



**POLICE
DEPARTMENT**

2018 Business Plan

Butch Ayers, Chief of Police

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Agenda

- **Department Overview**
- **2017 Accomplishments**
- **2017 Performance Summary**
- **Environment**
- **Challenges**
- **2018 Budget**
- **2018 Decision Packages**
- **Questions**



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Department Overview

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Department Overview

- **Authorized 1,063 employees, including 783 sworn officers and 280 non-sworn employees.**
- **Third largest full-service police department in Georgia.**
- **CALEA accredited since 1993 and awarded the Gold Standard of Excellence in 2013.**
- **Georgia certified law enforcement agency since 1999.**



All Gwinnett County

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General, Recreation, and Bond Funds



Service District Includes:
Unincorporated Gwinnett County • All 16 Cities

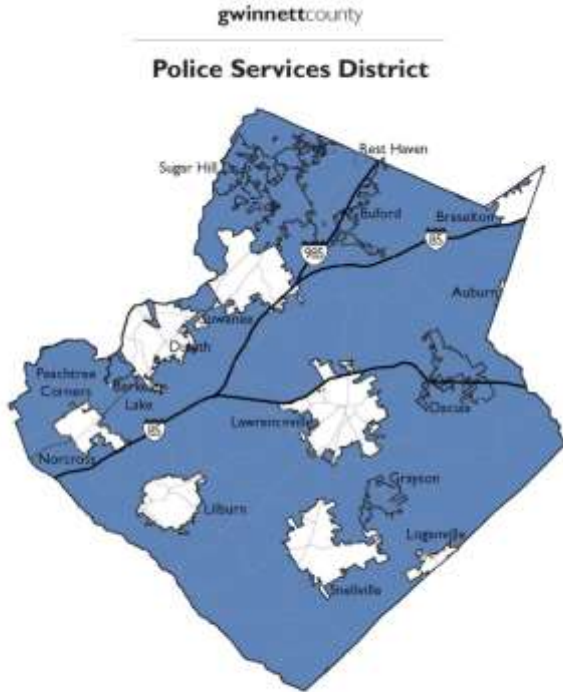
Services for all 938,799 citizens residing in Gwinnett County, including all cities:

- E-911
- Emergency Management
- Hazardous Devices Unit

- Funding Source – General Fund
- Funding Source - E-911 Fund



Police Service District



Service District Includes:

Unincorporated Gwinnett County • Berkeley Lake • Buford • Dacula
Grayson • Peachtree Corners • Rest Haven • Sugar Hill

Full service law enforcement to 797,689 citizens residing in:

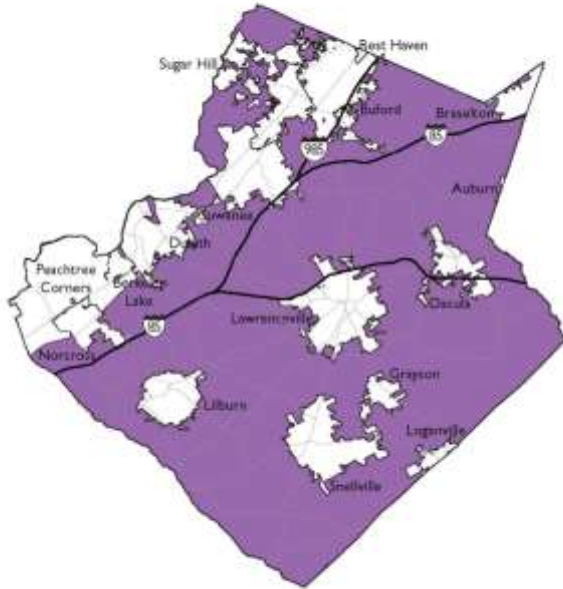
- Unincorporated Gwinnett County
- Seven “non-police” cities
- Funding Source – Police Service District



Development / Code Enforcement

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Development and Enforcement Services District



Service District Includes:
Unincorporated Gwinnett County

Code enforcement services to 708,412 citizens residing in:

- Unincorporated Gwinnett County
- Funding Source – Development & Enforcement Services District



Strategic Priorities



Smart & Sustainable
Government



Safe & Healthy
Community



Mobility & Access



Communication &
Engagement



Strong & Vibrant
Local Economy



Livability & Comfort



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Accomplishments

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2017 Accomplishments

(YTD June 30, 2017)

- **Improved Recruiting – Hiring Process**
 - Hired 64 police officers
 - Hired 34 civilian employees
- **25 recruits graduated from the Police Academy**
- **Promoted 75 employees**
- **Master Police Officer / Assignment Differential Pay**
- **Purchased 25 Automatic External Defibrillators (AED's)**
- **Expanded Use of Twitter @GwinnettPd**



2017 Accomplishments

- **Increased Community Outreach**
 - Coffee with a Cop Program / Pizza with the Police Events
 - Gwinnett Police and Community Together (PACT)
 - One Congregation One Precinct (OneCop)
 - Citizens / Youth Police Academies
 - Gwinnett Alliance with the Brothers in Blue Forum
 - Crime Free Multi-Housing Program
- **Fair & Impartial Police Training Course**



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Performance Summary

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2017 Performance Summary

	2016	2017 Projected
Police Calls Dispatched	733,672	735,000
Fire Calls Dispatched	92,090	92,500
Total Calls Dispatched	825,762	827,500
Criminal Cases Assigned	4,133	4,016
Criminal Arrests	21,392	22,562
Citations Issued	85,343	86,000



2016 Crime Rates

Per 100,000 Citizens

Type	2016	% Change	Trend
Violent Crime	228	5.4%	Increase from 2015
Property Crime	2,158	9.8%	Increase from 2015
Overall Crime	2,385	9.4%	Increase from 2015



2016 Performance Summary

Reported Crime – Compared to 2015

Type	#	% Change	Trend
Homicide	29	16.00%	Up
Robbery	782	2.26%	Up
Assault	747	5.96%	Up
Rape	145	16.00%	Up
Burglary - Residential	2,393	-3.16%	Down
Burglary – Business	794	63.37%	Up
Entering Auto	3,726	6.73%	Up
Vehicle Theft	1,213	-11.52%	Down
Theft (All)	8,658	2.67%	Up



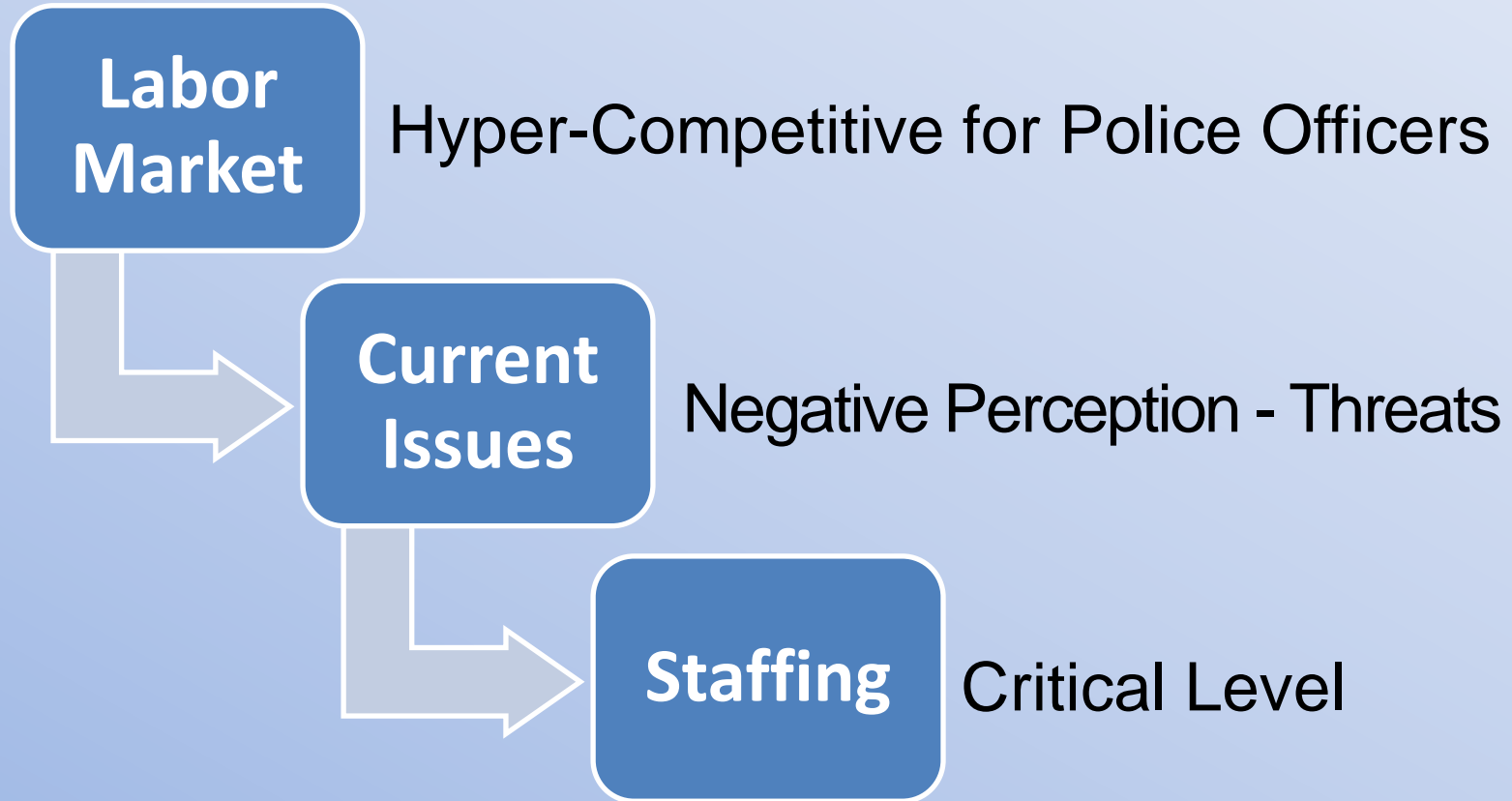
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Environment

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Environment



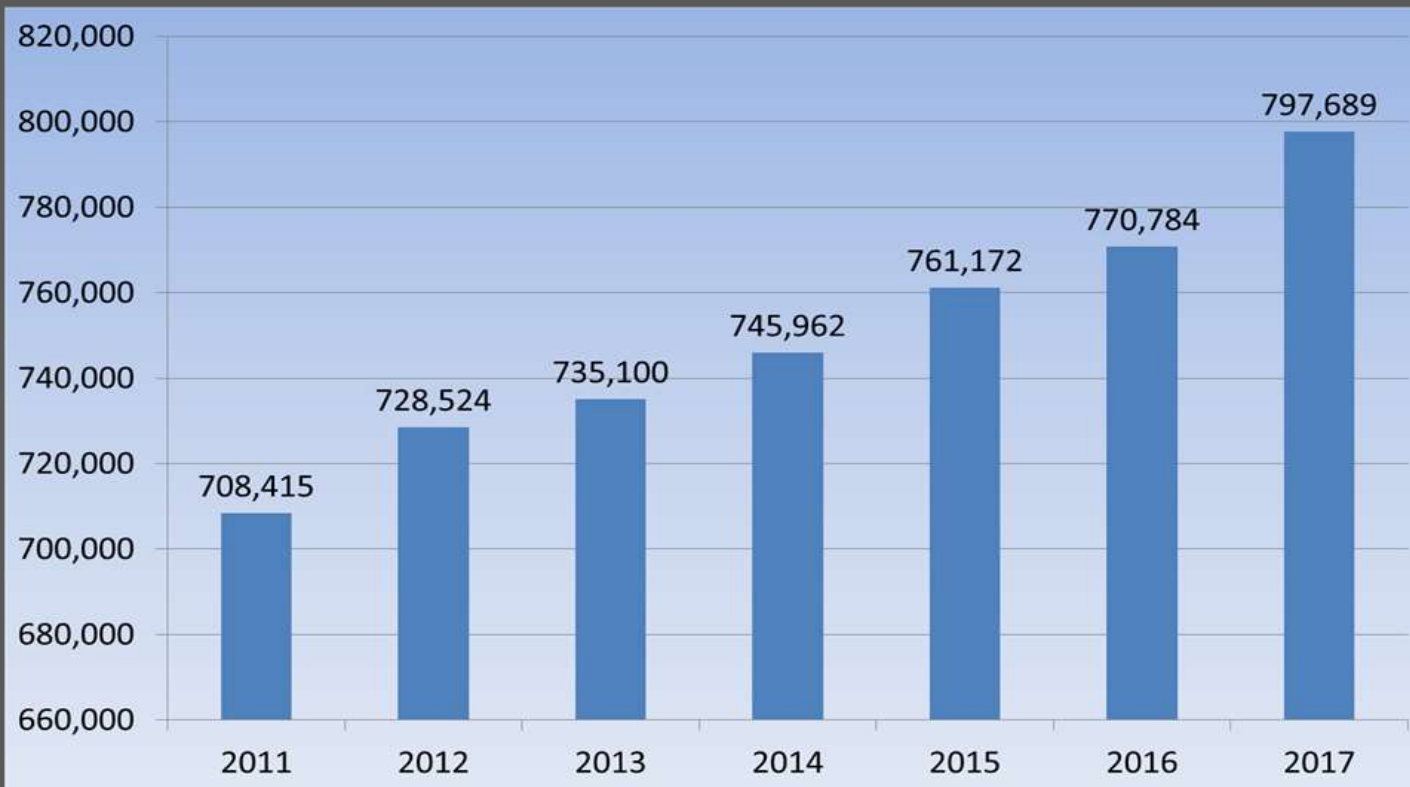


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Challenges

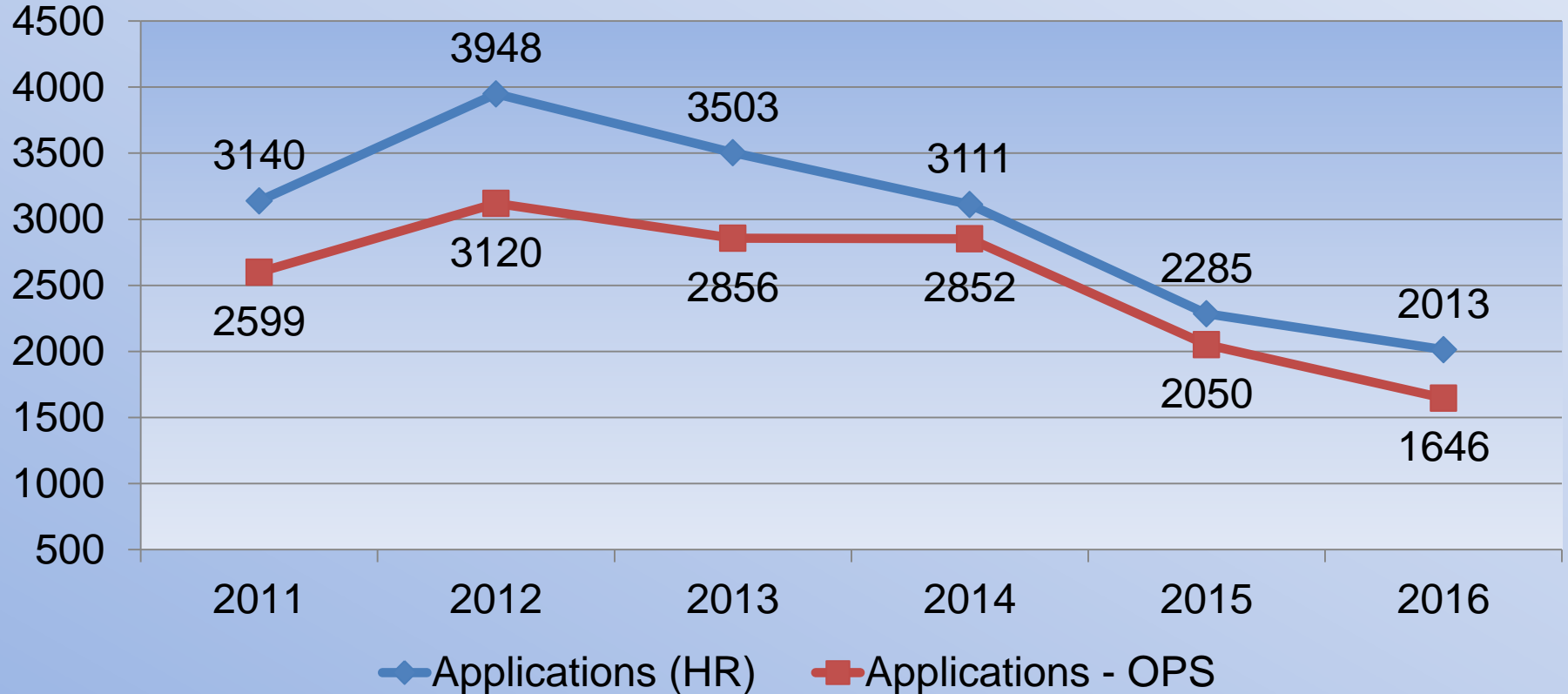
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Increasing Service Population



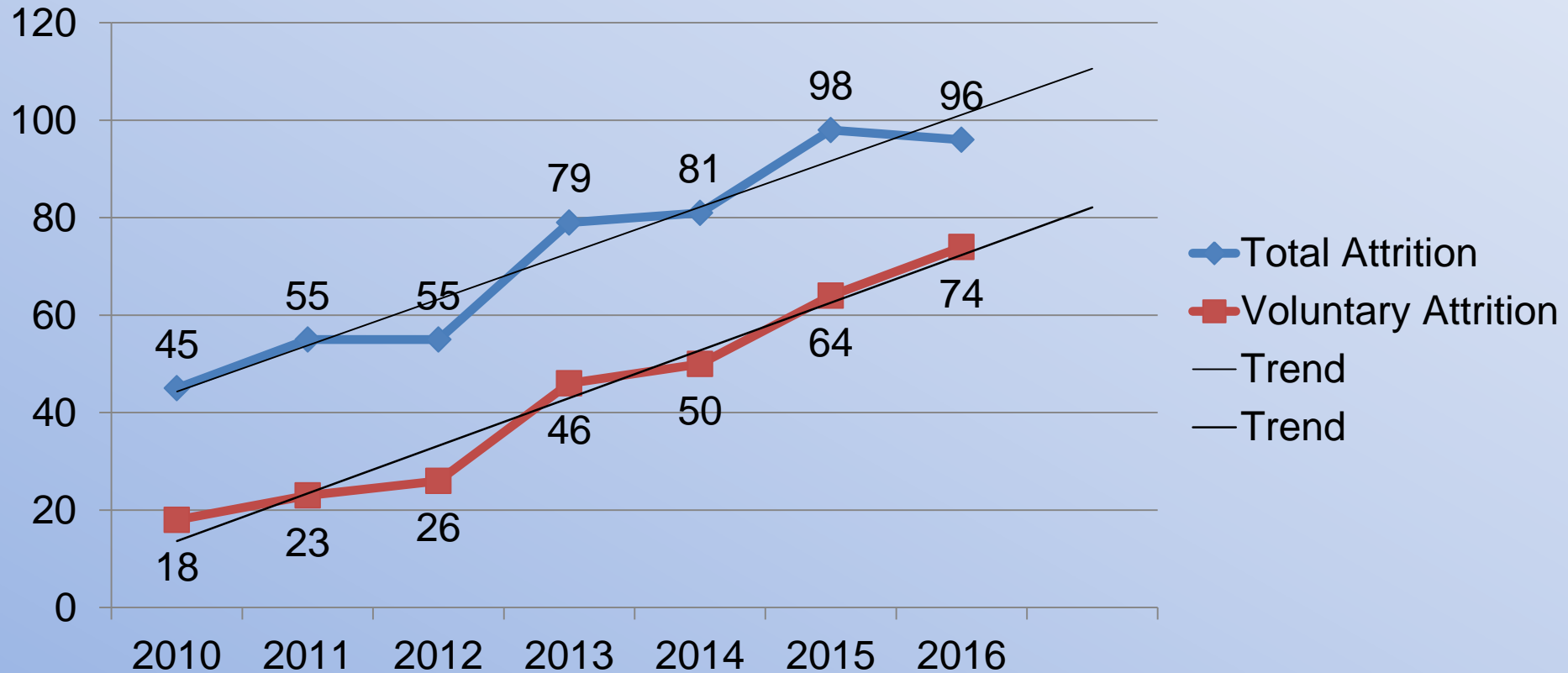


Less Interest in Police Work





Sworn Police Attrition





Recruiting Efforts

- Job Fairs
 - Local
 - Out-of State
 - Colleges, Military Bases & Diversity Events
- Recruitment Advertising
 - Website and Internet Advertising
 - Outdoor Advertising
 - Mobile Advertising
 - Law Enforcement Publications

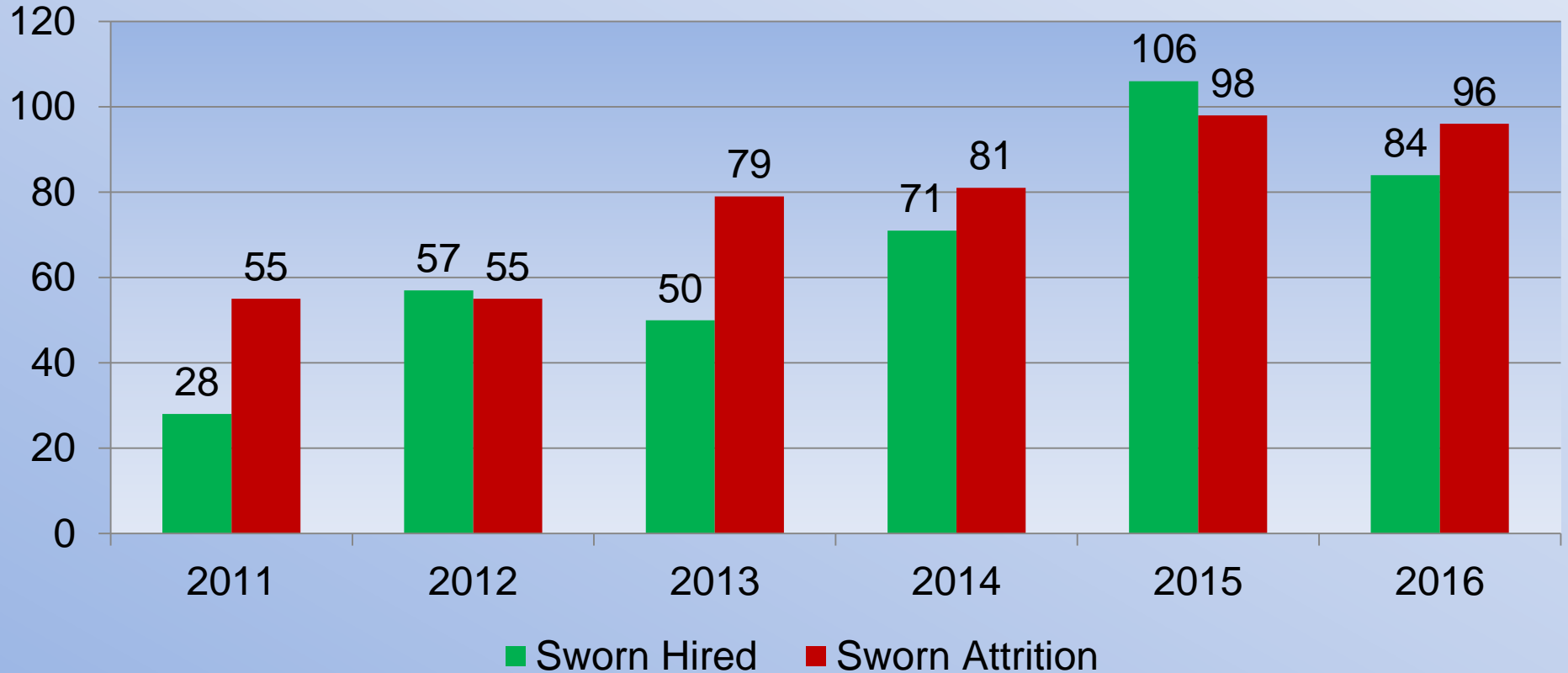


Recruiting Efforts

- Lateral Hiring Program
 - Experienced Georgia-Certified Officers
- Employee Referral & Incentive Program
 - Cash Incentive for Referring Successful New Hire
 - Best Recruiters = GCPD Employees
 - Relocation Reimbursement
- Review Hiring Guidelines and Standards
 - Update guidelines considering current societal norms
- Review Training Standards & Curriculum



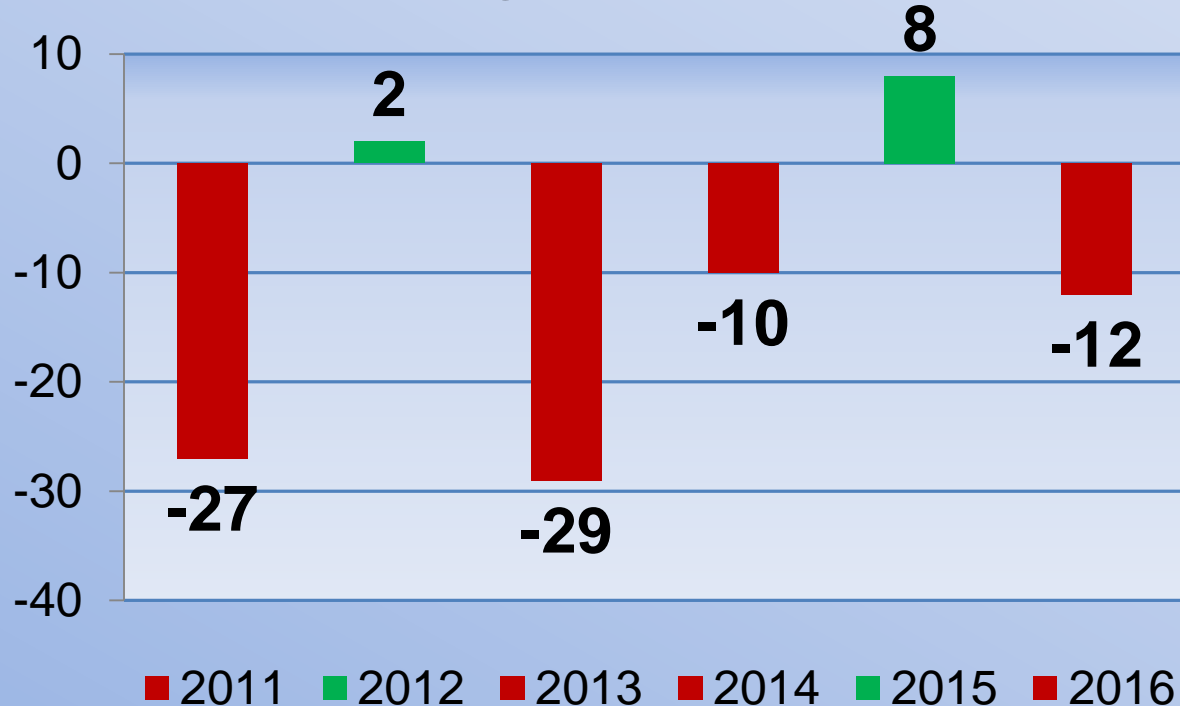
Sworn New Hires vs. Attrition





Sworn New Hires – Attrition = Net

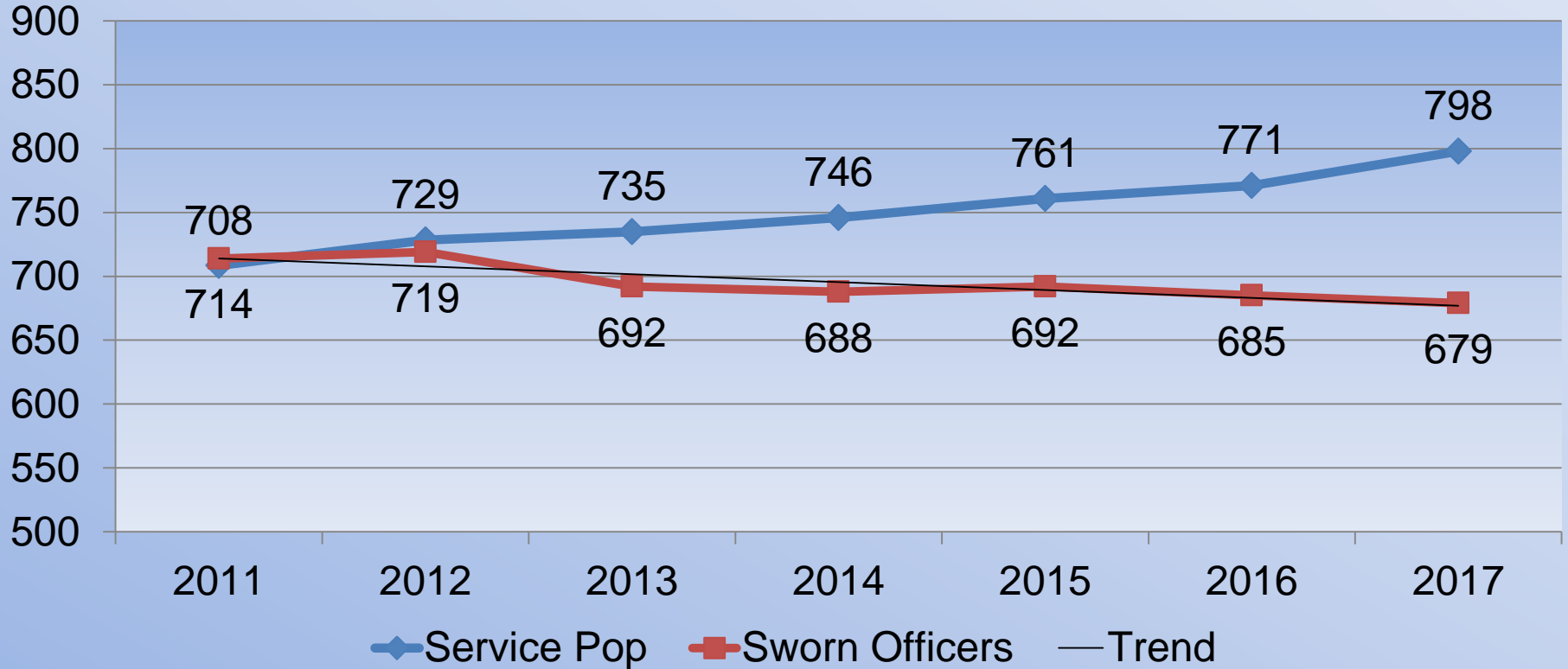
Net Gain or Loss



Between 2011 and 2016, net loss of 68 sworn officers



Service Population x 1000 vs. Actual Sworn Manpower





Staffing Ratio

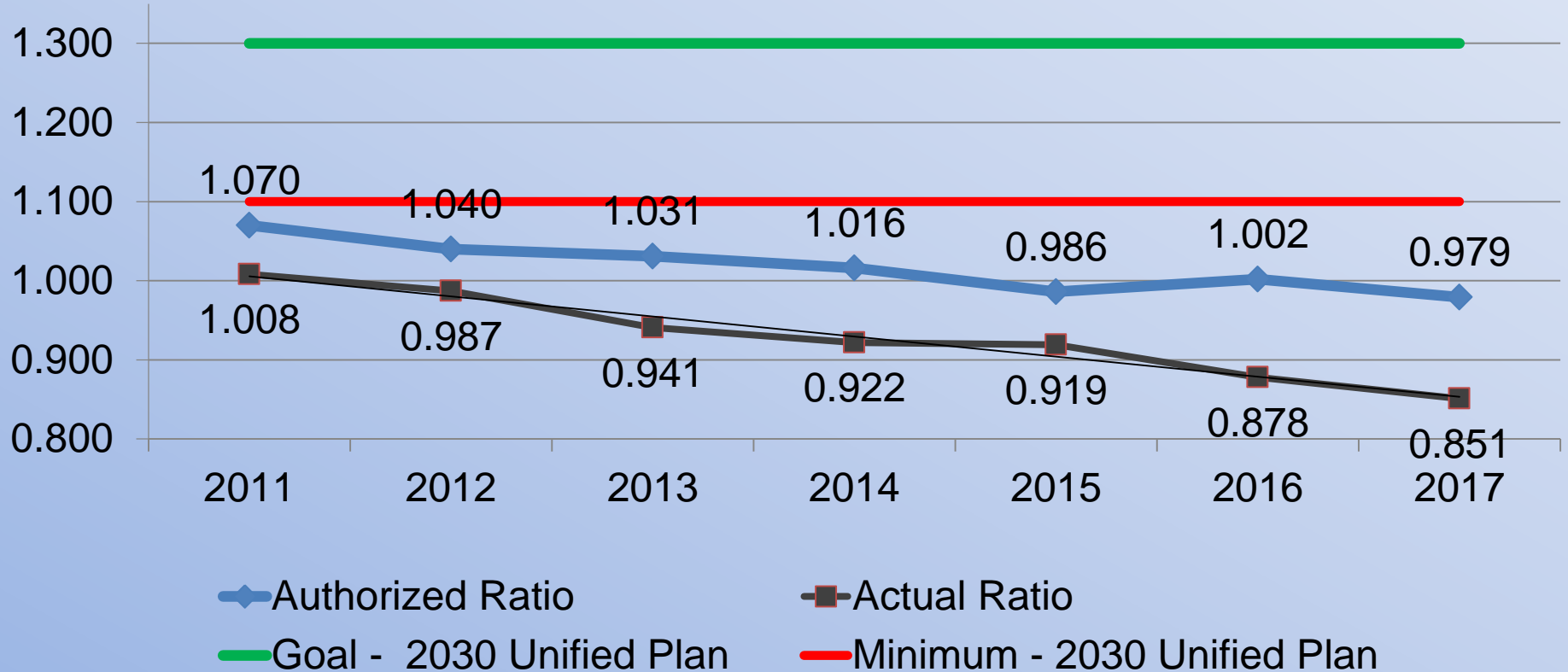
Officers per 1,000 Citizens

Gwinnett 2030 Unified Plan recommends 1.30 officers per 1,000 people, with a minimum staffing ratio of 1.10 per 1,000 people.

- 0.98 ratio = 783 Officers (current authorized)
- **0.85 ratio = 679 Officers (current actual)**
- 1.10 ratio = 878 Officers (minimum)
- 1.20 ratio = 958 Officers
- 1.30 ratio = 1,037 Officers (recommended)



Staffing Ratio Officers per 1,000 Citizens





Staffing Ratio Officers per 1,000 Citizens

Comparisons

Actual

Gwinnett County PD

0.85

Atlanta PD

3.86

Cobb County PD

1.25

Dekalb County PD

1.29

National Peer Average

2.30

Gwinnett Municipal PD Average

2.24

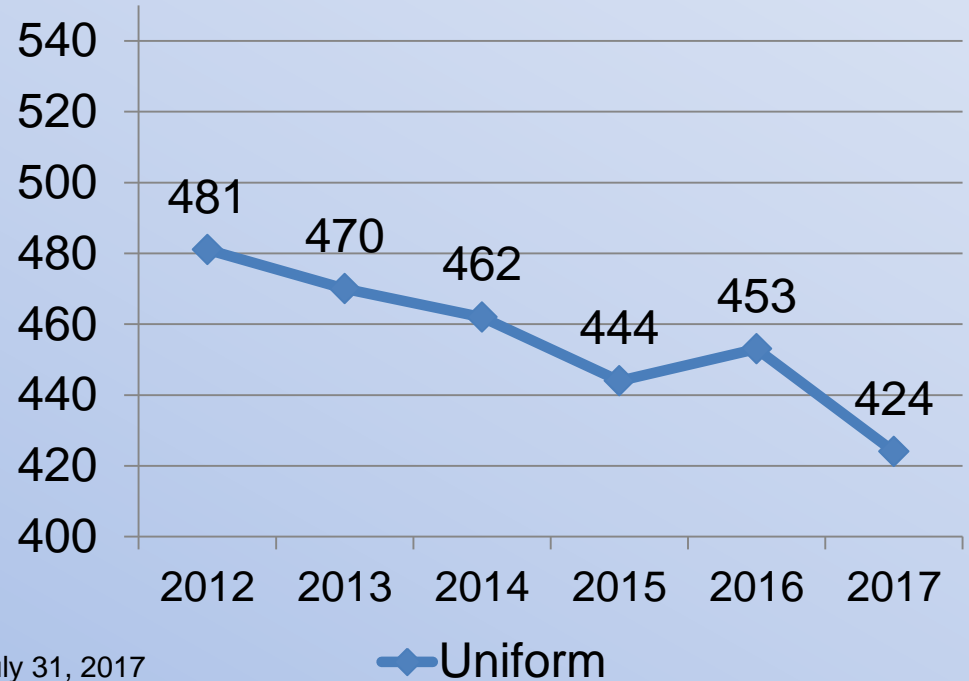


Criminal Investigations & Uniform Divisions Actual Sworn Staffing Levels

Criminal Investigations



Uniform



July 31, 2017

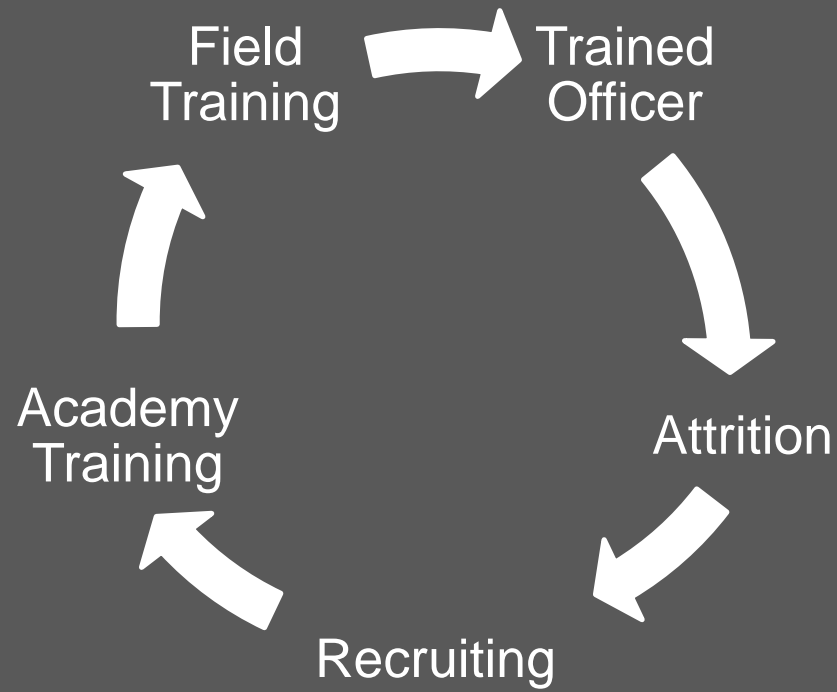


Current Responses to Manpower Issues

- 12 hour shifts for Uniform Division
- Shifting manpower from proactive to reactive policing
- Overtime – Violent Crime Task Forces
- Tele-Serve Unit
- Case management of criminal reports / complaints
 - “Triage” and solvability factors determine which cases are investigated.
 - Reduced participation in Federal Law Enforcement Task Forces.



Expensive Cycle of Attrition





Expensive Cycle 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 approximately \$52,401 per officer (cost of 1500 hours of training)
- Does not include other various costs associated with selection, hiring and training



Expensive Cycle of Attrition

Minimum cost to replace officers who voluntarily left:

- 2013 – 46 officers, \$2,410,446
- 2014 – 50 officers, \$2,620,050
- 2015 – 64 officers, \$3,353,664
- 2016 – 74 officers, \$3,877,674
- 2017 – 28 officers, \$1,467,228 (YTD – July 31, 2017)
- **Total – 262 officers, \$13,729,062**



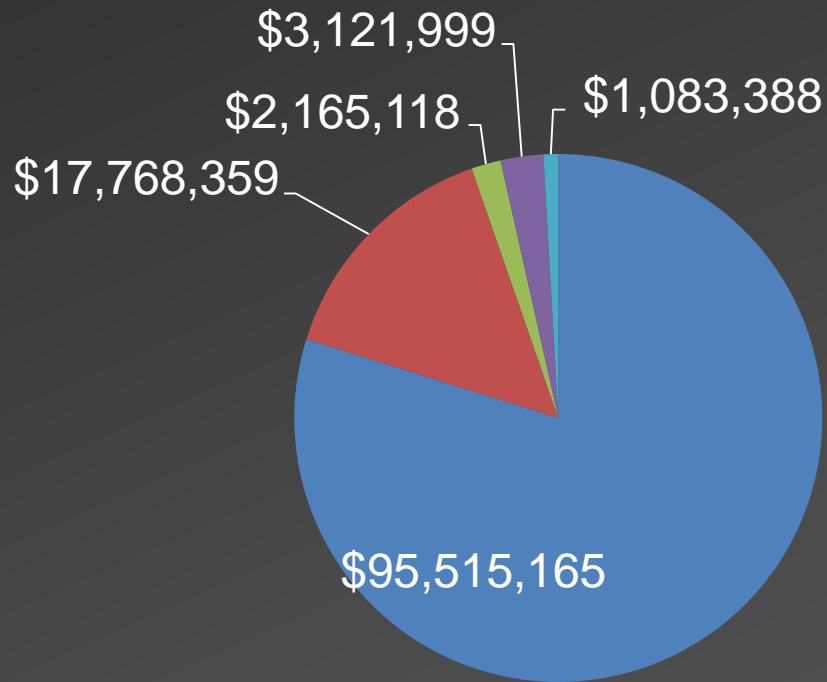
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2018 Budget

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2018 Budget Request All Funds



Total = \$119,654,029

■ Police Service District

■ E-911

■ General

■ Development - Code
Enforcement

■ LEA-SOA



Fund Comparison

Fund	2017 Adopted Budget	2018 Budget Request	Difference
001 - General	6,795,201	2,165,118	-4,630,083
095 - 911	18,443,456	17,768,359	-675,097
104 - Development Code Enf	3,243,225	3,121,999	-121,226
106 - Police Service District	94,013,317	95,515,165	1,501,848
070 - Special LEA	713,259	500,893	-212,366
072 - Special State	609,180	582,495	-26,685
TOTAL	123,817,638	119,654,029	-4,163,609



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Decision Packages

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Bay Creek Precinct





Decision Package 18-POL- 001

Police Staffing for Bay Creek Precinct - \$2,741,285

- **Goal – Complete sworn and administrative staffing for Bay Creek Precinct.**
- **Outcome – Increase law enforcement for District 3.**
- **Duties: To properly staff the new Bay Creek Precinct, management, supervisory and administrative personnel are needed. The 35 sworn and 1 civilian position will complete the staffing package for the precinct. In 2016, Police received 30 additional Police Officer Seniors in order to have sworn personnel fully trained and operational for the opening of the precinct.**





Decision Package 18-POL- 001

Police Staffing for Bay Creek Precinct - \$2,741,285

- **Staffing Requested: 1 Police Officer Major, 4 Police Officer Lieutenants, 10 Police Officer Sergeants, 10 Police Officer Corporals, 10 Police Officer Masters, and 1 Administrative Support Associate II.**



Safe & Healthy
Community



Decision Package 18-POL-002

30 New Police Officer Positions - \$3,301,022

- Goal – Complete sworn staffing for the Police Department.
- Outcome – Increase authorized staffing levels toward the ratio of 1.3.
- Duties - To properly staff the Police Department with sworn personnel as needed to obtain the ratio of 1.3. Additional staffing required due to increase and growth in population.



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Decision Package 18-POL-002

30 New Police Officer Positions - \$3,301,022

- Positions Requested –
 - 21 Police Officer Master
 - 4 Police Officer Corporal
 - 4 Police Officer Sergeant
 - 1 Police Officer Lieutenant
- Vehicles Requested –
 - 25 Sedan, Pursuit Turn Key
 - 5 Truck, ½ Ton SUV, 5 Pass, 2WD Pur/K9



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Decision Packages Summary

- Decision Packages
 - 18-POL-001 – Police Staffing for Bay Creek Precinct
\$2,741,285
 - 18-POL-002 – 30 New Police Officer Positions
\$3,301,022

Total Decision Packages - \$6,042,307



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Questions

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