



Gwinnett
Police Department

2020 Business Plan

Butch Ayers, Chief of Police

Agenda



- Department Overview
- Accomplishments
- Performance Summary
- Challenges
- Decision Packages
- 2020 Budget Request



Department Overview



- Authorized 1,152 employees
 - 878 sworn officers
 - 274 non-sworn employees
- Second largest full-service police department in Georgia
- CALEA accredited since 1993 and received the Accreditation with Excellence Award in 2016
- Georgia certified law enforcement agency since 1999



All Gwinnett County

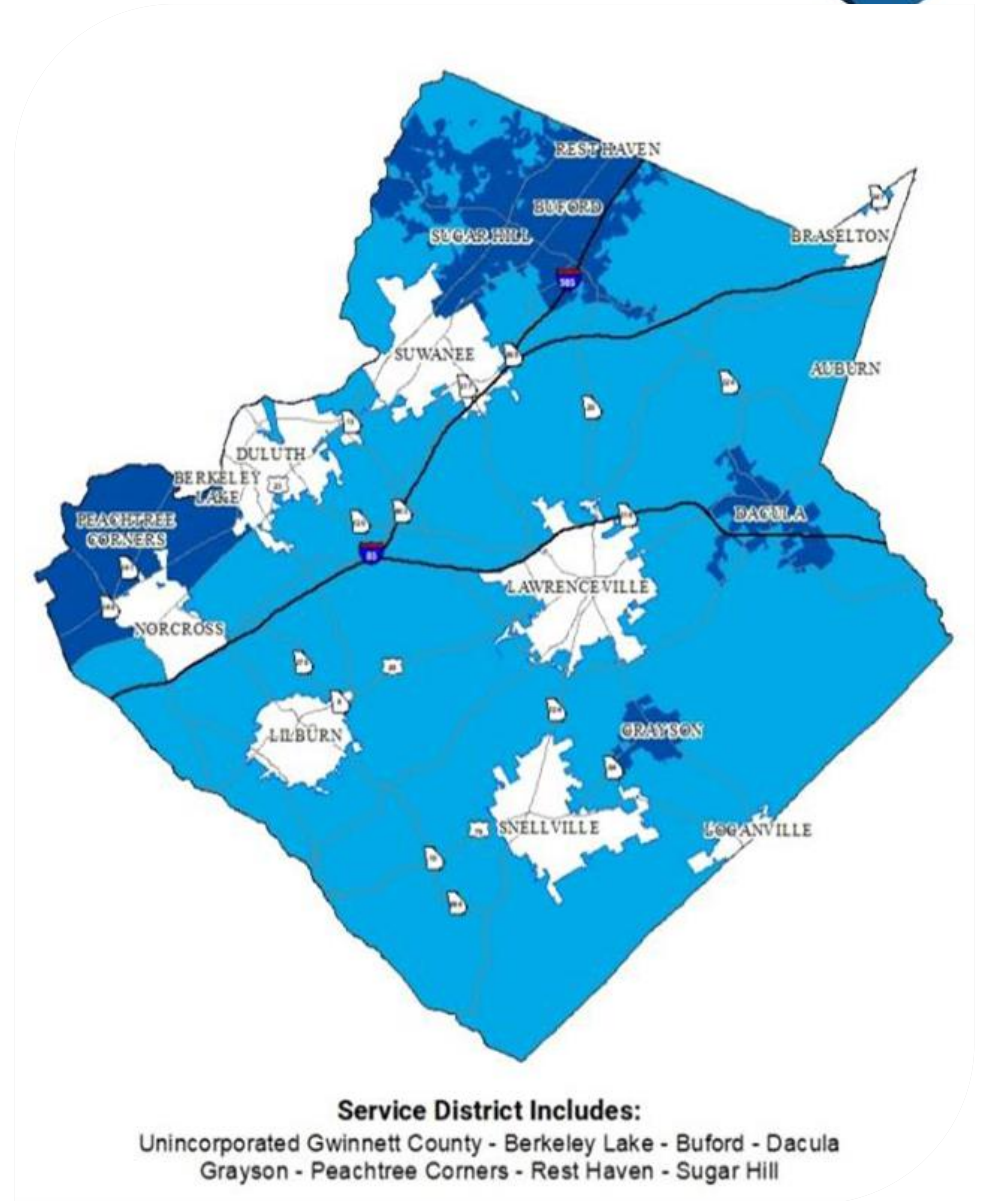


- Services for more than 958,000 citizens residing in Gwinnett County, including all cities:
 - E-911 (E-911 Fund)
 - Emergency Management (General Fund)
 - Hazardous Devices Unit (General Fund)
 - SWAT (Police Services Fund)



Police Service District

- Full service law enforcement to more than 818,000 citizens residing in:
 - Unincorporated Gwinnett County
 - Seven non-police cities
- Funding Source – Police Services Fund



2019 YTD Accomplishments



- Dedicated K9 for S.W.A.T.
 - Extremely social
 - Dual Handler capable
 - Take commands from any team member
 - Belgian Malinois
 - Explosives detection
 - Tracking
 - CQB
 - 100% off leash
 - Trained to work in muzzle
 - E-collar trained



2019 Accomplishments

(YTD June 30, 2019)



- 2019 Achievement Awards from The National Association of Counties
 - Gwinnett VCOP (Volunteer Citizens on Patrol), a partnership between Police and Community Services, won in the Volunteers category.
 - Police Recruiting won in the Criminal Justice and Public Safety category.

2019 Accomplishments

(YTD June 30, 2019)



- Recruiting
 - Hired 70 Police officers
 - Hired 30 civilians
 - Attended 28 job fairs
 - Held 7 hiring events (in-state and out-of-state)

2019 Performance Summary



	2018	YTD June 30, 2019	2019 Projected
Police Calls Dispatched	697,019	357,280	714,560
Fire Calls Dispatched	98,052	48,068	96,135
Lilburn Police Calls Dispatched	35,990	17,124	34,248
Total Calls Dispatched	831,061	422,472	844,944
Criminal Cases Assigned	3,783	2,079	4,158
Criminal Arrests	12,719	6,480	12,960
Citations Issued	79,128	41,993	83,986

2018 Crime Rates Per 100,000 Citizens



Type	2018	% Change	Trend
Violent Crime	213	-1.39%	Decrease from 2017
Property Crime	2,130	-3.14%	Decrease from 2017
Overall Crime	2,343	-2.98%	Decrease from 2017

2018 Performance Summary

Reported Crime



Type	#	% Change	Trend
Homicide	36	28.60%	Up
Robbery	617	-11.86%	Down
Assault/Battery	853	8.39%	Up
Rape	182	2.82%	Up
Burglary – Residential	1789	-14.73%	Down
Burglary – Commercial	679	-3.69%	Down
Entering Auto	4025	0.88%	Up
Vehicle Theft	1540	5.19%	Up
Theft All	8836	-1.47%	Down



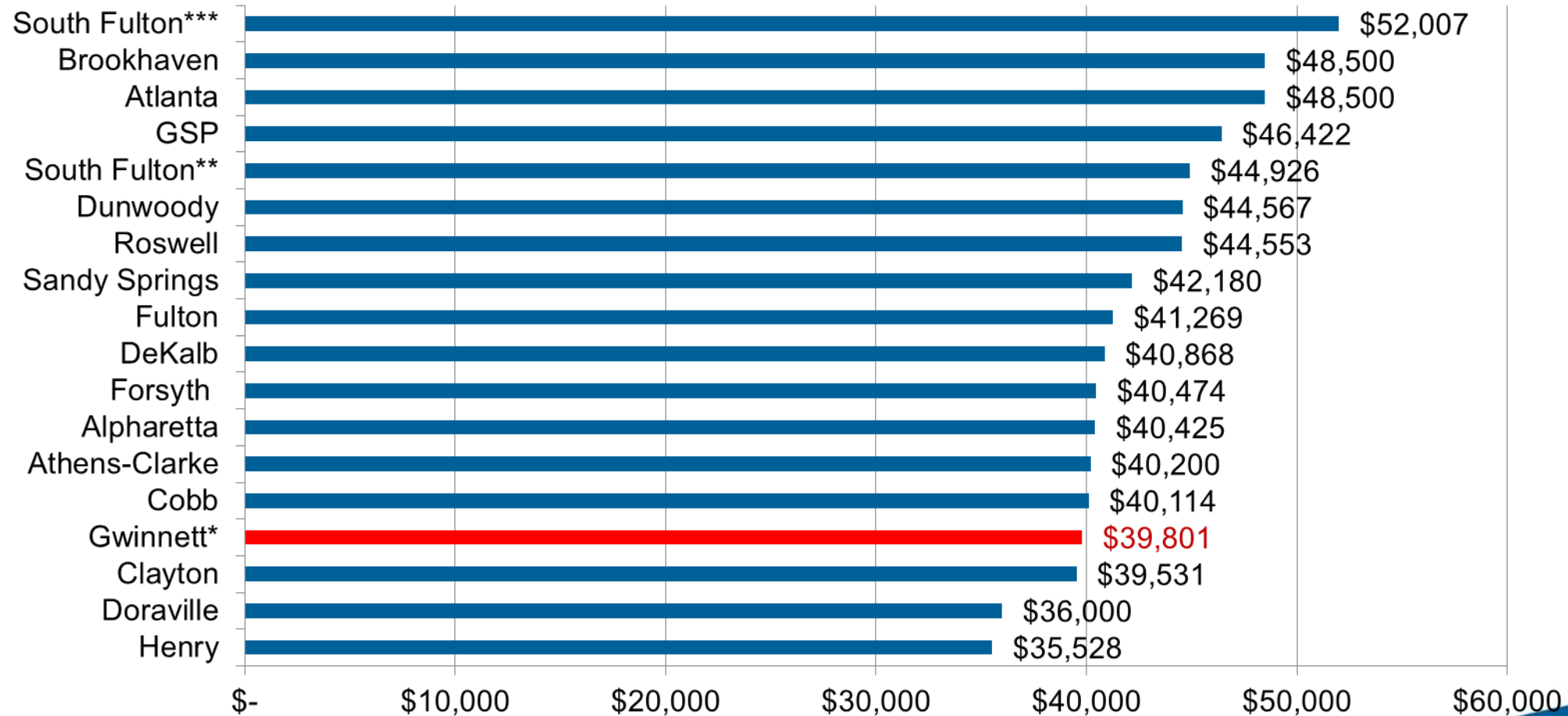
Challenges

- Labor Market
 - Hyper-competitive for Police officers
- Current Issues
 - Overall perception of Law Enforcement
- Staffing
 - Critical levels

Labor Market



Comparison by Departments



*Hiring at Police Officer Step 1

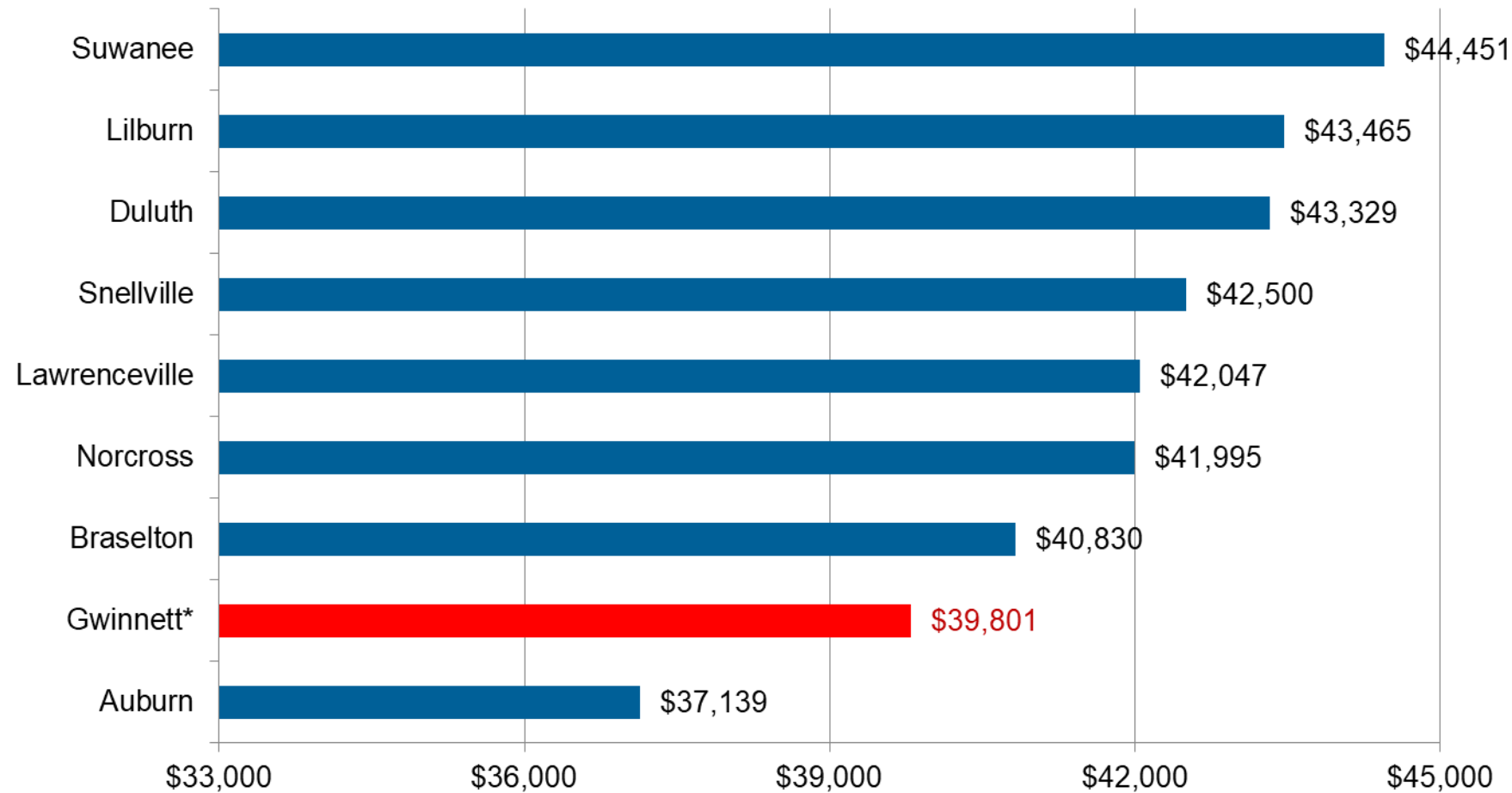
**Hiring with No Experience

***Hiring as a Certified Officer

Labor Market



Comparison by Gwinnett City Departments



Average Salary: \$41,969 (Excluding GCPD)

*Hiring at Police Officer Step 1

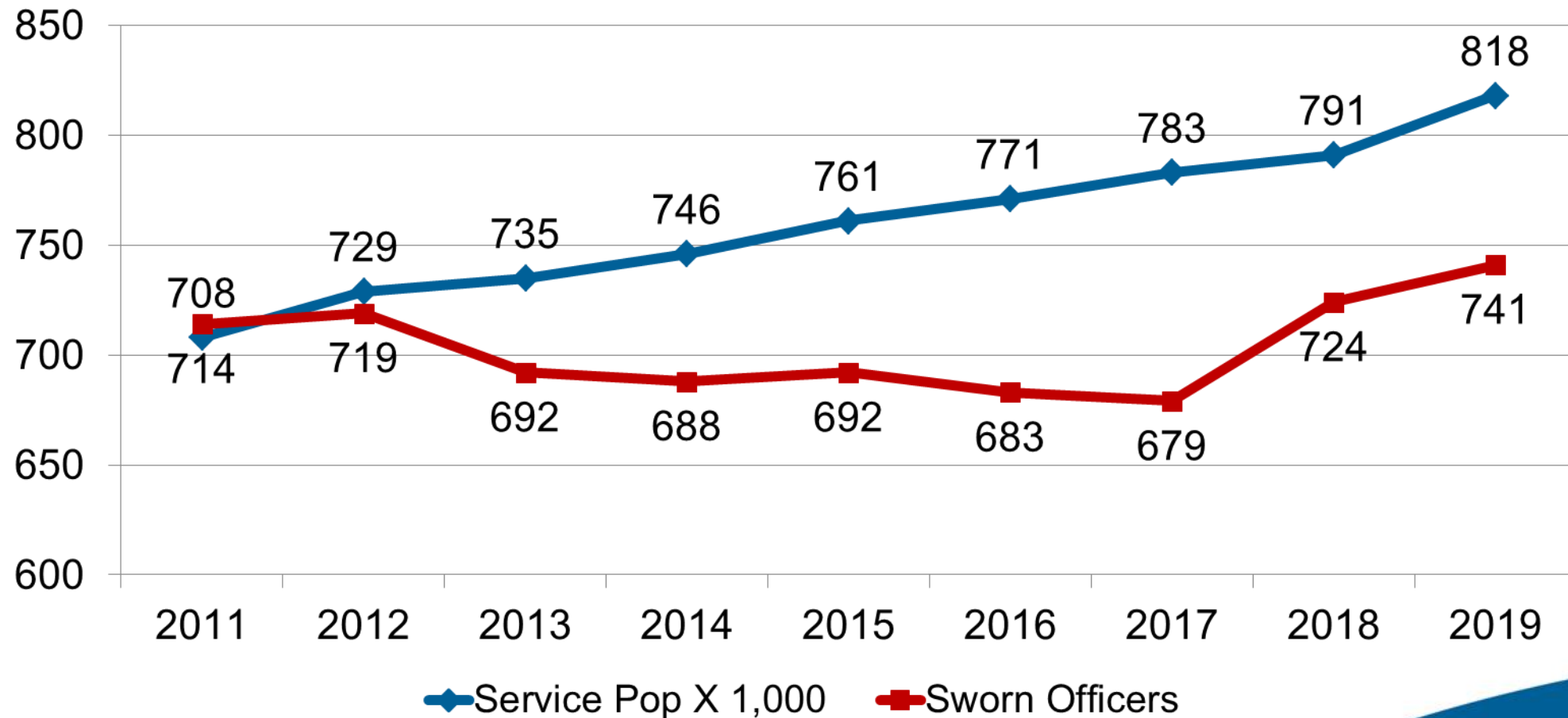
Challenges



- Continuing increase of service population
- Police attrition
- Recruiting new officers
 - Cost
 - Manpower intensive
 - Difficulty finding qualified applicants
- Training new officers
- Employee retention

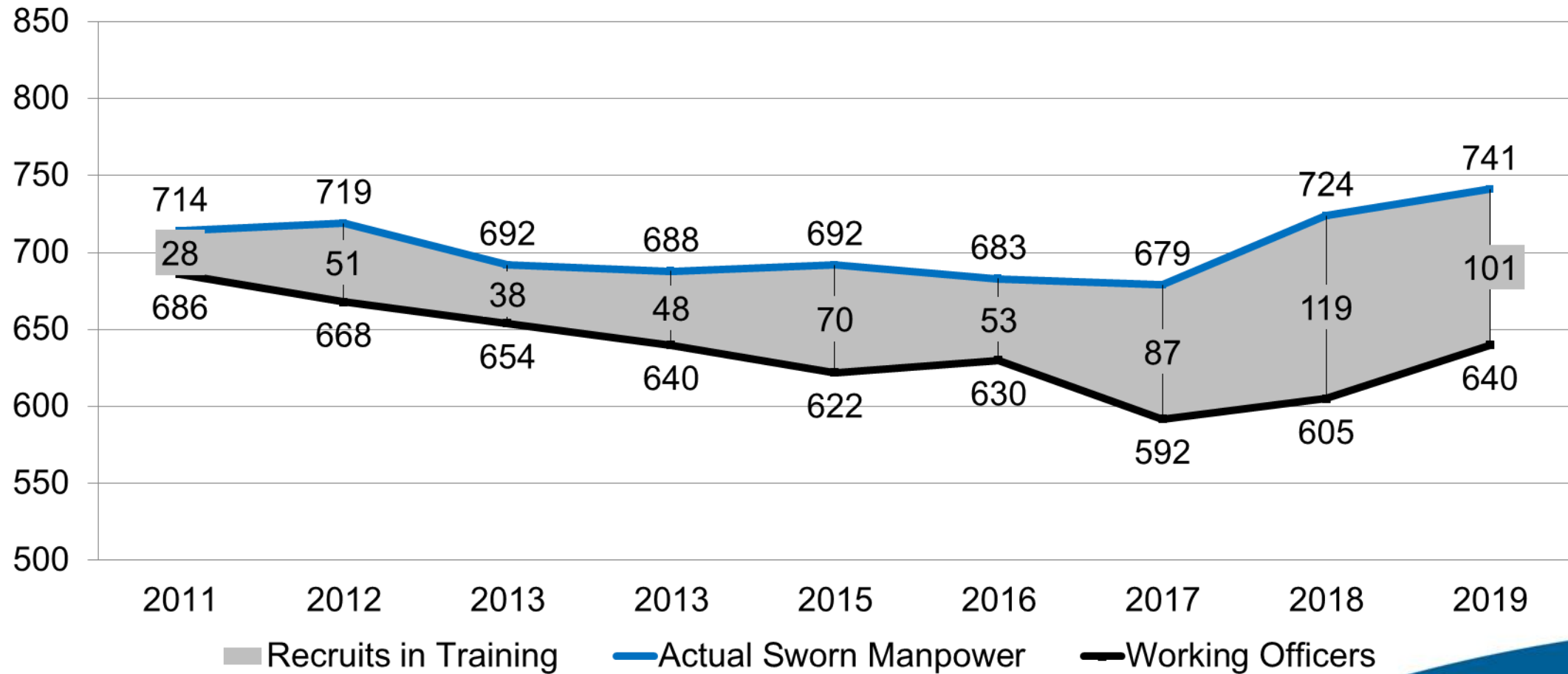


Service Population vs. Actual Sworn Manpower

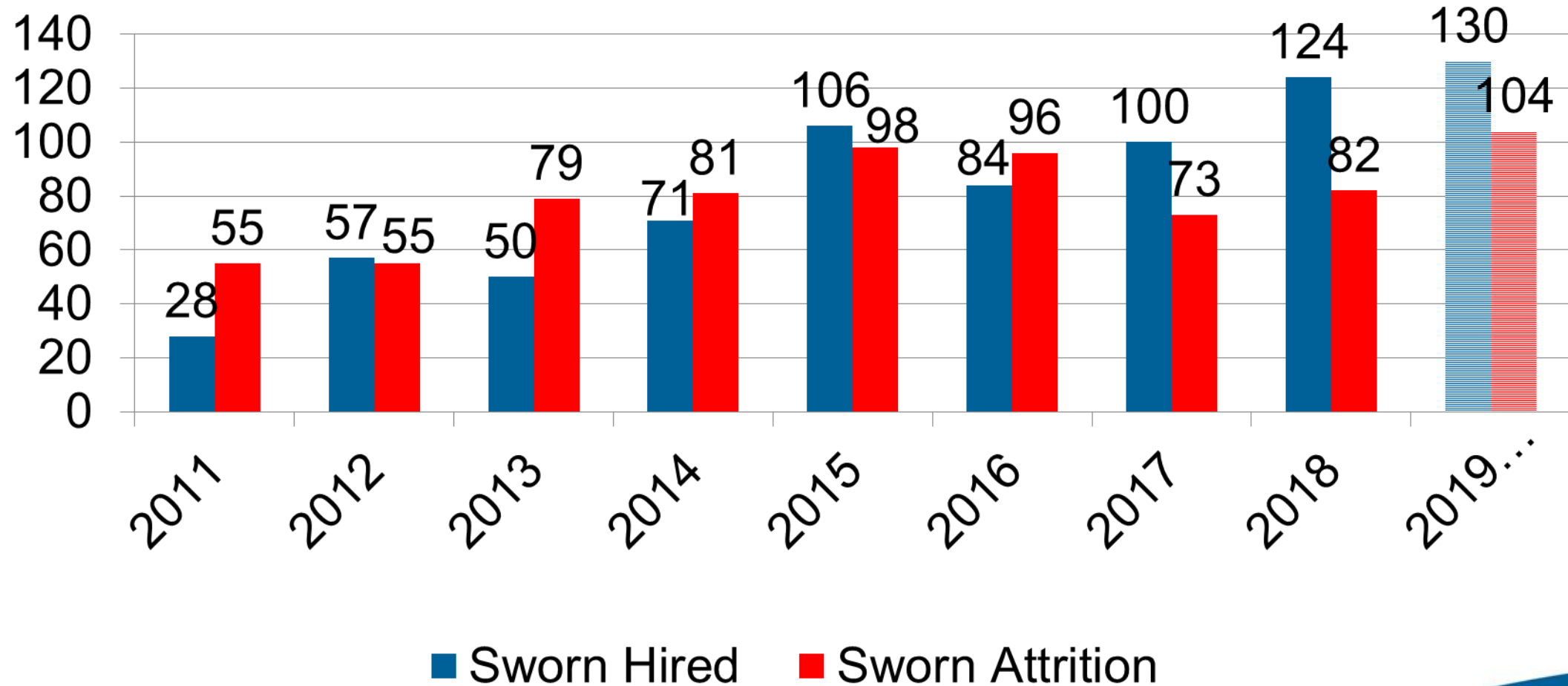


**YTD June 30, 2019

Actual Sworn Manpower vs. Actual Working Manpower



Sworn Hired vs. Attrition



2018 Recruitment Efforts



- Attended 35 job fairs
 - In-state and out-of-state
 - Military bases, colleges, diversity events
- Conducted 6 hiring events
 - (2) Fort Lauderdale, FL
 - (2) Rochester, NY
 - (2) Local Events at GCPD Training Center
- Hired 124 new Police officers



2019 Recruitment Efforts

- Attended 27 job fairs
 - In-state and out-of-state
 - Military bases, colleges, diversity events
- Conducted 7 hiring events
 - (1) Orlando, FL
 - (1) Fort Lauderdale, FL
 - (1) Rochester, NY
 - (1) Boston, MA
 - (1) London, OH
 - (2) Local events at GCPD Training Center

Gwinnett Police HIRING EVENT

July 20–21
8:00AM to 5:00PM

Ohio Peace Officer
Training Academy
1650 State Route 56
London, OH 43140



Gwinnett
can offer so
much more:

Benefits
Paid training
Take-Home Car
Paid Equipment
& Uniforms
Tuition
Reimbursement

Scan here to see how
much more you can do
with **Gwinnett Police**.



This event will include:

Orientation
Physical Fitness
Assessment
Q & A Session
Interview Boards



LEARN MORE:

www.gwinnettpolicejobs.com
770.513.5513



2019 Recruitment Efforts

- 5 more hiring events scheduled
 - (1) Milwaukee, WI
 - (1) Orlando, FL
 - (3) Local events at GCPD Training Center

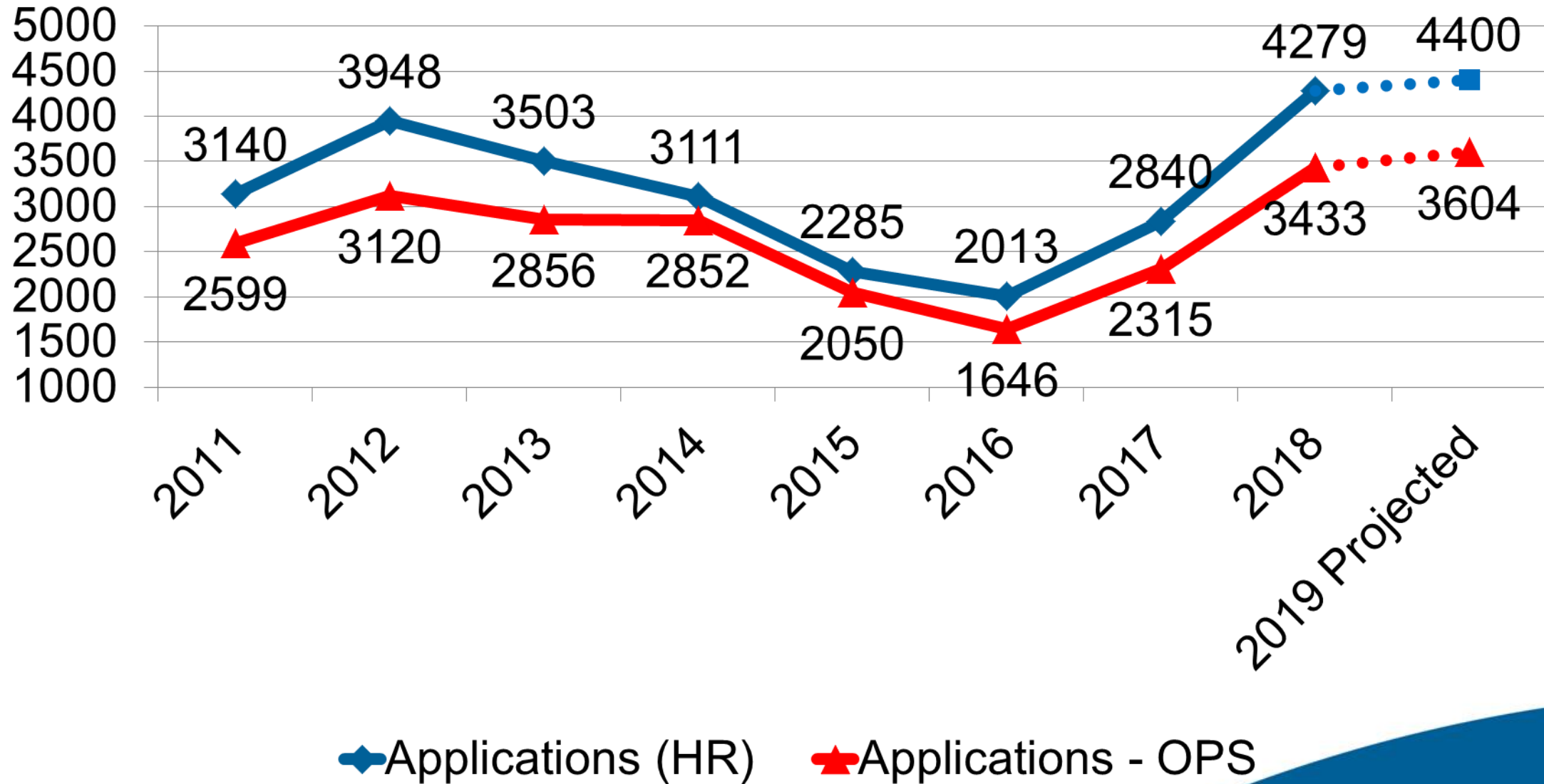




2019 Recruitment Efforts

- Advertising for all hiring events
 - Website and internet advertising
 - Outdoor advertising
 - Mobile advertising
 - Law enforcement publications
 - Radio
- Recruiting expenses
 - 2018 - \$362,316
 - 2019 - \$337,796 (YTD June 30, 2019)

Applications Received

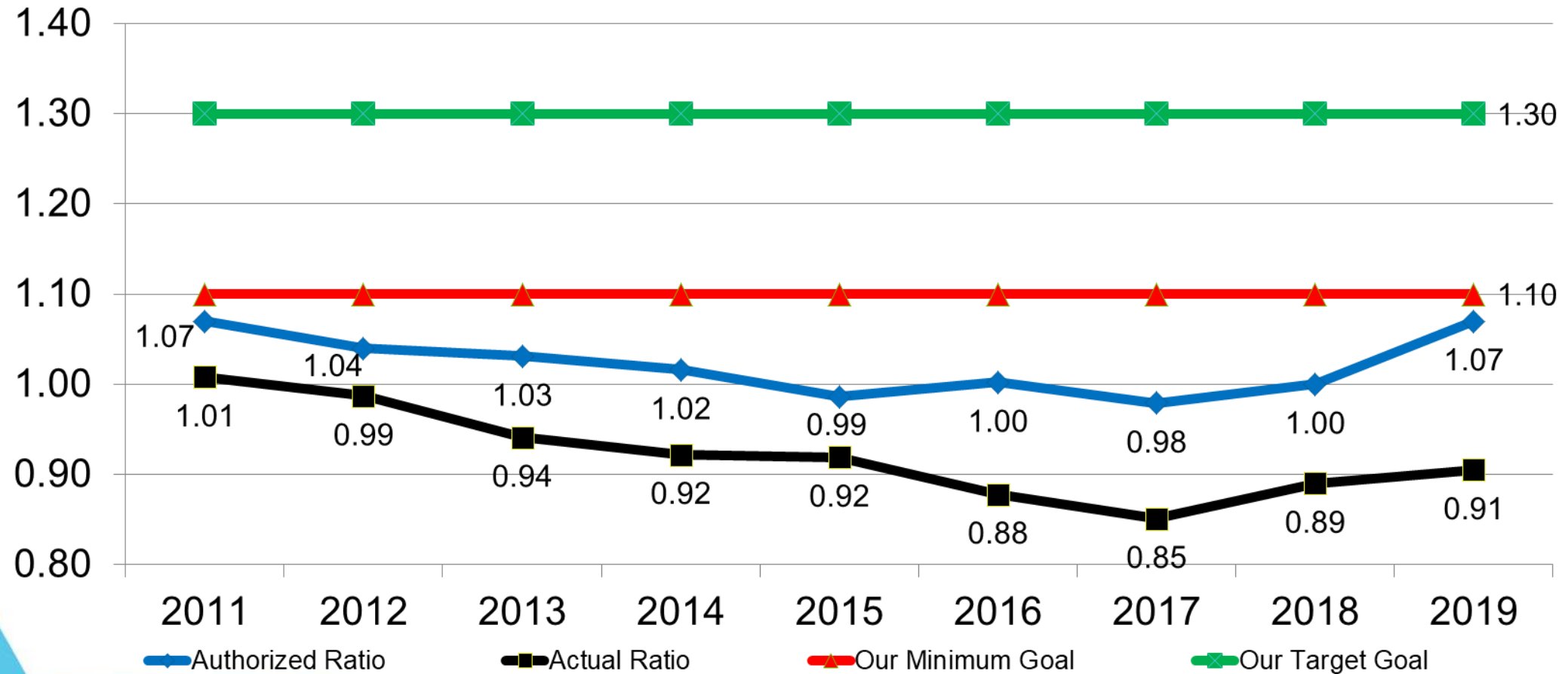


Expense of Replacement



- Minimum cost to replace each sworn officer lost through voluntary attrition is approximately \$52,401 per officer (cost of 1500 hours of training)
- 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 – 48 officers, \$2,515,248
 - 2018 – 67 officers, \$3,825,273
 - 2019 - 43 officers, \$2,462,847 (YTD June 30, 2019)
- Total: 392 officers, \$20,541,192

Staffing Ratio Officers per 1,000 Citizens



Staffing Ratio Comparison Officers per 1,000 Citizens

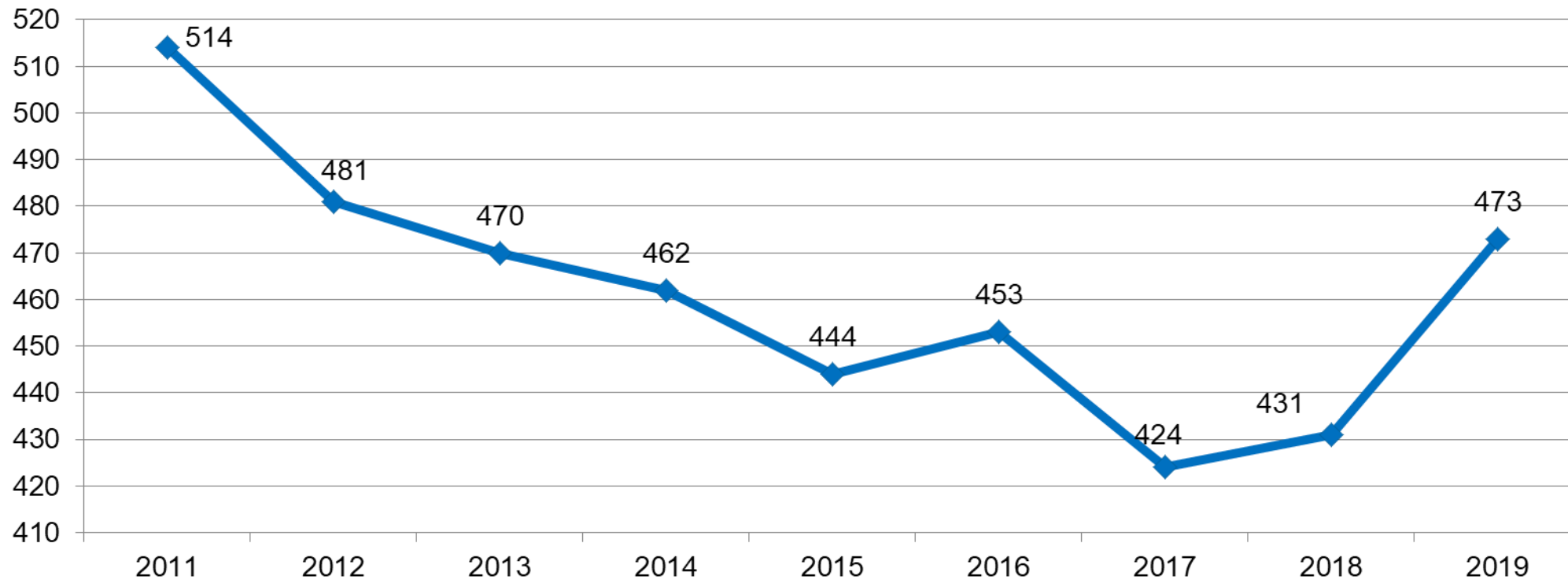


<u>Comparisons</u>	<u>Actual</u>
Atlanta PD	3.47
Cobb County PD	1.02
DeKalb County PD	1.31
Gwinnett Municipal PD Average	2.20
National Peer Average	2.80
Gwinnett County PD	0.91

Actual Sworn Staffing Levels Uniform Division



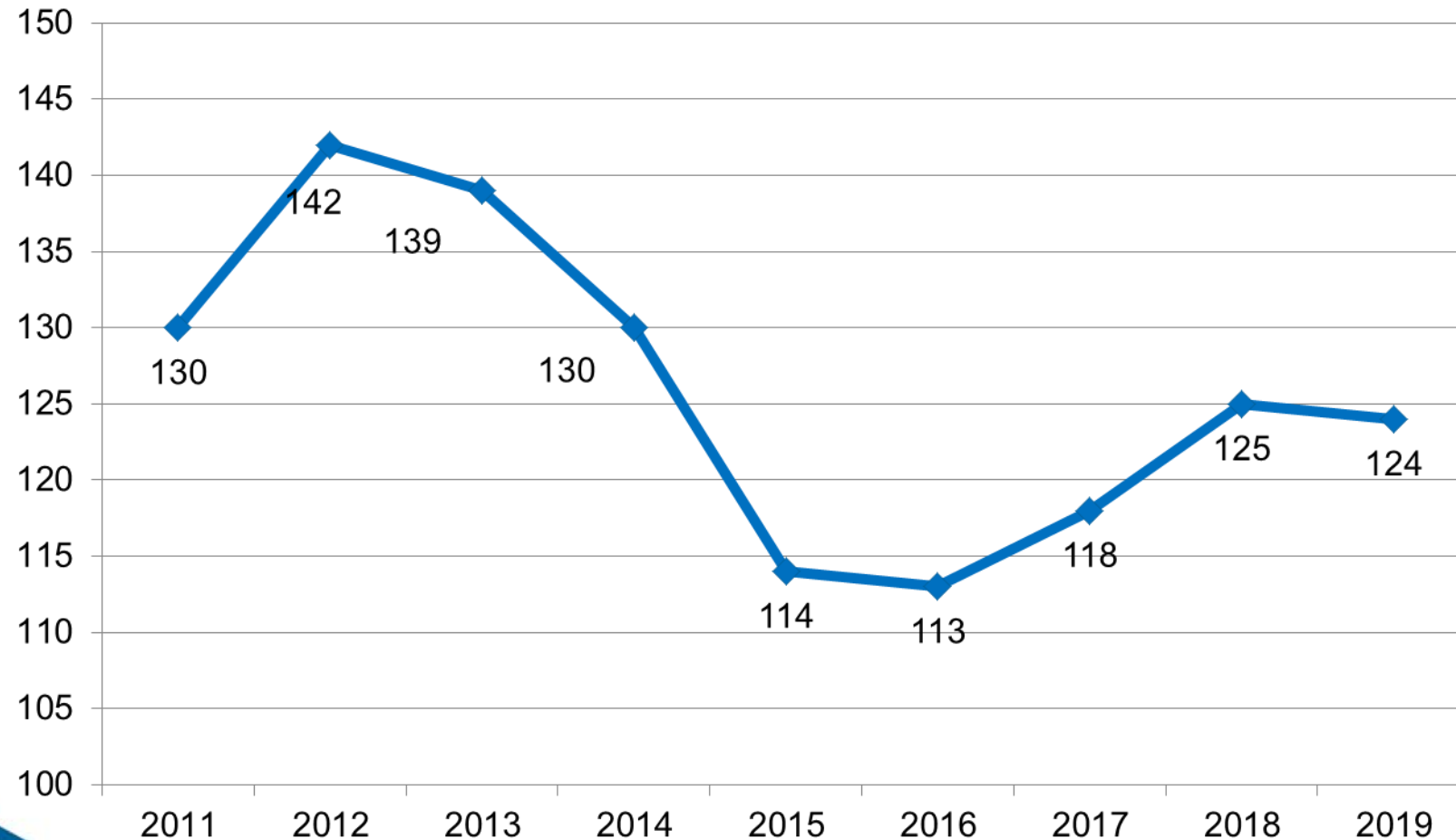
Uniform



Actual Sworn Staffing Levels Criminal Investigations Division



Criminal Investigations



Making Progress...But...



- Sworn manpower has increased
- Sworn staffing ratio has improved
- Net gain of 42 officers in 2018





Continuing Challenges

- Increasing service population
- City agencies still targeting our officers
- Gwinnett County School Police and Buford City School Police hiring our officers





Continuing Challenges


- Costs associated with recruitment
- The need to increase hiring events
- Maintaining higher academy graduation rates

Decision Packages



Decision Package 001



	Priority	 Smart & Sustainable Government
		
	Strategy	Establish and maintain the Gwinnett County Standard
		
	Tactic	Establish a tenured and highly qualified staff
		
	Project	Police staffing to increase officer to citizen ratio - \$2,697,247

Decision Package 001



Smart & Sustainable
Government



- Staffing Requested
 - 30 Master Police Officers
 - 2 Administrative Support Assistants II



Decision Package 002



Priority



Safe & Healthy Community



Strategy

Effectively respond to threats



Tactic

Improve service delivery



Project

Personnel for the Situational Awareness and
Crime Response Center - \$113,680

Decision Package 002



Safe & Healthy
Community



- Staffing Requested
 - 2 Crime & Intelligence Analyst III



Decision Package 003



	Priority	 Smart & Sustainable Government
		
	Strategy	Establish and maintain the Gwinnett County Standard
		
	Tactic	Establish a tenured and highly qualified staff
		
	Project	Staffing increase for Technology Research Unit - \$58,872

Decision Package 003



Smart & Sustainable
Government











- Staffing Requested
 - 1 Program Analyst



Decision Package 004



	Priority		Safe & Healthy Community
			
	Strategy		Effectively respond to threats
			
	Tactic		Improve service delivery
			
	Project		Increase personnel for the alternate E911 Center - \$116,851

Decision Package 004



Safe & Healthy
Community





- Staffing Requested
 - 2 Communications Officer II
 - 4 Communications Officer IV



Decision Package 005



	Priority		Safe & Healthy Community
			
	Strategy		Effectively respond to threats
			
	Tactic		Improve service delivery
			
	Project		Increase Emergency Management personnel to improve service delivery - \$160,910

Decision Package 005



- Staffing Requested
 - 1 Emergency Management Specialist
 - 1 Assistant Manager





Decision Package 006



Priority



Safe & Healthy Community



Strategy

Effectively respond to threats



Tactic

Improve service delivery



Project

Forklift for Emergency Management -
\$50,000

Decision Package 006



- Equipment Requested
 - 1 Forklift

Decision Package Summary



Package #	Project	Cost
Decision Package 001	30 Master Police Officers 2 Administrative Support Associate II	\$2,697,247
Decision Package 002	2 Crime & Intelligence Analyst III	\$113,680
Decision Package 003	1 Program Analyst	\$58,872
Decision Package 004	2 Communications Officer II 4 Communications Officer IV	\$116,851
Decision Package 005	1 Emergency Management Specialist 1 Assistant Manager	\$160,910
Decision Package 006	1 Forklift	\$50,000
Total:		\$3,197,560

2020 Budget



Budget Comparison



Fund	2019 Adopted Budget	2020 Budget Request	Difference
001 – General	\$2,487,011	\$2,951,750	\$464,739
095 – E911	\$20,889,405	\$22,394,499	\$1,505,094
104 – Dev & Code Enf	\$3,351,716	\$0	(\$3,351,716)
106 – Police Services	\$119,904,576	\$127,020,452	\$7,115,876
070 – Special LEA	\$110,000	\$111,000	\$1,000
072 – Special State	\$1,068,395	\$951,334	(\$117,061)
Operating Total:	\$147,811,103	\$153,429,035	\$5,617,932
Decision Package Total:		\$3,197,560	\$3,197,560
Grand Total:	\$147,811,103	\$156,626,595	\$8,815,492



Business Plan Presentation

Questions?

