



gwinnettcounty

SHERIFF'S OFFICE

**2014 BUSINESS
PLAN**

September 2013



CORE SERVICES



DEPARTMENT FUNCTION	STATE STATUTE
Operation of the County Jail	OCGA 42-5-2, 42-5-51
Service of Civil Process	OCGA 15-16-10
Service of Criminal Arrest Warrants	OCGA 17-4-20, 17-13-5
Court Security	OCGA 15-16-10
Sex Offender Registry	OCGA 42-1-12
GCIC/NCIC Entry	OCGA 35-3-36
Inmate Transports	OCGA 17-13-5
Service of Family Violence Orders	OCGA 19-13-4
Raffles/Secondary Metals Recyclers	OCGA 16-12-22.1
General Law Enforcement	OCGA 15-16-10
287g Program	MOA with ICE

2014 BUDGET TARGETS

- Meet all statutory mandated duties.
- Provide realistic operational cost estimates for providing services.
- Maximize resources to promote efficiencies.



Staffing

724 Total Personnel

558 F/T Sworn

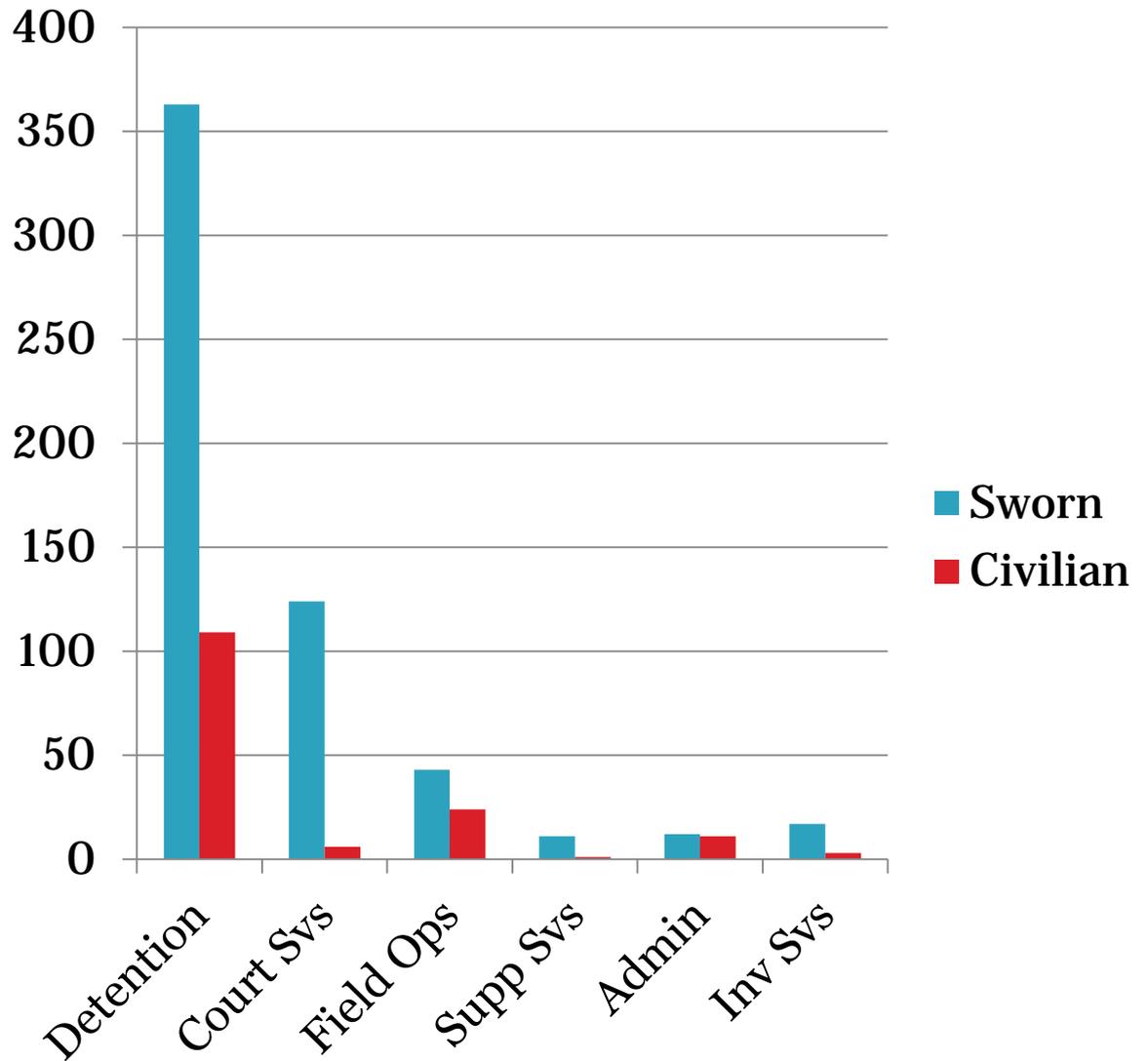
154 Civilian

12 P/T Sworn

Current Vacancies:

24 Deputies

5 Civilians



OPERATING ENVIRONMENT – SHORT-TERM

- JAIL POPULATION
- CRIME RATES
- COURTS
- LAW ENFORCEMENT
ACTIVITY AND STAFFING
- STATE PRISON
POPULATIONS
- DEPARTMENT STAFFING
- COMMODITY AND
SUPPLY PRICING
- ECONOMY – CIVIL



OPERATING ENVIRONMENT – LONG TERM



- **2ND JAIL TOWER**
- **GJAC / COURTS EXPANSION**
- **CRIMINAL JUSTICE REFORM ACTS**
- **STATE / FEDERAL REGULATIONS**
- **INMATE HEALTHCARE**



JAIL POPULATION TRENDS



YEAR	AVG POPULATION	AVG MALE POPULATION	AVG FEMALE POPULATION
2013	2241	1925	315
2012	2467	2114	353
2011	2590	2224	366
2010	2655	2321	333
2009	2670	2310	361
2008	2691	2347	344
2007	2490	2171	319
2006	2281	1981	299
2005	2178	1906	271
2004	1867	1635	232

SHERIFF

NEW AND ONGOING
OBJECTIVES AND
INITIATIVES



INITIATIVES - ONGOING



- **PART-TIME DEPUTIES - \$ 100,000**
- **RESERVE DEPUTY PROGRAM - \$ 100,000**
- **SENIORS IN ACTION VOLUNTEERS – 1,000 HRS**
- **DRUG ASSET FORFEITURE FUNDS - \$ 372,506**
- **INMATE WORKERS – 300 – \$ 8 MILLION**
- **SCAAP GRANTS - \$50,000**
- **HOUSING CONTRACTS**
- **GREEN INITIATIVE EQUIPMENT UPGRADES**
- **HOUSING UNIT CONSOLIDATION**

INITIATIVES - ONGOING



- **STATE CERTIFICATION PROGRAM**
- **EVENING CLASSES FOR JUVENILE COURTS MOVED TO JAIL**
- **WATER CONSERVATION – 230,000 GALLONS PER MONTH**
- **VIEWPOINT STAFF ASSIGNED TO JAIL FOR MENTAL HEALTH REFERRALS**
- **GRIP (GWINNETT RE-ENTRY INTERVENTION PROGRAM) – PARTNERSHIP WITH UNITED WAY**

INITIATIVES - ONGOING



- **LICENSE PLATE READERS**
- **RAPID ID SYSTEM**
- **287G PROGRAM**



287(g) PROGRAM

INITIATED
NOVEMBER 2009

NEW 3 YEAR MOA

21,000 INTERVIEWS

10,500 DETAINERS

23,000
CRIMES/OFFENSES





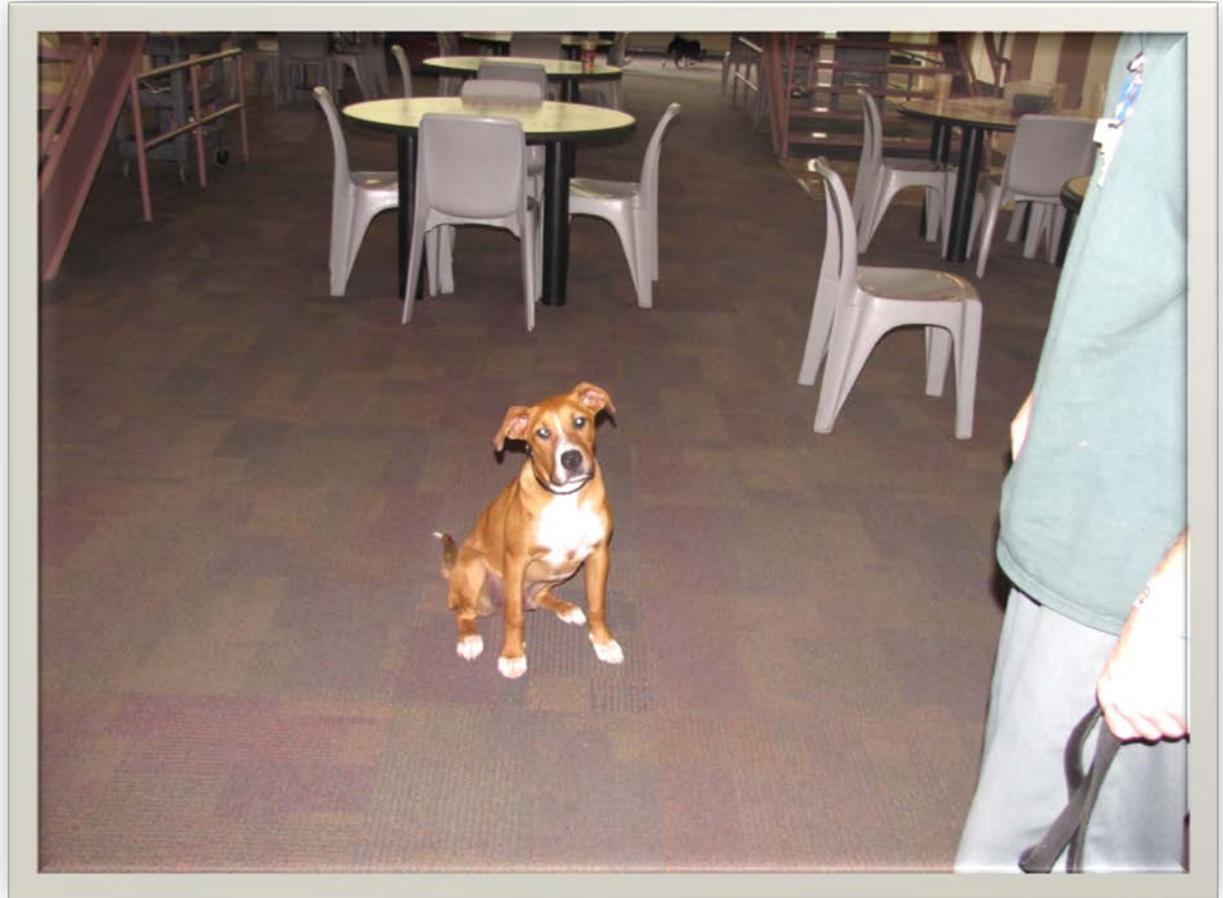
OPERATION SECOND CHANCE

PROGRAM BEGAN IN
2010

171 DOGS ADOPTED

16 DOGS CURRENTLY
IN THE UNIT

PARTNERSHIP WITH
SOCIETY OF HUMANE
FRIENDS





SHERIFF

2014 OPERATING
BUDGET



GENERAL OPERATING



	2013 ADOPTED	2013 CURRENT	2014 BUDGET
ADMINISTRATION	9,237,767	9,214,767	10,142,883
SUPPORT SVS.	1,157,275	1,153,275	1,091,216
DETENTION	43,578,326	44,360,235	42,933,896
FIELD OPS.	7,599,322	7,586,322	6,863,987
COURT SECURITY	7,850,531	7,858,822	7,294,746
CIVIL	1,786,694	1,786,694	2,525,685
INV. SERVICES			1,478,277
ICE (287g)	1,310,531	1,310,531	1,360,177
TOTAL	72,520,446	73,270,646	73,690,867

SPECIAL OPERATIONS FUNDS



ITEM	2013 ADOPTED	2013 CURRENT	2014 BUDGET
JUSTICE	150,000	251,274	50,232
TREASURY	250,000	1,027,701	150,881
STATE/LOCAL	150,000	150,000	50,164
TOTAL	550,000	1,428,975	251,277

REVENUES



COMMITMENT ITEM	2013 CURRENT	2014 BUDGET
SHERIFF FEES	1,499,764	1,375,277
METAL RECYLER FEES	0	1,200
I/M MEDICAL REIMB.	18,000	8,000
INCARCERATION FEES	1,849,959	1,252,692
FINES 10%	596,013	598,798
ADR-SALARY REIMB.	5,000	5,000
OTHER MISC.	39,739	87,000
COMMISSIONS	894,891	885,138
IN-GRANT FUNDS	0	0
TOTAL	4,903,366	4,213,105

INMATE STORE



COMMITMENT ITEM	2013 ADOPTED	2014 BUDGET
MERCHANDISE SALES	415,648	457,814
USE OF FUND BALANCE	120,000	116,186
TOTAL	535,648	574,000

DECISION PACKAGES

COURT SERVICES DIVISION

- ONE DRUG/DUI COURT SURVEILLANCE DEPUTY WITH VEHICLE AND EQUIPMENT -
- \$ 116,426

ACCOUNTABILITY COURTS



DECISION PACKAGES

COURT SERVICES DIVISION

- ONE MENTAL HEALTH COURT SURVEILLANCE DEPUTY WITH VEHICLE AND EQUIPMENT
- \$ 116,426

ACCOUNTABILITY COURTS



DECISION PACKAGES

DETENTION DIVISION

- **LIVE SCAN PALM PRINT SYSTEMS –
\$ 47,476**
- **PRINT SYSTEM SCANNERS –
\$ 11,160**

INMATE PROCESSING



DECISION PACKAGES

DETENTION DIVISION

- 15 ADDITIONAL PC LEASES
- \$ 5,250

SECURITY



QUESTIONS

