

gwinnettcounty



Department of  
**Police Services**



# 2012 Business Plan



September  
2011



# Agenda

- Department Overview
- Vision, Mission, Core Values
- 2011 Accomplishments
- 2011 Performance Summary
- Engage Gwinnett Responses
- RAND Study
- 2030 Unified Plan Implications
- 2012 Core Services
- 2012 Budget Strategies



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# Agenda

- 2012 Budget
- 2012 Decision Packages
- 2012 Summary



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# Department Overview

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- Provides law enforcement, E-911 and emergency management services to 805,321 county residents
- Organized into five Divisions:
  - Administrative Services
  - Criminal Investigations
  - Personnel Services
  - Support Operations
  - Uniform

# Department Overview

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- CALEA accredited since 1993
- Georgia certified law enforcement agency since 1997
- 758 authorized sworn officers
- 307 authorized civilian support personnel
- Gwinnett's 911 Public Safety Answering Point (PSAP)

# Vision, Mission, Core Values

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## 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
- 72% of citizens agreed that we are meeting our Vision based on our 2011 Balanced Scorecard Citizen Survey

# Vision, Mission, Core Values

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## 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.
- 83% of citizens agreed that we are meeting our Mission based on our 2011 Balanced Scorecard Citizen Survey

# Vision, Mission, Core Values

## Core Values

- Integrity
- Courtesy
- Pride
- Professional Growth

79% of citizens agreed that we are meeting our three external Core Values based on our 2011 Balanced Scorecard Citizen Survey



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# 2011 Accomplishments

- 54 new recruits graduated from the Police Academy
- Promoted 58 employees
- Volunteer program implemented
- Received “*Flagship Agency*” Status and “*Meritorious Award*” from CALEA
- Obtained new EOD & SWAT Trucks
- EOD reaccredited by FBI



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# 2011 Accomplishments



## Aug. 3rd Year-To-Date Crimes 2011 vs. 2010:

- Murder – even
- Robbery – down 24.04%
- Assault – down 15.86%
- Rape – down 26.73%
- Burglary (Res) – down 15.62%
- Burglary (Bus) – down 0.43%
- Entering Auto – down 22.49%
- Vehicle Theft – down 25.08%
- Theft (All) – down 3.72%



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# 2011 Performance Summary

## Police Calls Dispatched / Handled

2009	869,412
2010	865,621
2011 YTD (June)	442,045

## Criminal Cases Assigned

2009	5,605
2010	5,400
2011 YTD (June)	2,516

# 2011 Performance Summary

## Total response time (call receipt to on scene)

	<u>2009</u>	<u>2010</u>	<u>2011 YTD</u> (June)
Emergency	7:15	6:58	5:24
Non-Emergency	16:40	14:48	9:06
<u>Criminal Arrests</u>	20,758	20,156	9,869
<u>Citations</u>	124,384	104,146	54,157

# 2011 Performance Summary

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

<u>Gwinnett PD</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011 YTD(June)</u>
Violent Crime Rate	309	279	221	85
Property Crime Rate	2,991	2,711	2,547	1,070
<u>Gwinnett Cities (avg)</u>				
Violent Crime Rate	406	316	349*	Unavailable
Property Crime Rate	3,691	3,737	3,788*	Unavailable
<u>DeKalb PD (est.)</u>				
Violent Crime Rate	704	557	548	Unavailable
Property Crime Rate	6,053	5,734	4,702	Unavailable
<u>Atlanta PD</u>				
Violent Crime Rate	1,389	1,150	1,367	504
Property Crime Rate	7,312	6,212	7,324	3,436

\*Does not include the City of Norcross for 2010

# Crime Trends: 2009 - 2010

- Violent Crime Rate
  - 5.5% drop in USA
  - 5.0% drop in Georgia
  - 20.8% drop in Gwinnett
- Property Crime Rate
  - 2.8% drop in USA
  - 0.2% drop in Georgia
  - 6.4% drop in Gwinnett



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# 2011 Performance Summary

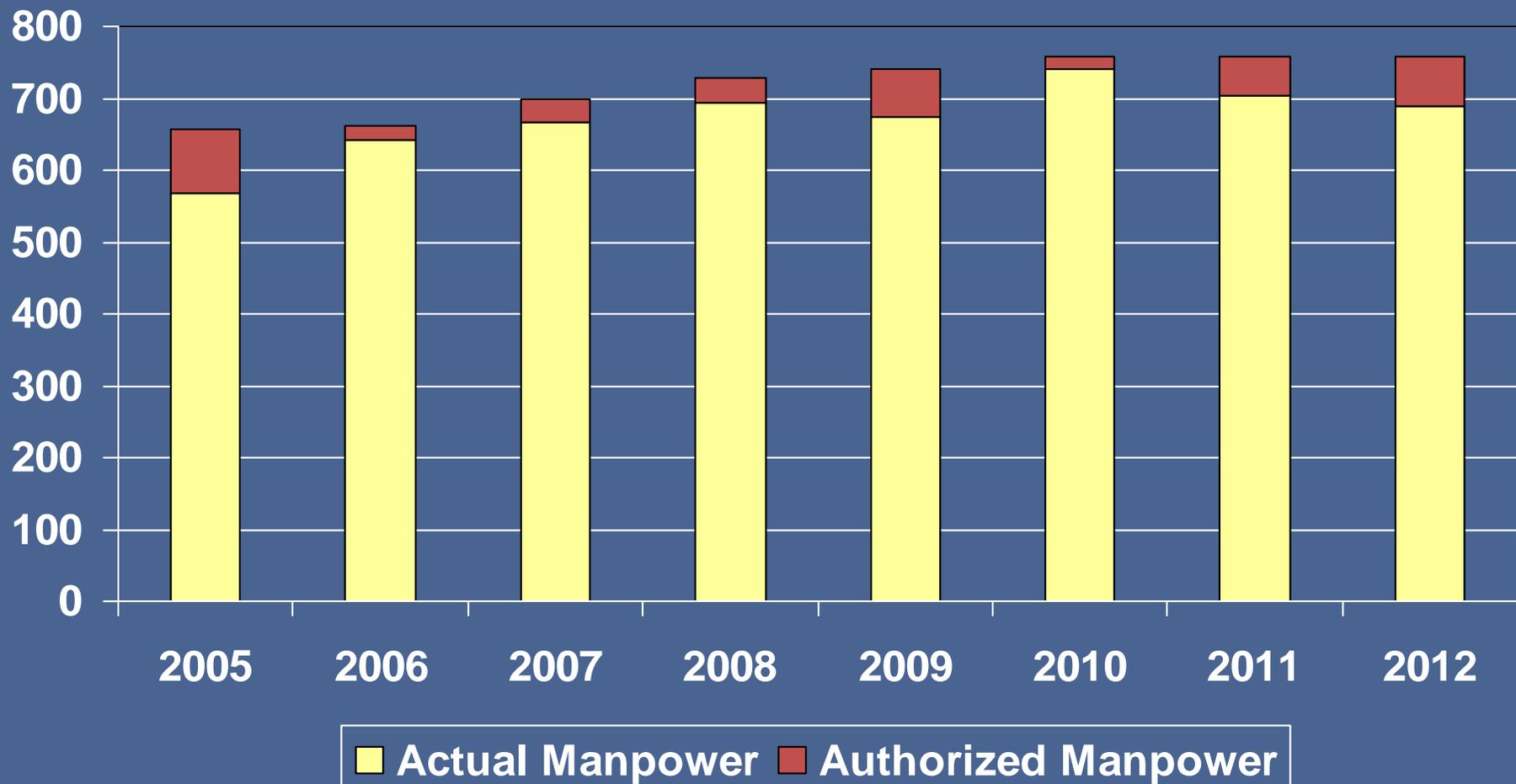
## Results of 2011 BSC Citizen's Survey

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- 96% felt safe in their neighborhood during the day
- 91% felt safe in their neighborhood at night
  
- 86% felt safe in Gwinnett County during the day
- 61% felt safe in Gwinnett County at night
  
- 80% agreed that GCPD is helping make Gwinnett County a safer place
- 75% agreed that GCPD is effective in helping the community solve problems
  
- 79% rated GCPD's performance as excellent, very good or good
- 77% rated GCPD's officers' competence as excellent, very good or good

# Sworn Manpower: Authorized vs. Actual

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# Engage Gwinnett

## Recommendations – Responses

- Add technology surcharge to criminal fines to support technological improvements:

*We are working to draft enabling state legislation allowing a technology fee to be attached to citations. Efforts to accomplish this in the 2011 Legislative Session were unsuccessful. Will continue in 2012.*

- Expedite a paperless system for courts, tickets, licenses and permits, police reports:

*E-Citations project is underway, and GEARS (Georgia Electronic Accident Report System) has been implemented in 2010. Citizens' Online Police Reporting System implemented.*



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# Engage Gwinnett

## Recommendations – Responses

- Explore outsourcing operations for the animal control facility:

*To date, in-depth research into this recommendation has not been conducted.*

- Use SPLOST funds to purchase police vehicles:

*\$3,125,000 of SPLOST funds were used to purchase 120 police vehicles in 2011.*



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# Engage Gwinnett

## Recommendations – Responses

- Campaign to achieve 1 million volunteer hours per year to execute and deliver governmental services that are currently delivered by paid staff by the year 2015.

*GCPD has implemented a robust volunteer program, which to-date has registered 152 volunteers. In July, 36 volunteers were assigned to 11 different units and worked 1,180 hours valued at \$25,204. July YTD volunteers worked 3,285 hours valued at \$70,178. (avg. hourly value – \$21.36)*



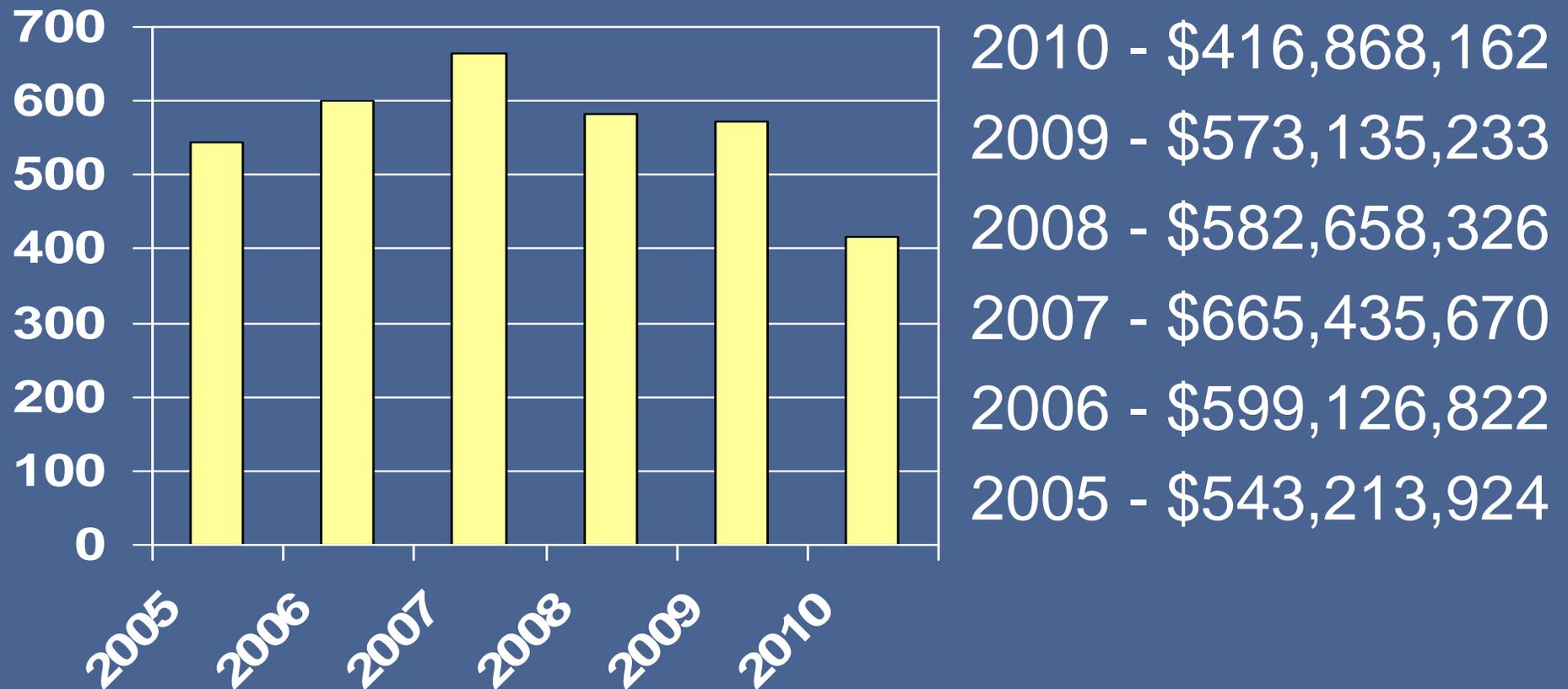
# RAND Corporation

- A nonprofit research organization providing objective analysis and effective solutions that address the challenges facing the public and private sectors around the world.
- In 2010, the RAND Center on Quality Policing published a study on what the cost of crime revealed about investing in the police. Study Title – “Hidden in Plain Sight”. [www.rand.org](http://www.rand.org).
- Findings: “Increases in the size of the police force are associated with statistically significant reductions in violent and property crime.”

# Cost of Crime

## RAND Center on Quality Policing

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# Part I Crimes - Trend Analysis

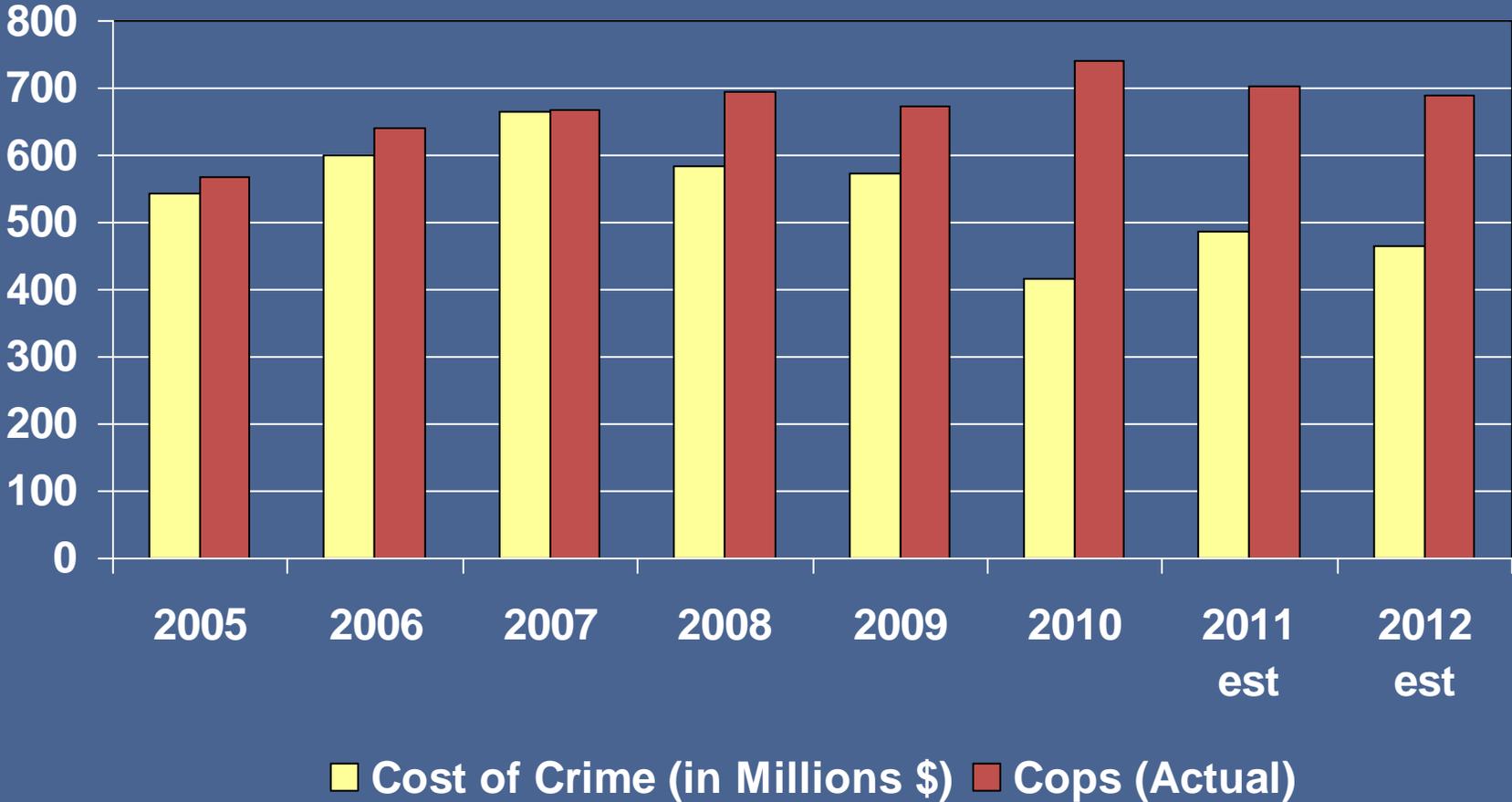
GCPD Crime Analysis Unit

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- Trend line analysis is used by law enforcement and policy makers to project future numbers of crimes and other various rates.
- Using trend analysis, the number of each Part I Crime for Gwinnett County was forecasted for 2011 and 2012.
- RAND Study
  - Estimated Cost of Crime 2011 - \$487,046,730
  - Estimated Cost of Crime 2012 - \$464,778,354

# Cops vs. Crime Costs

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# Gwinnett County 2030 Unified Plan

- Overall plan is to make Gwinnett a “Preferred Place”
- Unless the citizens believe that they reside / work in a safe community, all other efforts (roads, infrastructure, development, parks, greenways, etc) will not have the desired effect of making Gwinnett a “preferred place”.



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# Gwinnett County 2030 Unified Plan

- Referring back to the RAND Study, crime costs are resources that could otherwise be spent, by the government, businesses and citizens, on more productive and economically viable activities.
- “Increases in the size of the police force are associated with statistically significant reductions in violent and property crime.”



# Gwinnett County 2030 Unified Plan



- Lower / middle income = increase in police services
- Recommended 1.3 officers per 1,000 people
  - 0.94 ratio = 758 officers (current authorized)
  - 1.0 ratio = 805 officers for 805,321 citizens
  - 1.1 ratio = 886 officers
  - 1.2 ratio = 966 officers
  - 1.3 ratio = 1,047 officers



## Comparisons

## Actual

***Gwinnett County PD***

***0.87***

DeKalb County PD

1.40

National Gwinnett Peer Average

2.16

Gwinnett Municipal PD's Average

2.35

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# 2012 Core Services

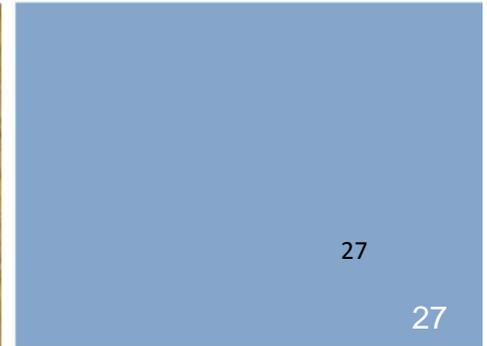
- 911 Response



- Maintenance of Public Order



- Investigation of Crimes

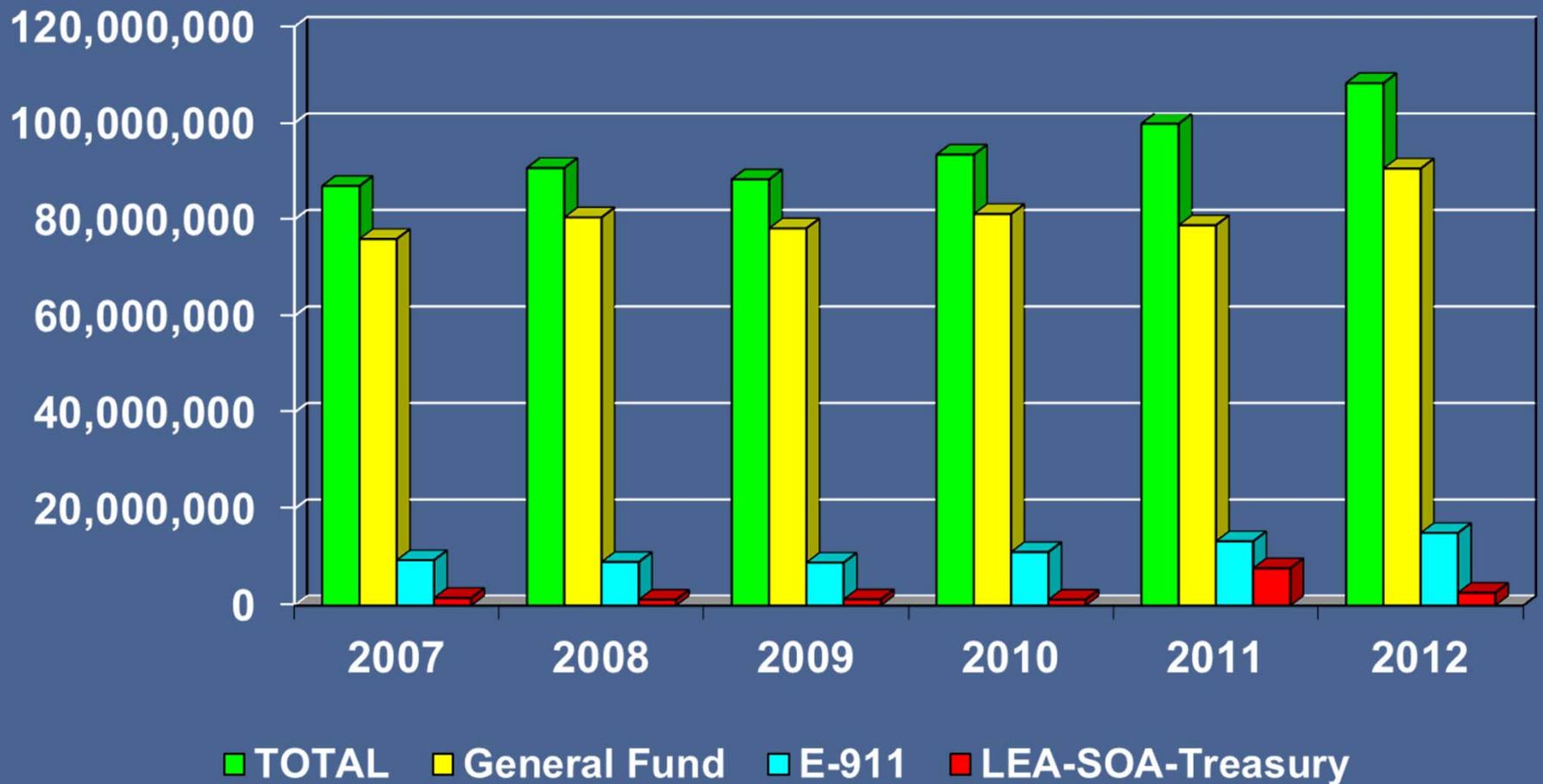


# 2012 Budget Strategies

- Reduce general operating expenses by cost-sharing certain expenses to a renewable source outside general tax dollars, such as LEA – SOA. We are increasing the use of these funds to offset General Fund expense dollars by 41% over 2011.
- No new personnel requests.
- No increase in the size of vehicle fleet. Deferred scheduled replacement of 58 vehicles.
- 2011 “Budget-Balancing Initiatives” will remain in place.

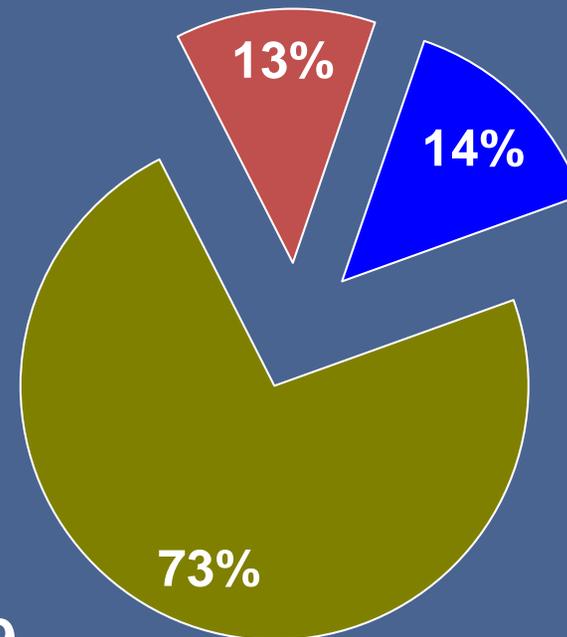
# Funding Sources

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# 2012 General Fund \$90,581,745

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■ Personal Services - \$66,246,399

■ General Operating Expenses - \$11,396,011

■ Contributions - \$12,939,335

# Decision Packages Service Reductions

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## GENERAL FUND

- Maintain 25 Police Officer Vacancies (\$1,351,801)
- Reduce Grounds Maintenance Expenses (\$12,000)
- **GENERAL FUND TOTAL** (\$1,363,801)

# Decision Packages Service Enhancements

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## SPECIAL INVESTIGATIONS FUND-SOA

- Two (2) Dual Purpose Police Dogs \$44,000
- Rapid Deployment Vehicle \$80,000
- SOA FUND TOTAL \$124,000

# 2012 Capital Budget

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- E-1039 - Fleet Equipment Vehicle Replacement
  - \$2,798,000
  - Replaces 100 vehicles.
  - No increase in fleet size.
- E-0110 – FRED / FRED-C Support
  - Forensic Recovery of Evidence Device
  - \$133,095
    - \$98,905 Police
    - \$34,190 District Attorney
    - Funded by LEA funds.

# 2012 Capital Budget

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- F-0457 – Animal Control
  - \$129,000
  - Repair kennel areas
  - Funded by LEA
  - Remaining balance in project - \$43,000

# DOJ - LEA OPERATING BUDGET

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• Banking Fees	\$	1,465
• Tracking Equipment - Gangs	\$	2,655
• 30 Patrol Rifles	\$	30,000
• Digital X-Ray for M.E.	\$	30,000
• Cell Phone Service	\$	120,000
• Training	\$	175,000
• Contribution to Capital Project	\$	262,095
• Fuel	\$	<u>1,000,000</u>
TOTAL	\$	1,621,215

# DOJ - TREASURY OPERATING BUDGET

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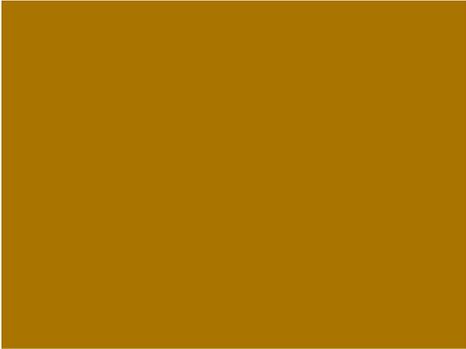
• Banking Fees	\$	758
• GSAC Forensic Exams	\$	95,000
• 50 X-2 Tasers	\$	78,050
• Lasers	\$	40,425
• Replacement CBRNE, Riot	\$	<u>50,000</u>
<b>TOTAL</b>	<b>\$</b>	<b>264,233</b>

# Summary

- Total Budget increased 8.42%
- General Fund Budget increased 14.91%
  - Personal Services – increased 2.46%
  - General Operating Expenses – increased 1.31%
  - Contributions – increased 442.78%
- 41% increase in cost-sharing from General Fund to LEA-Treasury & SOA Funds.

# Summary

- Deferred 37% of recommended vehicle replacements
- No sworn manpower increase. Maintain minimum 25 vacancies
- Employee retention issues must be addressed.



# QUESTIONS?

