

GWINNETT COUNTY SHERIFF

2015 OPERATING BUDGET AND BUSINESS PLAN



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

2015 BUDGET TARGETS

- ❑ MEET ALL STATUTORY MANDATED DUTIES.
- ❑ PROVIDE REALISTIC OPERATIONAL COST ESTIMATES.
- ❑ MAXIMIZE RESOURCES.



OPERATING ENVIRONMENT

SHORT
TERM

JAIL POPULATION

CRIME RATES

COURTS

LAW ENFORCEMENT ACTIVITY AND STAFFING

STATE PRISON POPULATIONS

CLOSING OF GWINNETT RYDC IN JULY 2014

DEPARTMENT STAFFING

ECONOMY (CPI)

OPERATING ENVIRONMENT

LONG
TERM

GJAC / COURTS EXPANSION

INMATE HEALTHCARE

2ND JAIL TOWER

STATE AND FEDERAL LEGISLATION (PREA)

STATE CRIMINAL JUSTICE REFORM ACT

MENTAL HEALTH

JAIL POPULATION TRENDS

YEAR	AVERAGE POPULATION	AVERAGE MALE POPULATION	AVERAGE FEMALE POPULATION
2014	2307	1950	357
2013	2180	1858	322
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

ONGOING INITIATIVES

- PART-TIME DEPUTIES
- RESERVE DEPUTIES
- SENIORS IN ACTION VOLUNTEERS
- DRUG ASSET FORFEITURE FUNDS
- INMATE WORKERS
- GREEN INITIATIVE EQUIPMENT UPGRADES
- MEDICAL SERVICES DEPUTY
- G.R.I.P. (GWINNETT RE-ENTRY INTERVENTION PROGRAM) – PARTNER WITH UNITED WAY

ONGOING INITIATIVES

- VIEWPOINT STAFF ASSIGNED TO JAIL FOR MENTAL HEALTH REFERRALS
- LICENSE PLATE READERS
- RAPID ID SYSTEM
- 287G
- OPERATION SECOND CHANCE

287(G)

- INITIATED NOVEMBER 2009
- 26,620 INTERVIEWS
- 12,154 DETAINERS
- 26,538
CRIMES/OFFENSES



2015 GENERAL OPERATING BUDGET

SHERIFF



GENERAL OPERATING

	2014 ADOPTED	2015 PROPOSED
ADMINISTRATION	\$ 10,199,547	\$ 10,487,927
SUPPORT SERVICES	\$ 1,112,434	\$ 1,168,782
DETENTION	\$ 43,597,565	\$ 43,991,186
FIELD OPERATIONS	\$ 6,965,671	\$ 5,404,725
COURT SECURITY	\$ 7,430,324	\$ 7,156,254
CIVIL	\$ 2,576,675	\$ 2,570,803
INVESTIGATIVE SERVICES	\$ 1,509,232	\$ 1,552,299
ICE (287G)	\$ 1,387,884	\$ 1,476,455
TOTAL	\$ 74,779,332	\$ 73,809,117

BUDGET REDUCTIONS

- PROFESSIONAL SERVICES (DUE TO REDUCTION IN HOUSING OUT INMATES)
- REDUCTION IN CONTRIBUTIONS (WORKERS' COMP, PENSION, RISK)

REVENUES

COMMITMENT ITEM	2014 BUDGET	2015 BUDGET
SHERIFF FEES	\$ 1,375,277	\$ 1,295,135
METAL RECYCLER FEES	\$ 1,200	\$ 4,000
I/M MEDICAL REIMB.	\$ 8,000	\$ 8,282
INCARCERATION FEES	\$ 1,252,692	\$ 0
FINES 10%	\$ 598,798	\$ 616,784
OTHER MISC.	\$ 87,000	\$ 61,683
COMMISSIONS	\$ 885,138	\$ 800,000
ADR – SALARY REIMB.	\$ 5,000	\$ 7,500
TOTAL	\$ 4,213,105	\$ 2,793,384

SPECIAL OPERATIONS FUNDS

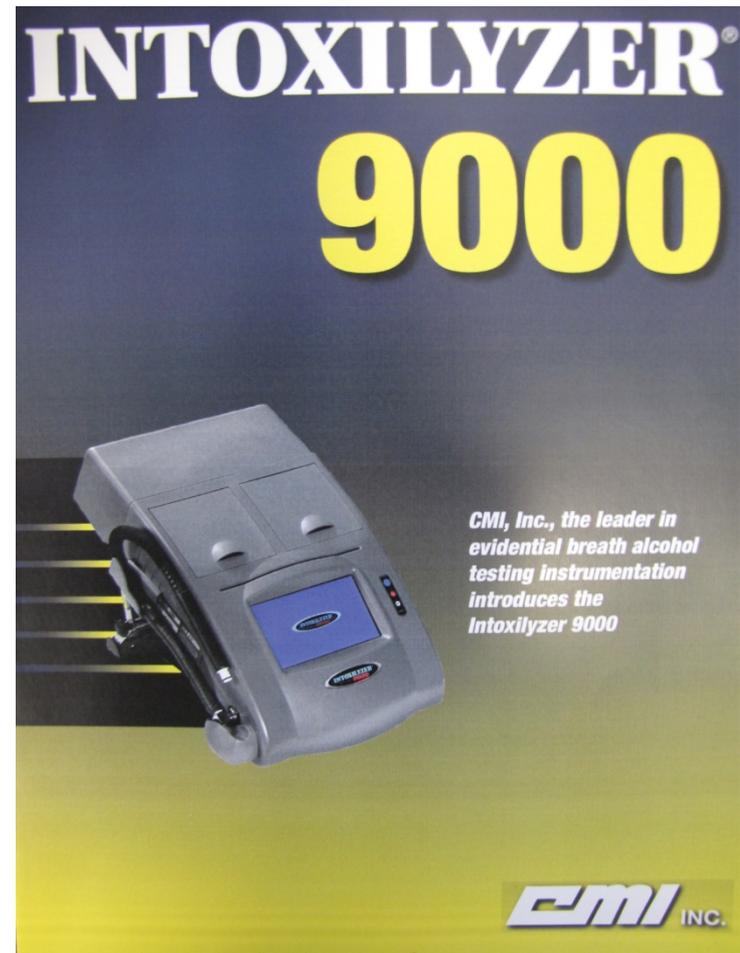
ITEM	2014 BUDGET	2015 BUDGET
JUSTICE	\$ 50,232	\$ 75,000
TREASURY	\$ 150,881	\$ 150,000
STATE/LOCAL	\$ 108,800	\$ 75,000
TOTAL	\$ 309,913	\$ 300,000

INMATE STORE

COMMITMENT ITEM	2014 BUDGET	2015 BUDGET
MERCHANDISE SALES	\$ 457,814	\$ 556,788
USE OF FUND BALANCE	\$ 116,186	\$ 0
TOTAL	\$ 574,000	\$ 556,788

DECISION PACKAGES

- ❑ INTOXILYZER 9000 - \$ 10,000.
- ❑ SELECTED BY THE STATE OF GEORGIA TO REPLACE THE INTOX 5000.
- ❑ 2015 IS THE SCHEDULED REPLACEMENT DEADLINE.



DECISION PACKAGES - COURTS

- ❑ 6 TOTAL PERSONNEL FOR THE ACCOUNTABILITY COURTS :
- ❑ 4 SENIOR DEPUTIES
- ❑ 1 CORPORAL
- ❑ 1 SERGEANT
- ❑ VEHICLES AND EQUIPMENT.
- ❑ \$ 772,738.



ACCOUNTABILITY COURTS

- DRUG COURT
- DUI COURT
- MENTAL HEALTH COURT
- VETERANS COURT



DECISION PACKAGES – FIELD OPS

- ❑ 7 TOTAL PERSONNEL.
- ❑ 4 SENIOR DEPUTIES.
- ❑ 3 ASA II (WARRANTS).
- ❑ PC RENTALS.
- ❑ SERVICE OF WARRANTS AND GCIC/NCIC ENTRY AND VALIDATIONS.
- ❑ \$ 660,133



DECISION PACKAGE – FIELD OPS

- RECEIVE APPROXIMATELY 6,000 FELONY WARRANTS FOR SERVICE.
- RECEIVE APPROXIMATELY 20,000 MISDEMEANOR WARRANTS FOR SERVICE.
- RECEIVE APPROXIMATELY 1,800 PROTECTIVE ORDERS FOR SERVICE.
- MAINTAIN APPROXIMATELY 50,000 WARRANTS ON FILE THROUGH GCIC/NCIC AND LOCAL DATABASES.

DECISION PACKAGES - SUPPORT

- 1 EVIDENCE CUSTODIAN.
- PC RENTAL.
- \$ 50,512



DECISION PACKAGES - JAIL

- 1 SENIOR DEPUTY.
- TRANSPORT SECTION.
- VEHICLE AND EQUIPMENT.
- \$ 121,434



DECISION PACKAGE - JAIL

- CLOSING OF THE GWINNETT RYDC IN JULY HAS RESULTED IN MUCH LONGER JUVENILE TRANSPORTS TO GAINESVILLE AND ROCKDALE COUNTY.
- NO IMMEDIATE PLANS TO RE-OPEN A GWINNETT RYDC.

QUESTIONS

