

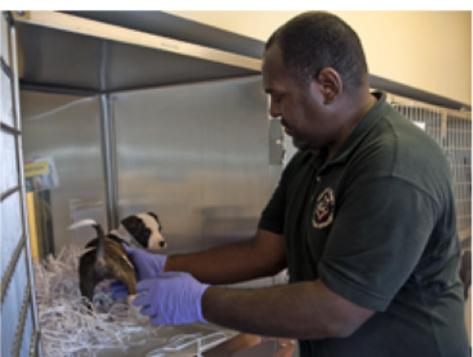
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Department of
Police Services



2014 Business Plan



September 5, 2013



Agenda

- Department Overview
- 2013 Accomplishments
- 2013 Performance Summary
- Environment
- 2014 Budget
- 2014 Capital Improvement Program
- 2014 Decision Packages
- Staffing and Retention
- Balanced Scorecard
- Questions



Department Overview

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- Provides E-911, HDU-CBRNE, animal control and emergency management services to all 842,046 county residents.
- Also provides the full spectrum of law enforcement services to 713,027 residents in the unincorporated area of the county as well as seven (non-police) cities.
- 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 1999
- Authorized 1,065 employees, including 758 sworn officers and 307 civilian support personnel
- Gwinnett's 911 Public Safety Answering Point (PSAP). Dispatch service for Lilburn PD.

2013 Accomplishments

- Hired 28 police officers and 24 civilian employees
- 33 new recruits graduated from the Police Academy
- Promoted 32 employees
- Robust Volunteer Program
- Crime-Free Multi-Housing Program
- “Gold Standard” CALEA Reaccreditation

2013 Crime Trends

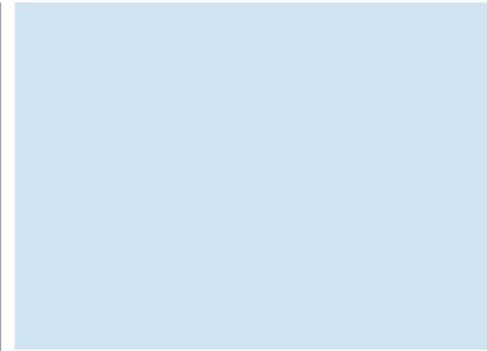
YTD – August 14, 2013



2013 v. 2012:

Incidents

• Murder	52.38%	10	down
• Robbery	1.25%	394	down
• Assault	6.55%	328	down
• Rape	36.94%	70	down
• Burglary (Res)	17.74%	1,780	down
• Burglary (Bus)	13.89%	410	up
• Entering Auto	16.80%	2,100	up
• Vehicle Theft	0.57%	709	up
• Theft (All)	2.79%	4,289	down



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2013 Performance Summary

YTD - July 31, 2013



	2009	2010	2011	2012	2013 YTD
Response Time					
Emergency	09:27	09:42	08:53	08:36	08:36
Routine	16:48	15:23	14:46	14:24	14:43
Criminal Arrests	20,758	20,156	20,658	20,077	12,166
Citations	124,384	104,146	114,649	124,129	71,396



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2013 Performance Summary

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

<u>Gwinnett PD</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013 YTD (June 30)</u>
Violent Crime Rate	279	221	188	200	86
Property Crime Rate	2,711	2,547	2,262	2,138	1,019
<u>Gwinnett Cities (avg)</u>					
Violent Crime Rate	316	349	230	451	171
Property Crime Rate	3,737	3,788	3,107	3,151	1,168
<u>DeKalb PD</u>					
Violent Crime Rate	557	548	369	402	196
Property Crime Rate	5,734	4,702	2,564	2,703	1,829
<u>Atlanta PD</u>					
Violent Crime Rate	1,150	1,369	1,214	1,358	491
Property Crime Rate	6,213	7,333	7,174	6,434	2,487
<u>Statewide (Georgia)</u>					
Violent Crime Rate	411	390	366	Pending	Pending in 2014
Property Crime Rate	3,558	3,549	3,576	Pending	Pending in 2014

2013 Performance Summary

Police Calls Dispatched/Handled

2009	869,412
2010	865,621
2011	898,954
2012	869,818
2013 YTD (June 30)	429,747

Criminal Cases Assigned

2009	5,605
2010	5,400
2011	5,260
2012	5,428
2013 YTD (June 30)	2,608

2013 Performance Summary

Results of 2013 BSC Citizen's Survey

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- 95% felt safe in their neighborhood during the day
- 95% felt safe in their neighborhood at night
- 86% felt safe in Gwinnett County during the day
- 72% felt safe in Gwinnett County at night
- 87% said that GCPD is helping make Gwinnett County a safer place
- 82% said that GCPD is effective in helping the community solve problems
- 84% rated GCPD's performance as excellent, very good, or good
- 86% rated GCPD's officers' competence as excellent, very good, or good

Environment

- GCPD is a well-trained and equipped department.
- Staffing levels are problematic. Economic conditions and subsequent limitations have and will continue to result in employees leaving for better compensation in other local departments.
- New state and federal sentencing guidelines will result in non-violent offenders receiving reduced sentences/alternative sentencing. Net effect will be more non-violent crime offenders remaining in the community.



2014 Budget

All Funds - \$108,702,094

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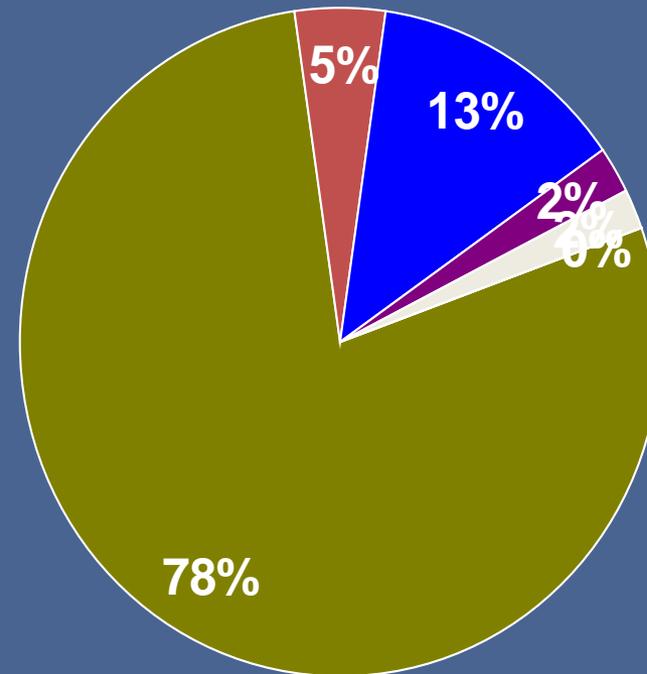
■ Police Service District -
\$85,023,359

■ General Fund -
\$4,921,283

■ E-911 Fund -
\$14,283,150

■ Development - Code
Enforcement -
\$2,504,903

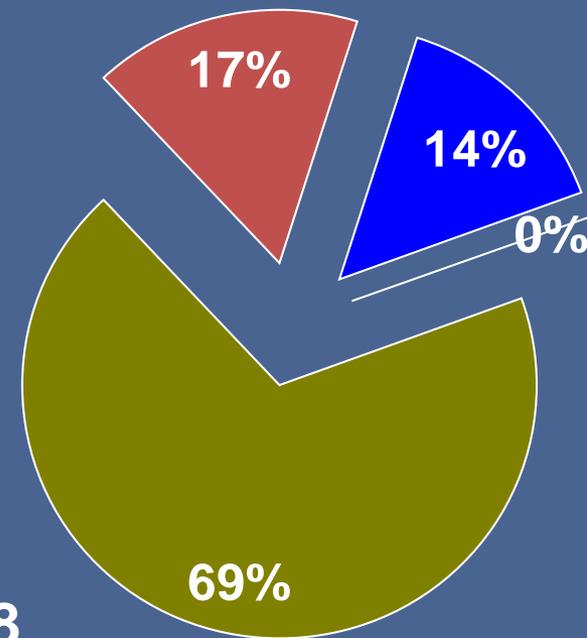
■ LEA-SOA-Treasury -
\$1,969,399



2014 Budget

All Funds - \$108,702,094

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■ Personal Services - \$74,720,798

■ General Operating Expenses - \$18,362,714

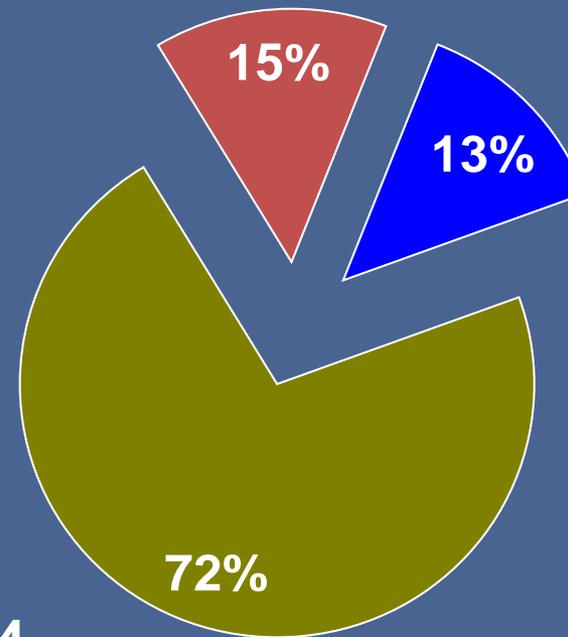
■ Contributions - \$15,487,012

■ Capital Outlay - \$131,570

2014 Budget

Police Fund- \$85,023,359

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■ Personal Services - \$61,164,974

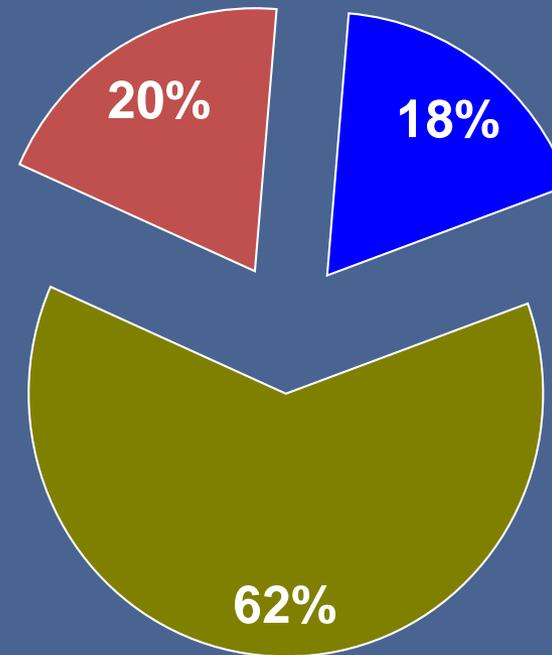
■ General Operating Expenses - \$12,625,646

■ Contributions - \$11,232,739

2014 Budget

E911 Fund- \$14,283,150

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■ Personal Services - \$8,888,776

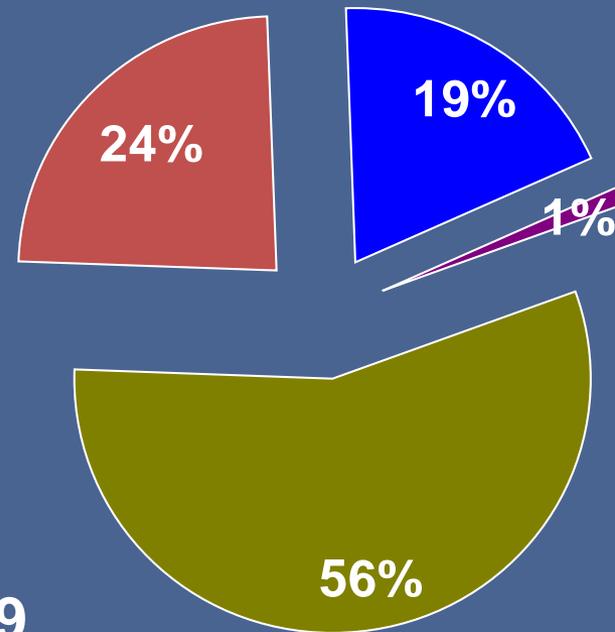
■ General Operating Expenses - \$2,795,914

■ Contributions - \$2,598,460

2014 Budget

General Fund - \$4,921,283

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■ Personal Services - \$2,768,139

■ General Operating Expenses - \$1,162,683

■ Contributions - \$930,461

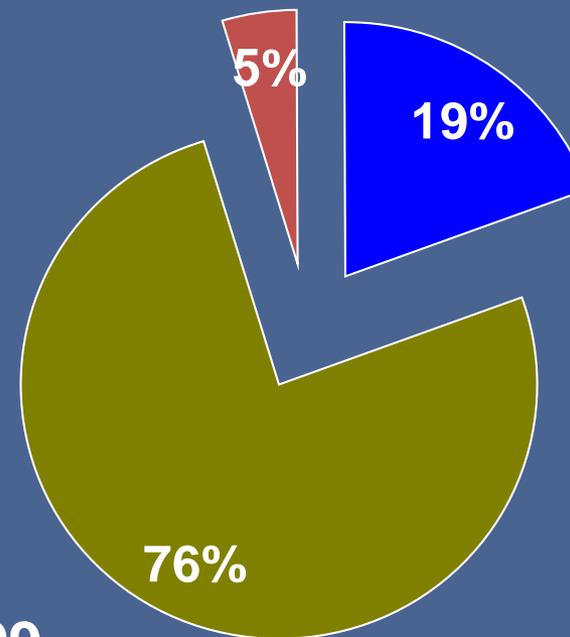
■ Capital Outlay - \$60,000

2014 Budget

Development – Code Enforcement

Fund - \$2,504,903

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■ Personal Services - \$1,898,909

■ General Operating Expenses - \$119,679

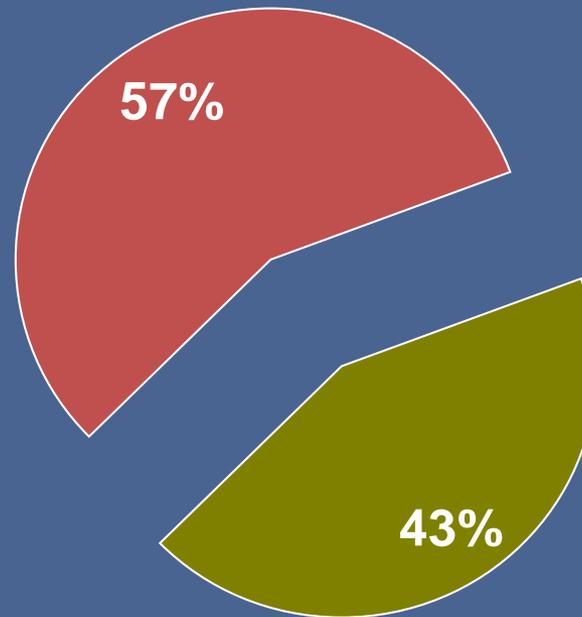
■ Contributions - \$486,315

2014 Budget

SOA-LEA-Treasury - \$1,969,399

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- Police - Special State - SOA - \$850,247
- Police - Federal Justice - LEA - \$1,119,152



Capital Improvement Program

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- E-0110 FRED and FRED-C Support – \$165,652
 - Equipment for Computer Forensic Lab at GCPD and DA's Office
 - Funding Source – LEA Fund
- E-0139; E-0163; E-0164 Vehicle Replacements – \$6,319,755
 - Replace 167 vehicles
 - 145 Pursuit Cars
 - 14 Admin Cars
 - 4 Motorcycles
 - 2 Code Enforcement Trucks
 - 2 Animal Welfare and Enforcement Trucks
 - Funding Sources
 - 2009 SPLOST (\$1,149,365)
 - Capital Vehicle Fund (\$5,170,390)

Capital Improvement Program

- E-0169 Police Helicopter Upgrade – \$237,545
 - Upgrade avionics and equipment
 - NVG-approved instrumentation
 - Updated weather and mapping systems.
 - Infrared filter for searchlight
 - Funding Source – Police Special District Fund

- E-0170 Firearms Replacement – \$27,900
 - Semi-Automatic Pistols
 - Multi-year project
 - Increased age of pistols = increased potential for failure to function
 - Funding Source – Police Special District Fund

Capital Improvement Program

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- M-0722 Major Repairs and Renovations – \$40,000
 - Replace UPS batteries at Headquarters
 - Funding Source – Police Service District Fund

Total Capital Improvement Program \$6,790,852

Decision Package 14-POL-005

Two (2) Emergency Services Coordinators

- Two (2) positions - \$117,402
- Goal – Add two (2) employees
- Outcome:
 - Assist the County in handling increased federal and state mandates.
 - Improve response capabilities.
 - Reduce reliance on contractors.
- Funding Source – General Fund

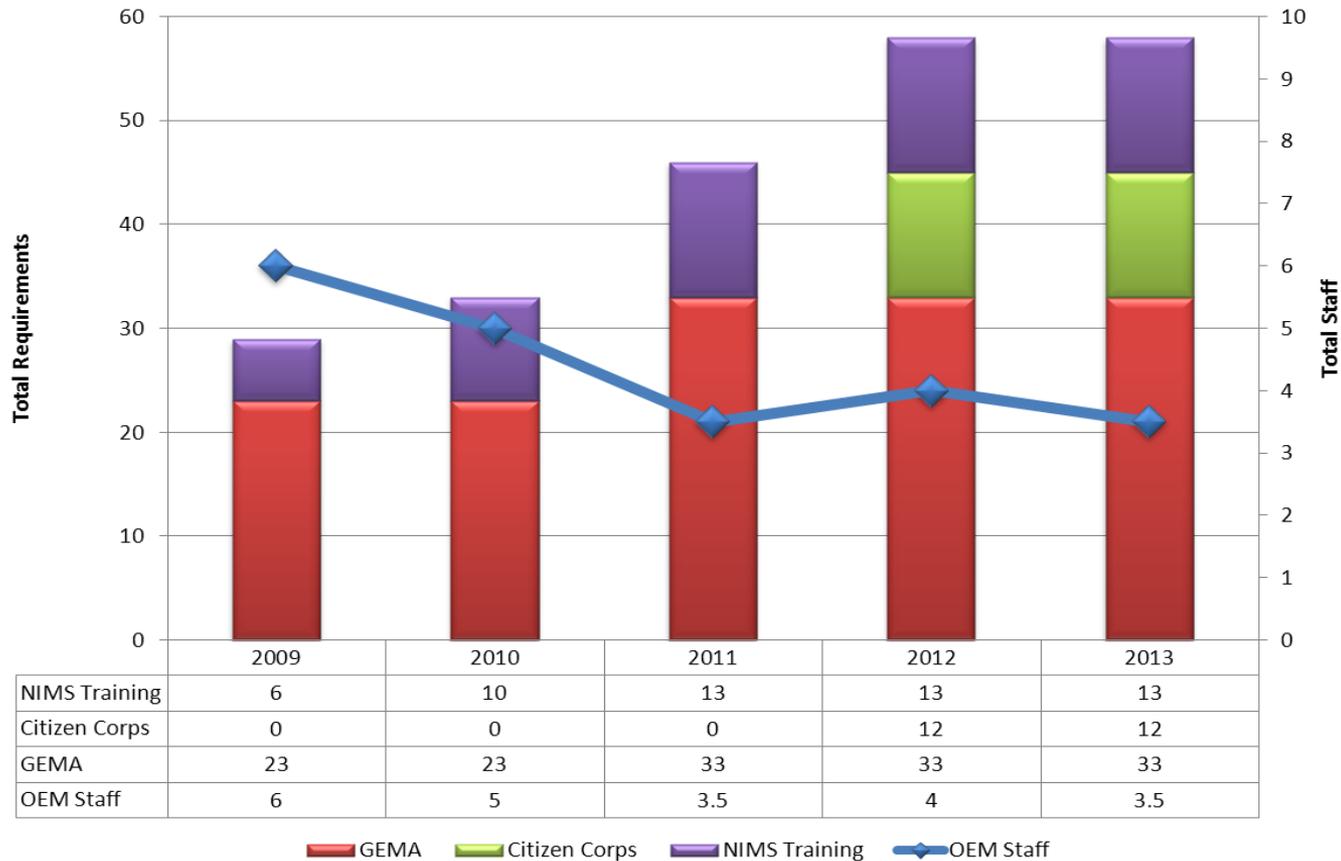


Decision Package 14-POL-005

Two (2) Emergency Services Coordinators



**Program Mandates & OEM Staffing
2009 - 2013**

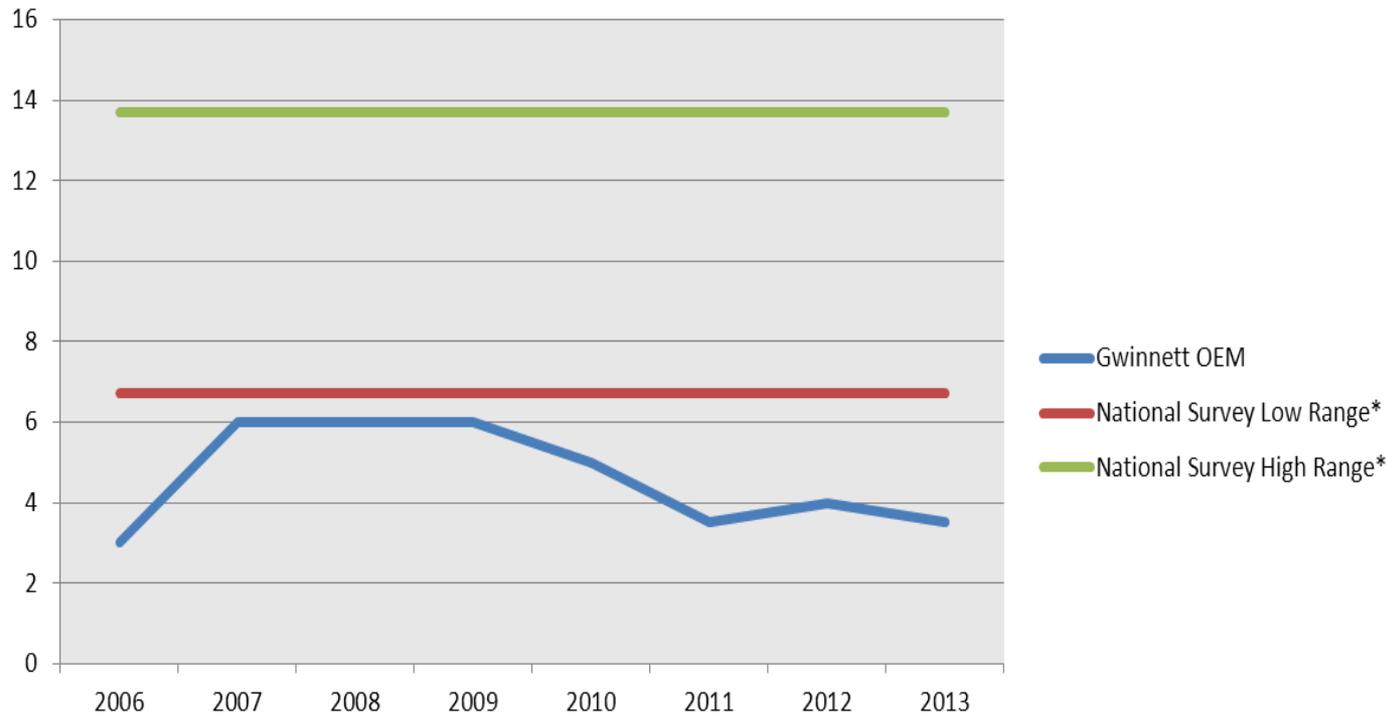


Decision Package 14-POL-005

Two (2) Emergency Services Coordinators



Emergency Management Staffing Gwinnett vs. National Average



* Source: The National Association of Counties. Emergency management in county government (2006).
University of Georgia Athens: Carl Vinson Institute of Government.

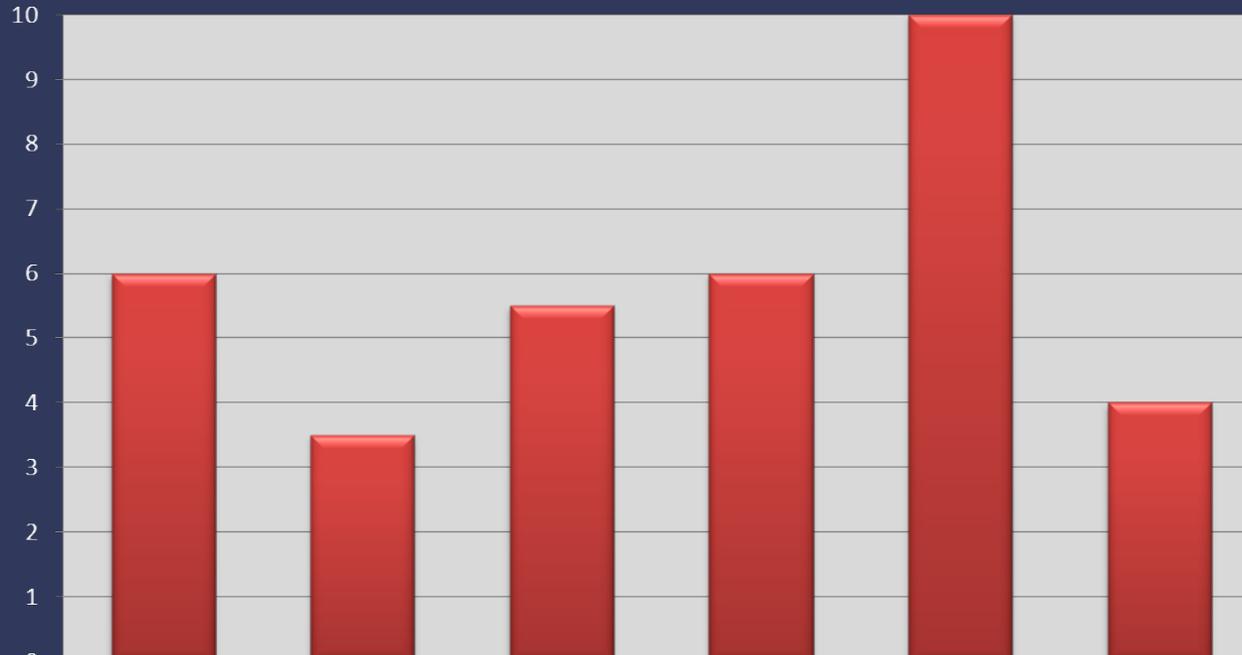


Decision Package 14-POL-005

Two (2) Emergency Services Coordinators



Staffing Comparison
Georgia's Most Populated Counties



	Fulton	Gwinnett	Cobb	Dekalb	Chatham	Clayton
EMA Staff	6	3.5	5.5	6	10	4
Population	977,773	842,046	707,442	707,089	276,434	265,888

EMA Staff Population

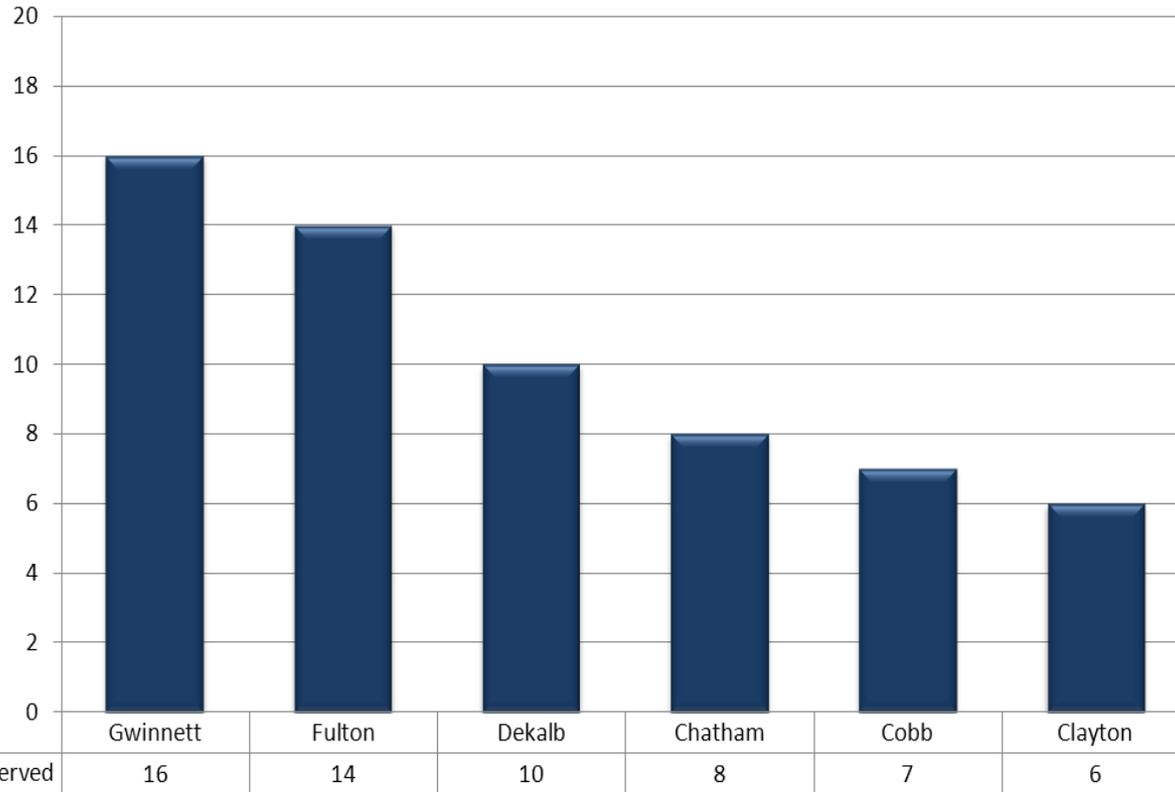


Decision Package 14-POL-005

Two (2) Emergency Services Coordinators



Municipalities Served By County Emergency Management Agency



■ Municipalities Served

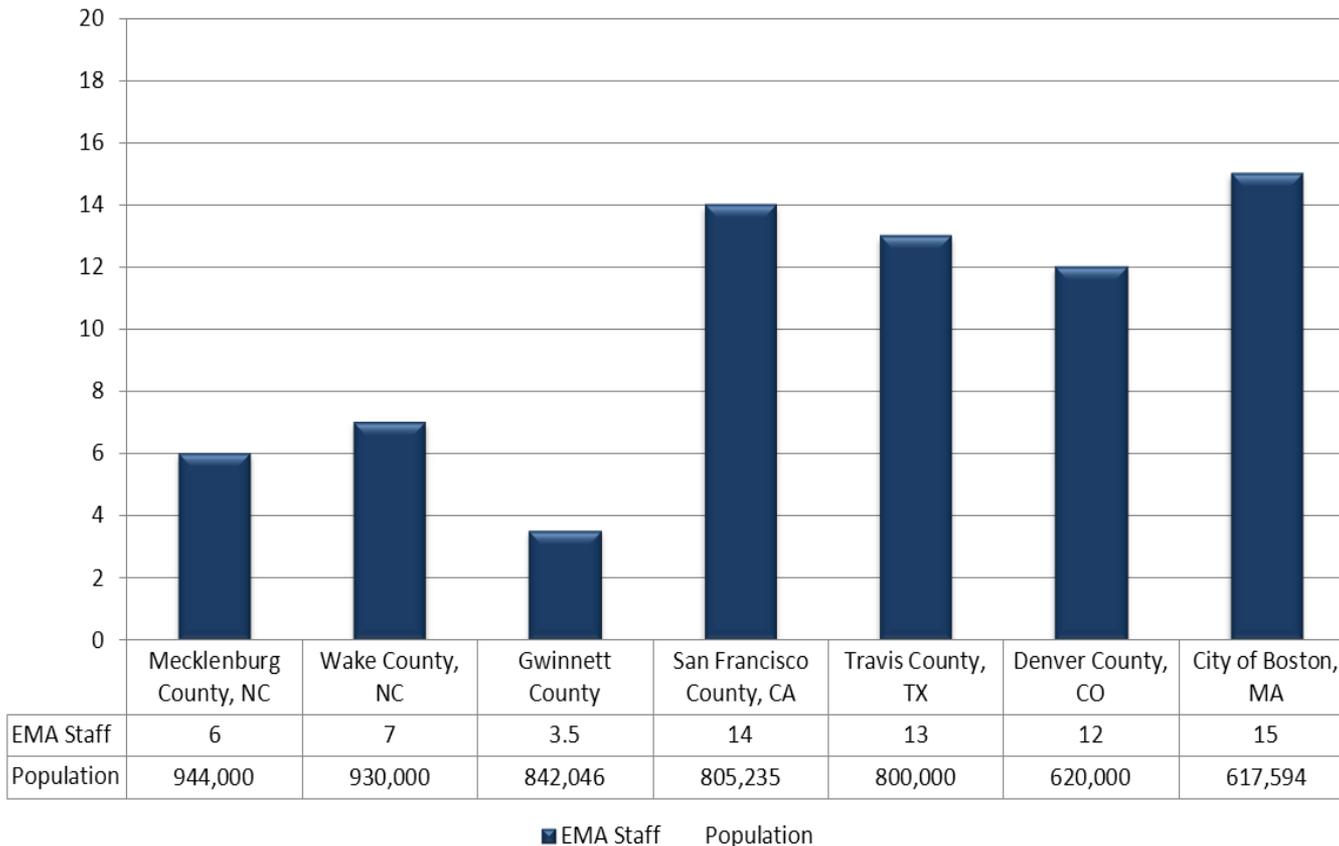


Decision Package 14-POL-005

Two (2) Emergency Services Coordinators



**Comparison of Emergency Management Staffing
Among Similar Jurisdictions**



Decision Package 14-POL-006

One (1) Police K-9

- One Police K-9 \$26,500
- Goal
 - Increase number of K-9s due to service demand.
- Outcome:
 - Increase coverage and availability. Faster response to the scene will greatly improve the successful location of victims/apprehension of fleeing suspects.
- Funding Source –
 - Police Special Fund - State (SOA)



Decision Package 14-POL-006

One (1) Police K-9

	2009	2010	2011	2012	2013 YTD June 30th
K9 Patrol Deployment	290	258	419	389	224
Arrests	31	47	53	78	30
Narcotics Arrests	40	62	72	42	20
Evidence Located	33	25	9	14	10
Cocaine Seized – gms	5024.6	17.5	37	299	39
Meth Seized – gms	72.2	6135.4	4.2	30	3
Marijuana Seized – gms	28,582.7	139,982	30,785.5	9,373	4,673
Currency Seized – \$	327,237	325,707	40,365	37,155	228,200

Decision Packages/ Service Enhancements Summary

General Fund	\$ 117,402
Police Special Fund – State (SOA)	\$ 26,500
Total:	\$ 143,902

Staffing and Retention

- Lower/middle income = increase in police services
- Recommended 1.3 officers per 1,000 people
 - 1.06 ratio = **758** officers (current authorized)
 - 1.00 ratio = 714 officers for 713,028 citizens
 - 1.10 ratio = 784 officers
 - 1.20 ratio = 856 officers
 - 1.30 ratio = 927 officers

Comparisons

Gwinnett County PD

Atlanta PD

DeKalb County PD

National Gwinnett Peer Average

Gwinnett Municipal PD's Average

Actual

0.97

4.17

1.65

2.16

2.85



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Staffing and Retention



Vacancies as of September 1, 2013: 114 Positions

- Sworn Police Officers 65 (25 frozen + 40)
- Communications Officers 33
- Other Civilian Positions 16

Attrition between January 1 – September 13, 2013:

- 58 sworn officers left
 - 48 resigned
 - 5 retired
 - 5 terminated
- 17 civilian employees left
 - 16 resigned
 - 1 retired



Staffing and Retention



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 \$33,166 and \$46,822.
- Does not include various costs associated with selection, hiring and training.
- Reduced manpower results in a decrease in proactive enforcement capacity.



Staffing and Retention

Other agencies are using GCPD as a source for new police officers. Why?

- Recruit highly trained officers
- Little or no training costs
- Ready for immediate deployment
- No down time



Staffing and Retention

- “The reason I am leaving is because this city agency is offering me a substantial pay raise.”
- “The only reason I am leaving this department is to seek a better financial opportunity for my family.”
- “My reason for resigning from this department is due to the current economic times and a better opportunity for my family financially with another department.”
- “This is an opportunity that offers more money and better benefits and will be more beneficial to my family.”

Staffing and Retention

- “The new opportunity will provide faster career advancement as well as a more competitive compensation/benefits package.”
- “The freeze in step pay increases for four years has created an undue strain on my finances and forced me to work more and more off-duty jobs.”
- “The lack of annual salary or cost of living increases....placed me in a situation where I am having a very difficult time providing necessities, not comforts, for my wife and two young children.”

Staffing and Retention

<u>Department</u>	<u>Salary: Certified / NonCert</u>		<u>Last Pay Raise</u>	<u>Raise in 2014?</u>
• Sandy Springs PD	\$47,741	\$42,723	2013 – 1%	2%
• Lilburn PD	\$43,875	\$39,000	2012 – 2%	no
• Alpharetta PD	\$43,000		2013 – 2.5%	2.5%
• Brookhaven PD	\$42,000		n/a	5%
• Dunwoody PD	\$41,870		2013 – 3%	3%
• Johns Creek PD	\$41,412		2013 - ?	yes
• Gwinnett Schools	\$41,000	\$39,660	2010 - ?	no
• Cobb County PD	\$40,186	\$38,355	?	?
• DeKalb County PD	\$39,600	\$36,852	2009 – 3%	5% proposed
• Atlanta PD	\$39,327	\$39,327	2011 – 3.5%	1.5%
• Lawrenceville PD	\$38,667		2012 - ?	3.0%
• Duluth PD	\$38,480	\$34,000	2013 – 3% COLA	3.0%
• Roswell PD	\$38,043	\$35,000	2012 – 2.5%	no
• <u>Gwinnett County PD</u>	<u>\$37,648</u>	<u>\$35,023</u>	<u>2009 – 4%</u>	
• Suwanee PD	\$36,610		2013 – 3%	2%+2% COLA



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.
- New state and federal sentencing guidelines will result in more non-violent offenders remaining on streets rather than being incarcerated.





QUESTIONS?

