felt Safe in Own Neighborhood – Day</b>	<b>95%</b>	<b>95%</b>
<b>Felt Safe in Own Neighborhood – Night</b>	<b>95%</b>	<b>92%</b>
<b>Felt Safe in Gwinnett County – Day</b>	<b>86%</b>	<b>92%</b>
<b>Felt Safe in Gwinnett County – Night</b>	<b>72%</b>	<b>75%</b>
<b>GCPD is Helping Make Gwinnett A Safer Place</b>	<b>87%</b>	<b>87%</b>
<b>GCPD is Effective in Helping Community Solve Problems</b>	<b>82%</b>	<b>83%</b>
<b>GCPD Performance as Excellent, Very Good or Good</b>	<b>84%</b>	<b>91%</b>
<b>GCPD Officers' Competence as Excellent, Very Good or Good</b>	<b>86%</b>	<b>85%</b>

# 2014 Performance Summary

	2013	2014 YTD July 31
<b>Police Calls Handled/Dispatched</b>	<b>838,516</b>	<b>452,675</b>
<b>Criminal Cases Assigned</b>	<b>5,141</b>	<b>2,984</b>
<b>Criminal Arrests</b>	<b>19,639</b>	<b>10,464</b>
<b>Citations</b>	<b>116,066</b>	<b>57,157</b>
<b>Response Time – Emergency</b>	<b>08:36</b>	<b>08:46</b>
<b>Response Time – Non Emergency</b>	<b>14:24</b>	<b>14:31</b>

# 2014 Performance Summary

Low UCR Crime Rates (crimes per 100,000 inhabitants)

<b><u>Gwinnett PD</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014 (June 30)</u></b>
Violent Crime Rate	279	221	188	200	194	91
Property Crime Rate	2,711	2,547	2,262	2,138	2,240	1,006
<b><u>Gwinnett Cities (avg)</u></b>						
Violent Crime Rate	316	349	230	451	479	227
Property Crime Rate	3,737	3,788	3,107	3,151	3,680	1,620
<b><u>DeKalb PD</u></b>						
Violent Crime Rate	557	548	369	402	595	232
Property Crime Rate	5,734	4,702	2,564	2,703	5,375	1,819
<b><u>Atlanta PD</u></b>						
Violent Crime Rate	1,150	1,369	1,214	1,358	1,232	470
Property Crime Rate	6,213	7,333	7,174	6,434	6,147	2,173
<b><u>Statewide (Georgia)</u></b>						
Violent Crime Rate	411	390	366	373	Pending	Pending 2015
Property Crime Rate	3,558	3,549	3,576	3,381	Pending	Pending 2015



# 2014 Performance Summary

## 2013 vs 2014 YTD August 6 – Crime Trends



Type	Incidents	% Change	Trend
Homicide	18	80.00%	Up
Robbery	369	10.00%	Down
Assault	323	3.00%	Down
Rape	87	6.10%	Up
Burglary – Residential	1,496	14.71%	Down
Burglary – Business	380	2.06%	Down
Entering Auto	1,896	7.60%	Down
Vehicle Theft	713	0.42%	Up
Theft (All)	4,923	3.03%	Down



# Environment

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## Economics

- Economy
- Metro-Atlanta Labor Market

## Service Demands

- Increasing Population
- Changing Demographics

## Service Delivery

- Staffing Levels
- Reactive vs. Proactive

# 2015 Budget

All Funds – \$110,856,635

	2015 Request	2014 Adopted	Change
<b>Police Service District Fund</b>	<b>85,770,996</b>	<b>89,346,649</b>	<b>(3,575,653)</b>
<b>General Fund</b>	<b>5,191,422</b>	<b>5,038,119</b>	<b>153,303</b>
<b>E-911 Fund</b>	<b>15,632,002</b>	<b>14,460,734</b>	<b>1,171,268</b>
<b>Development – Code Enforcement Fund</b>	<b>2,635,072</b>	<b>2,546,509</b>	<b>88,563</b>
<b>LEA-SOA</b>	<b>1,627,143</b>	<b>1,995,899</b>	<b>(368,756)</b>
<b>TOTAL</b>	<b>110,856,635</b>	<b>113,387,910</b>	<b>(2,531,275)</b>

# 2015 Budget

All Funds – \$110,856,635

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	2015 Request	2014 Adopted	Change
<b>Personal Services</b>	<b>77,433,108</b>	<b>76,389,636</b>	<b>1,043,472</b>
<b>General Operating</b>	<b>19,305,158</b>	<b>18,371,442</b>	<b>933,716</b>
<b>Contributions</b>	<b>13,824,797</b>	<b>18,487,012</b>	<b>(4,662,215)</b>
<b>Capital Outlay</b>	<b>293,572</b>	<b>139,820</b>	<b>153,752</b>
<b>TOTAL</b>	<b>110,856,635</b>	<b>113,387,910</b>	<b>(2,531,275)</b>

# 2015 Budget

## Police Service District Fund – \$85,770,996

	2015 Request	2014 Adopted	Change
<b>Personal Services</b>	<b>63,665,130</b>	<b>62,488,264</b>	<b>1,176,866</b>
<b>General Operating</b>	<b>13,612,794</b>	<b>12,625,646</b>	<b>987,148</b>
<b>Contributions</b>	<b>8,349,000</b>	<b>14,232,739</b>	<b>(5,883,739)</b>
<b>Capital Outlay</b>	<b>144,072</b>	<b>0</b>	<b>144,072</b>
<b>TOTAL</b>	<b>85,770,996</b>	<b>89,346,649</b>	<b>(3,575,653)</b>

# 2015 Budget

## General Fund – \$5,191,422

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	2015 Request	2014 Adopted	Change
<b>Personal Services</b>	<b>2,940,260</b>	<b>2,894,497</b>	<b>45,763</b>
<b>General Operating</b>	<b>1,176,402</b>	<b>1,153,161</b>	<b>23,241</b>
<b>Contributions</b>	<b>999,760</b>	<b>930,461</b>	<b>69,299</b>
<b>Capital Outlay</b>	<b>75,000</b>	<b>60,000</b>	<b>15,000</b>
<b>TOTAL</b>	<b>5,191,422</b>	<b>5,038,119</b>	<b>153,303</b>

# 2015 Budget

## E-911 Fund – \$15,632,002

	2015 Request	2014 Adopted	Change
<b>Personal Services</b>	<b>8,968,117</b>	<b>9,066,360</b>	<b>(98,243)</b>
<b>General Operating</b>	<b>3,000,289</b>	<b>2,795,914</b>	<b>204,375</b>
<b>Contributions</b>	<b>3,663,596</b>	<b>2,598,460</b>	<b>1,065,136</b>
<b>TOTAL</b>	<b>15,632,002</b>	<b>14,460,734</b>	<b>1,171,268</b>

# 2015 Budget

## Development – Code Enforcement

Fund – \$2,635,072

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	2015 Request	2014 Adopted	Change
<b>Personal Services</b>	<b>1,859,601</b>	<b>1,940,515</b>	<b>(80,914)</b>
<b>General Operating</b>	<b>135,433</b>	<b>119,679</b>	<b>15,754</b>
<b>Contributions</b>	<b>640,038</b>	<b>486,315</b>	<b>153,723</b>
<b>TOTAL</b>	<b>2,635,072</b>	<b>2,546,509</b>	<b>88,563</b>



# 2015 Budget

## SOA-LEA – \$1,627,143

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	2015 Request	2014 Adopted	Change
<b>Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Operating</b>	<b>1,380,240</b>	<b>1,677,042</b>	<b>(296,802)</b>
<b>Contributions</b>	<b>172,403</b>	<b>239,037</b>	<b>(66,634)</b>
<b>Capital Outlay</b>	<b>74,500</b>	<b>79,820</b>	<b>(5,320)</b>
<b>TOTAL</b>	<b>1,627,143</b>	<b>1,995,899</b>	<b>(368,756)</b>

# Capital Projects

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Project #	Project Title	Amount
E-0110	FRED & FRED C Support	\$172,403
E-0168	Police Helicopter	\$1,250,000
E-0170	Firearms Replacement	\$930
E-0174	E-911 Logging Recorder	\$203,600
M-0722	Major Repairs & Renovations – HQ Parking Lot	\$80,000
M-0821	Training Center Driving Track	\$350,000
E-0139	Vehicle Replacements	\$6,311,427
F-0445	Grayson Precinct	\$2,800,000
	<b>TOTAL</b>	<b>\$11,168,360</b>

# Decision Package 15-POL- 001

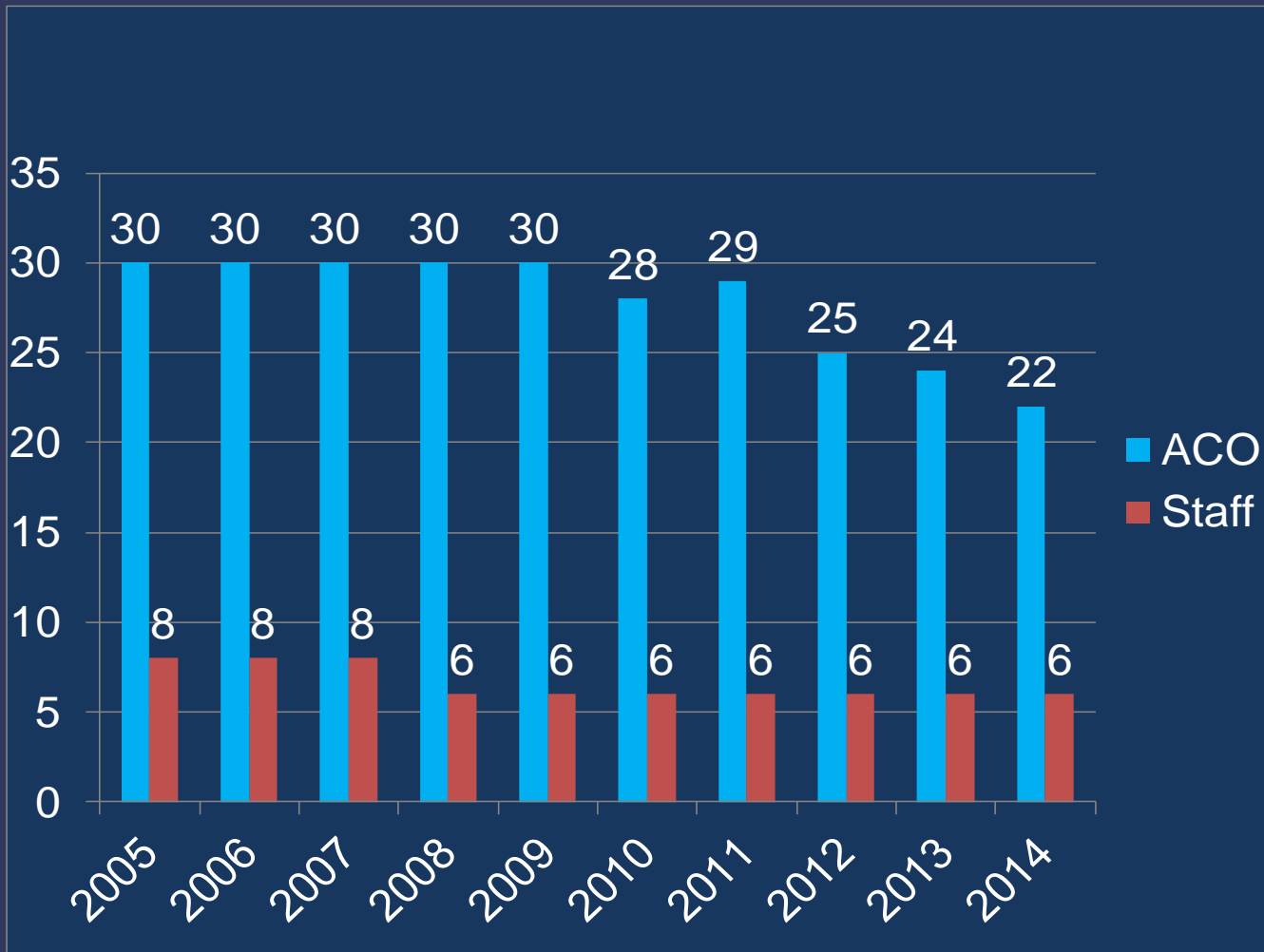
## Animal Welfare & Enforcement Personnel

- 6 F/T and 1 P/T Employees – \$689,010
  - Actual amount \$663,487 budget prep system entry issue
  - 5 Animal Control Officer II's
  - 1 Administrative Support Associate I
  - 1 Animal Control Officer II (Part-Time)
- Goal
  - Increase staffing at Animal Control
- Outcome
  - Faster response times, more coverage throughout County, prompt pickup of dead animals on roadside, expanded shelter hours, increased animal adoption rate



# Decision Package 15-POL-001

## Animal Welfare & Enforcement Personnel



# Decision Package 15-POL-002

## Thermal imagers for K-9 Unit

- 4 Hand-Held Thermal Imagers – \$43,996
- Goal
  - Obtain equipment to improve officer safety and apprehension of criminal suspects
- Outcome
  - Imagers can detect suspects hiding in areas where visibility is limited due to darkness and terrain
- Funding Source
  - Police Law Enforcement Account (LEA)



# Decision Package 15-POL-003

## Tactical Laser Aiming Systems for SWAT

- 48 Tactical Aiming Laser Systems – \$96,000
- Goal
  - Add laser aiming systems to rifles which were purchased in 2013
- Outcome
  - This visible and infrared laser aiming systems will provide SWAT members with ability to complete their mission under any circumstances
- Funding Source
  - Police Service District Fund

# Decision Package 15-POL-004

## Automated External Defibrillators

- 50 Automated External Defibrillators (AEDs) – \$69,860
- Goal
  - Assign 10 AEDs to each precinct for deployment to officers on patrol.
- Outcome
  - Capability to perform immediate defibrillation to victim of sudden cardiac arrest, thus increasing chances of survival.
- Funding Source
  - Police Service District Fund



# Decision Package 15-POL-005/008

## 3% Pay Increase – Non-Sworn & Appointed



- 3% Pay Increase – Non-Sworn & Appointed

– 15-POL-05 General Fund	\$ 80,340
– 15-POL-06 E911 Fund	\$ 249,289
– 15-POL-07 Dev / Enforcement	\$ 53,942
– 15-POL-08 Police Fund	<u>\$ 1,805,747</u>
<b>TOTAL</b>	<b>\$ 2,189,318</b>

- Goal

- Provide pay increase to all police employees

- Outcome

- Reduce attrition and improve morale, which will increase effectiveness, lower cost of filling lost positions.





# Decision Package 15-POL-009/011

## 4% STEP Pay Increase – Sworn Officers

- Reinststate 4% STEP pay increase for all sworn officers at rank of lieutenant and below.

– 15-POL-09 General Fund	\$ 19,433
– 15-POL-10 Dev / Enforcement	\$ 23,526
– 15-POL-11 Police Fund	<u>\$ 2,119,226</u>
<b>TOTAL</b>	<b>\$ 2,162,185</b>

- Goal
  - Provide pay increase to all police employees
- Outcome
  - Reduce attrition and improve morale, which will increase effectiveness, lower cost of filling lost positions.



# Decision Packages/ Service Enhancements Summary

## Funding Sources

Police Service District Fund	\$ 4,090,833
E-911 Fund	\$ 249,289
General Fund -	\$ 788,783
Development & Enforcement Fund	\$ 77,468
Police Special Fund – State (SOA)	\$ 43,996

## Categories

Pay Increases	\$ 4,351,503
New Personnel (Animal Control)	\$ 689,010
Equipment	\$ 209,856

**Total: \$ 5,250,369**

# Staffing & Retention

## Current Sworn Strength

- Lower/middle income = increase in police services
- Recommended 1.3 officers per 1,000 people
  - 1.04 ratio = **758** officers (current authorized)
  - 1.00 ratio = 729 officers for 728,524 citizens
  - 1.10 ratio = 802 officers
  - 1.20 ratio = 875 officers
  - 1.30 ratio = 948 officers



# Staffing & Retention

## Current Sworn Strength



### Comparisons

### Actual

***Gwinnett County PD***

***0.95***

Atlanta PD

4.40

Cobb County PD

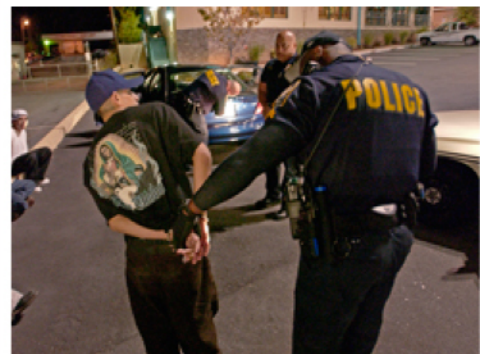
1.13

DeKalb County PD

1.61

National Gwinnett Peer Average 2.16

Gwinnett Municipal PD's Average 2.39

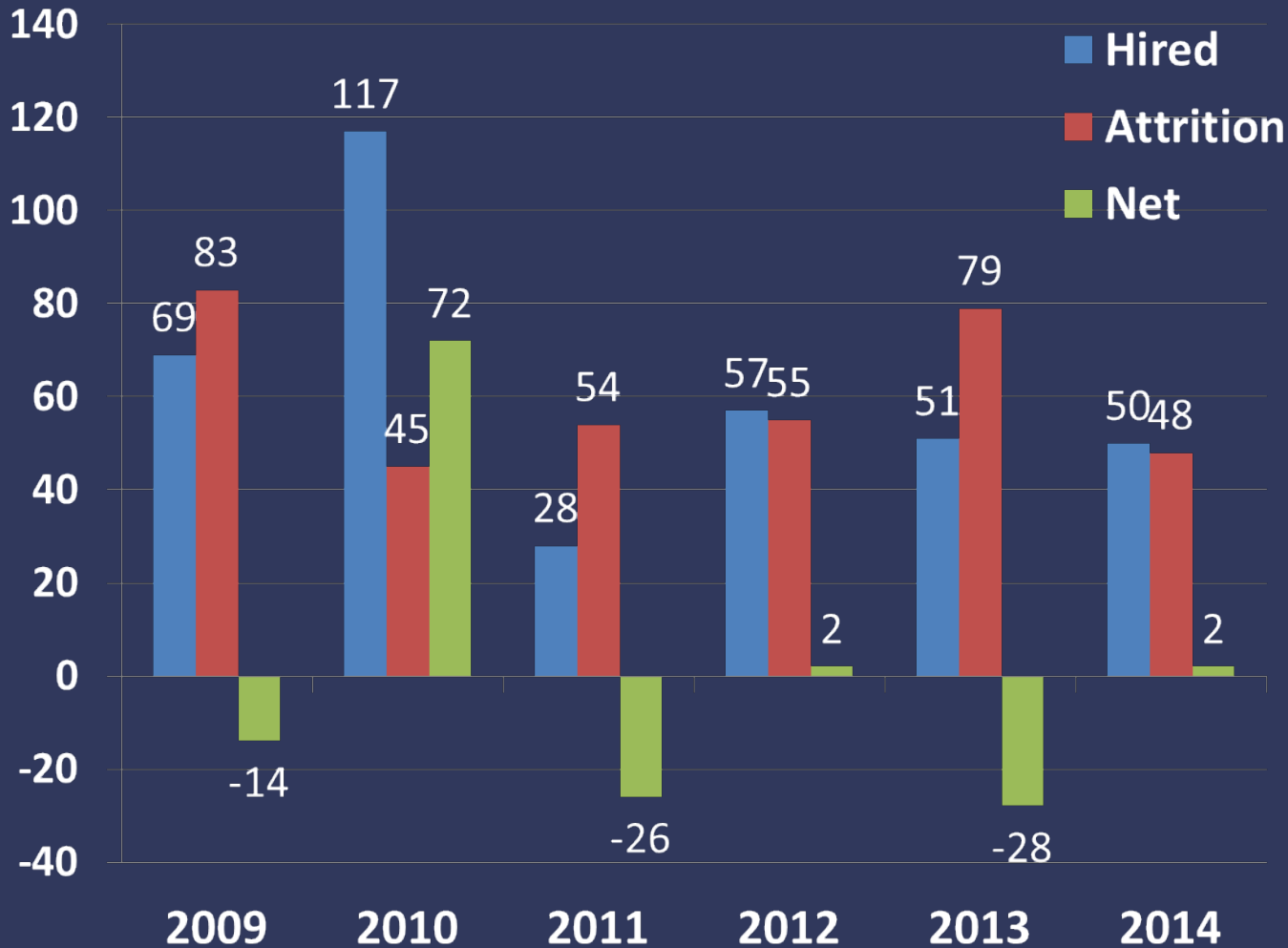


# Staffing & Retention

<b>Vacancies – As of August 22, 2014</b>	<b>109</b>
<b>Sworn Police Officers</b>	<b>68 (43 plus 25 frozen)</b>
<b>Other Non-Sworn Employees</b>	<b>41</b>
<b>Attrition – As of August 22, 2014</b>	<b>76</b>
<b>Sworn Police Officers</b>	<b>48</b>
Resigned	31
Terminated/Left During Training	17
<b>Non - Sworn Employees</b>	<b>28</b>
Resigned	16
Terminated/ Left During Training	12

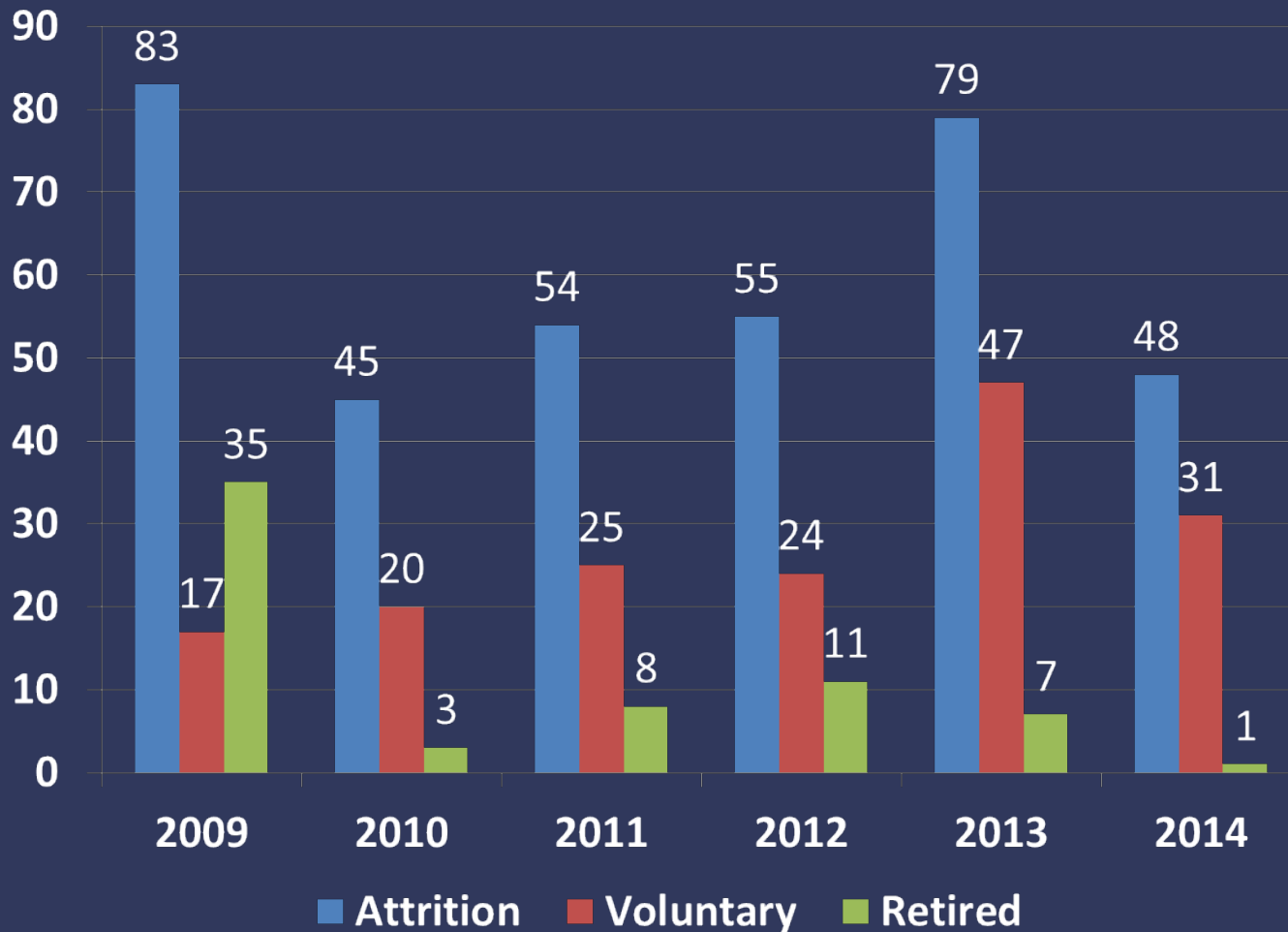
# Staffing & Retention

## Net Gain / Loss – Sworn Officers



# Staffing & Retention

## Voluntary Attrition – Sworn Officers



# Staffing & Retention

## Cost of Attrition



### The Cost of Attrition is Significant

- Average time from date hired to completion of field training is between 8.5 – 12 months
- Minimum cost to ***REPLACE*** each sworn officer lost through voluntary attrition is between \$34,628 and \$48,772 (*Salary & Benefits only*)
- Does not include various costs associated with selection, hiring and training, both mandate and specialized
- Reduced manpower results in a decrease in proactive enforcement capacity. Overall experience level is reduced





# Staffing & Retention



Other agencies have and are continuing to use GCPD as a manpower source for their departments. Why?

- Recruit highly trained officers
- No adverse IA/disciplinary records
- Little or no training costs
- Ready for immediate deployment
- No downtime



# Staffing & Retention

## Market Conditions – Other Agencies

<u>Department</u>	<u>Salary Certified</u> - <u>Non Cert</u>	<u>Last Pay Raise</u>	<u>Pay Raise 2015</u>
• Sandy Springs PD	\$47,741    \$42,723	2014 – 2%	?
• Johns Creek PD	\$45,000	2013 – 1.5%-3.0%	?
• Lilburn PD	\$43,875    \$39,000	2012 – 2%	2%
• Gwinnett Schools	\$43,600	2010 - ?	2%
• Lawrenceville PD	\$42,640	2014 – 2% COLA	Yes
• Brookhaven PD	\$42,000	2014 – 4%	3.75%
• Dunwoody PD	\$41,870	2014 – 3%	?

# Staffing & Retention

## Market Conditions - Other Agencies

<u>Department</u>	<u>Salary Certified</u>	<u>- Non Cert</u>	<u>Last Pay Raise</u>	<u>Pay Raise 2015</u>
• Cobb County PD	\$40,186	\$38,355	2014 – 3.2%	?
• Duluth PD	\$39,644	\$34,000	2014 – 3%	3.0%
• DeKalb County PD	\$39,600	\$36,852	2014 – 3%	?
• Atlanta PD	\$39,327	\$39,327	2014 – 1.5%	?
• Roswell PD	\$39,060	\$35,000	2014 – 3%	?
➤ <u>Gwinnett County PD</u>	<u>\$38,777</u>	<u>\$36,074</u>	<u>2014 – 3%</u>	?
• Suwanee PD	\$37,110		2014 – 2%+2%	4.5%



# Balanced Scorecard Implications

- The ability and effectiveness of the Department to address the UCR Part 1 crime rates are directly affected by the available manpower resources.
- Fewer manpower resources necessitates a reallocation of personnel from proactive to reactive enforcement.





# *QUESTIONS?*

