



gwinnettcounty
SHERIFF'S OFFICE



2018 OPERATING BUDGET



2018 GENERAL OPERATING BUDGET

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SHERIFF'S OFFICE



2018 PROPOSED BUDGET

ADMINISTRATION	\$ 14,860,668
SUPPORT SERVICES	\$ 1,335,167
DETENTION	\$ 49,517,251
FIELD OPERATIONS	\$ 5,178,311
COURT SECURITY	\$ 8,454,123
CIVIL	\$ 2,427,889
INVESTIGATIVE SERVICES	\$ 2,983,957
ICE (287G)	\$ 1,719,139
TOTAL	\$ 86,476,505



OPERATING ENVIRONMENT

- STAFFING
- JAIL POPULATION AND DEPARTMENT WORK LOAD
- INDIRECT COSTS
- MEDICAL COSTS
- GJAC EXPANSION (2019 – 2020)



REVENUES

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SHERIFF'S OFFICE



REVENUES

COMMITMENT ITEM	2017 BUDGET	2018 BUDGET
SHERIFF FEES	\$ 1,240,297	\$ 1,670,820
METAL RECYCLER FEES	\$ 2,000	\$ 1,500
MED. REIMBURSEMENT	\$ 6,056	\$ 4,511
FINES 10%	\$ 741,400	\$ 661,000
OTHER MISCELLANEOUS	\$ 45,700	\$ 51,500
COMMISSIONS	\$ 575,000	\$ 435,000
ADR REIMBURSEMENT	\$ 9,000	\$ 10,000
TOTAL	\$ 2,619,453	\$ 2,834,331



SPECIAL OPERATIONS FUNDS

ITEM	2017 BUDGET	2018 BUDGET
JUSTICE	\$ 100,000	\$ 100,000
TREASURY	\$ 150,000	\$ 150,000
STATE/LOCAL	\$ 73,670	\$ 75,000
TOTAL	\$ 323,670	\$ 325,000



INMATE STORE

COMMITMENT ITEM	2017 BUDGET	2018 BUDGET
MERCHANDISE SALES	\$ 656,447	\$ 757,606
USE OF FUND BALANCE	\$ 113,153	\$ 0
CONTRIBUTION TO FUND BALANCE	\$ 0	\$ 157,686
TOTAL	\$ 769,600	\$ 599,920



DECISION PACKAGES

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STRATEGIC PRIORITIES

SAFE & HEALTHY
COMMUNITY

Recruitment Project

Body-worn Camera Project

Increase Part-time Employee Initiative

Reallocate Sworn Resources

SMART & SUSTAINABLE
GOVERNMENT





PERSONNEL 2016

Agency lost 82 sworn personnel



Total 102 positions

Agency lost 20 civilian personnel



DEPARTMENT STAFFING

POSITION	AUTHORIZED	FILLED	VACANT
SWORN F/T	552	510	42
SWORN P/T	25	25	0
CIVILIAN F/T	171	155	16
CIVILIAN P/T	6	4	2
TOTAL	754	694	60



STAFF SHORTAGE IMPLICATIONS

- Mandatory overtime at jail
- Through end of June 2017, have used 70 percent of budgeted overtime
- Limits opportunities for transfers and promotions
- Costs associated with loss of experienced and trained staff



JAIL POPULATION

YEAR / MONTH	NUMBER OF INMATES	PERCENTAGE OF CAPACITY
2017 / July	2281	83 %
2016 / July	1991	73 %

14.5 % Increase from same period last year



SAFE AND HEALTHY COMMUNITY

STRATEGY



Hiring and recruiting initiative

TACTIC



Devote additional resources to outreach, advertising, processing

OPERATION



- 3 staffing specialists (\$233,173)
- Advertise/recruit (\$50,000)
- Vehicle (\$25,000)

RESULT



- More applicants
- Faster processing
- Fewer vacancies



SAFE AND HEALTHY COMMUNITY

STRATEGY



Body Camera Project Support

TACTIC



Provide support staff
to handle open records,
courts, media requests

OPERATION



1 IT Tech II position (\$47,666)

RESULT



Meet all legal requirements
in providing records



SMART AND SUSTAINABLE GOVERNMENT

STRATEGY



Support department administrative personnel functions

TACTIC



Provide support staff to adequately cover work load

OPERATION



1 part-time staff assistant (\$22,838)

RESULT



Better administer payroll, FMLA, Workers' Comp, Leave, etc.



SMART AND SUSTAINABLE GOVERNMENT

STRATEGY



Support mandated duty regarding civil process

TACTIC



Devote resources needed for work load

OPERATION



2 part-time staff assistants (\$45,675)

RESULT



Increase production to meet mandates



SAFE AND HEALTHY COMMUNITY

STRATEGY



Meet mandated duties

TACTIC



Provide sworn personnel to divisions

OPERATION



12 part-time deputy sheriffs (\$504,947)

RESULT



Provide critical personnel and reduce overtime



SMART AND SUSTAINABLE GOVERNMENT

STRATEGY



Support mandated duties for detention

TACTIC



Make better use of sworn staff

OPERATION



2 Warehouse Tech III (\$108,839)

RESULT



Sworn personnel reassigned to help reduce overtime



QUESTIONS

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