



# GWINNETT COUNTY SHERIFF'S DEPARTMENT

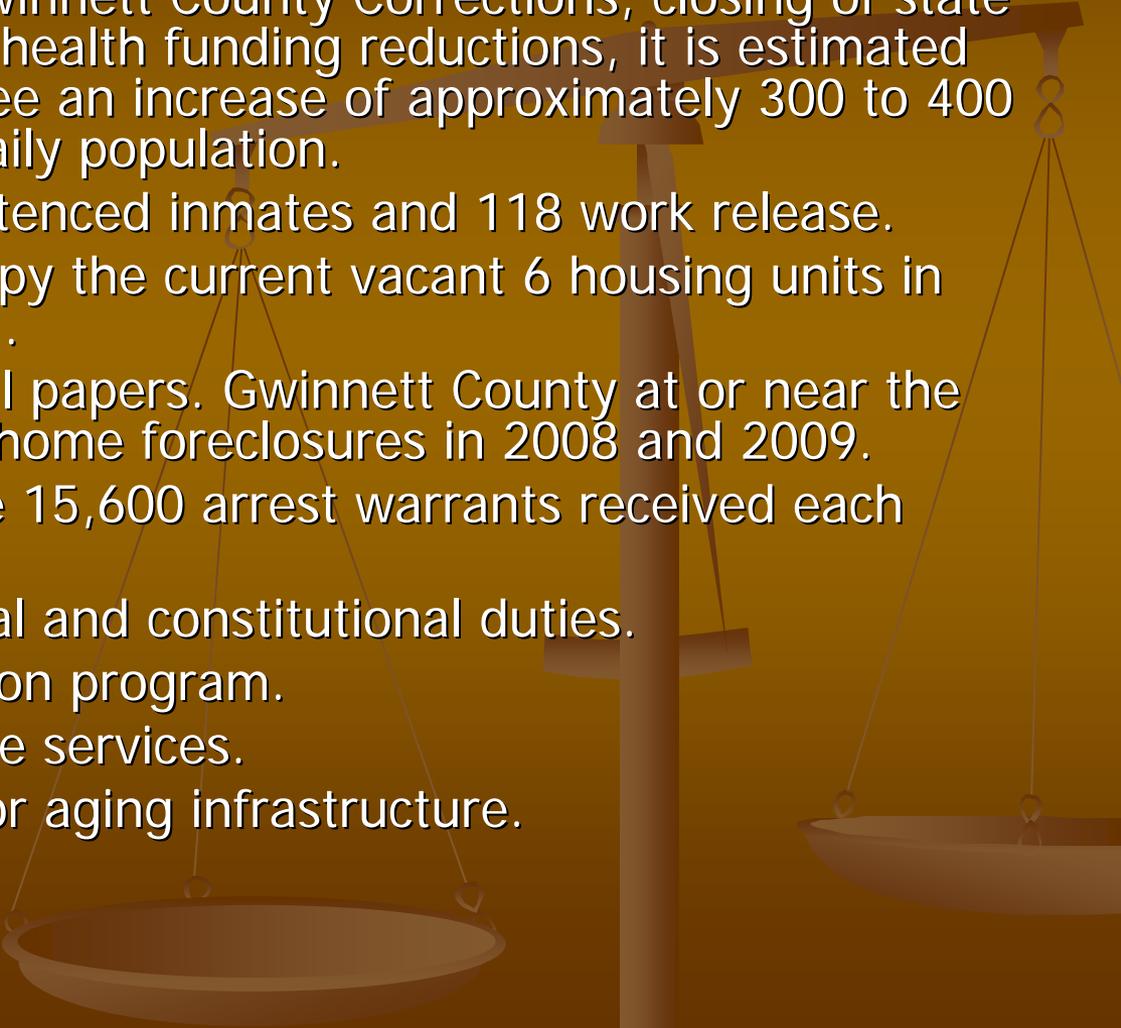
CITIZEN REVIEW MEETING: 2010  
BUDGET AND BUSINESS PLAN

# CONSTITUTIONAL AND LEGAL REQUIREMENTS ( CORE SERVICES )

- OPERATION OF THE COUNTY JAIL
- SERVICE OF CRIMINAL ARREST WARRANTS
- SERVICE OF CIVIL PROCESS
- COURT SECURITY
- SEX OFFENDER REGISTRY
- SERVICE OF VARIOUS COURT ORDERS
- GCIC/NCIC WARRANT ENTRIES
- INMATE TRANSPORTS
- SERVICE OF FAMILY VIOLENCE ORDERS
- APPROVAL OF RAFFLES



# DEPARTMENT CHALLENGES

- With the closing of the Gwinnett County Corrections, closing of state DOC facilities and mental health funding reductions, it is estimated that the County Jail will see an increase of approximately 300 to 400 inmates to the average daily population.
  - GCCI has 352 County sentenced inmates and 118 work release.
  - Staffing to open and occupy the current vacant 6 housing units in the new tower (432 beds).
  - Serving the volume of civil papers. Gwinnett County at or near the top for metro counties in home foreclosures in 2008 and 2009.
  - Serving and validating the 15,600 arrest warrants received each year.
  - Meeting all mandated legal and constitutional duties.
  - Operating 287g immigration program.
  - Increasing costs to provide services.
  - Maintenance and repair for aging infrastructure.
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# S.W.O.T.

## STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS

### STRENGTHS

- Quality Personnel
- Innovative
- Reputation

### WEAKNESSES

- Limited Personnel
- Limited grant opportunities

### OPPORTUNITIES

- Utilize technology to improve efficiencies
- Improve customer service

### THREATS

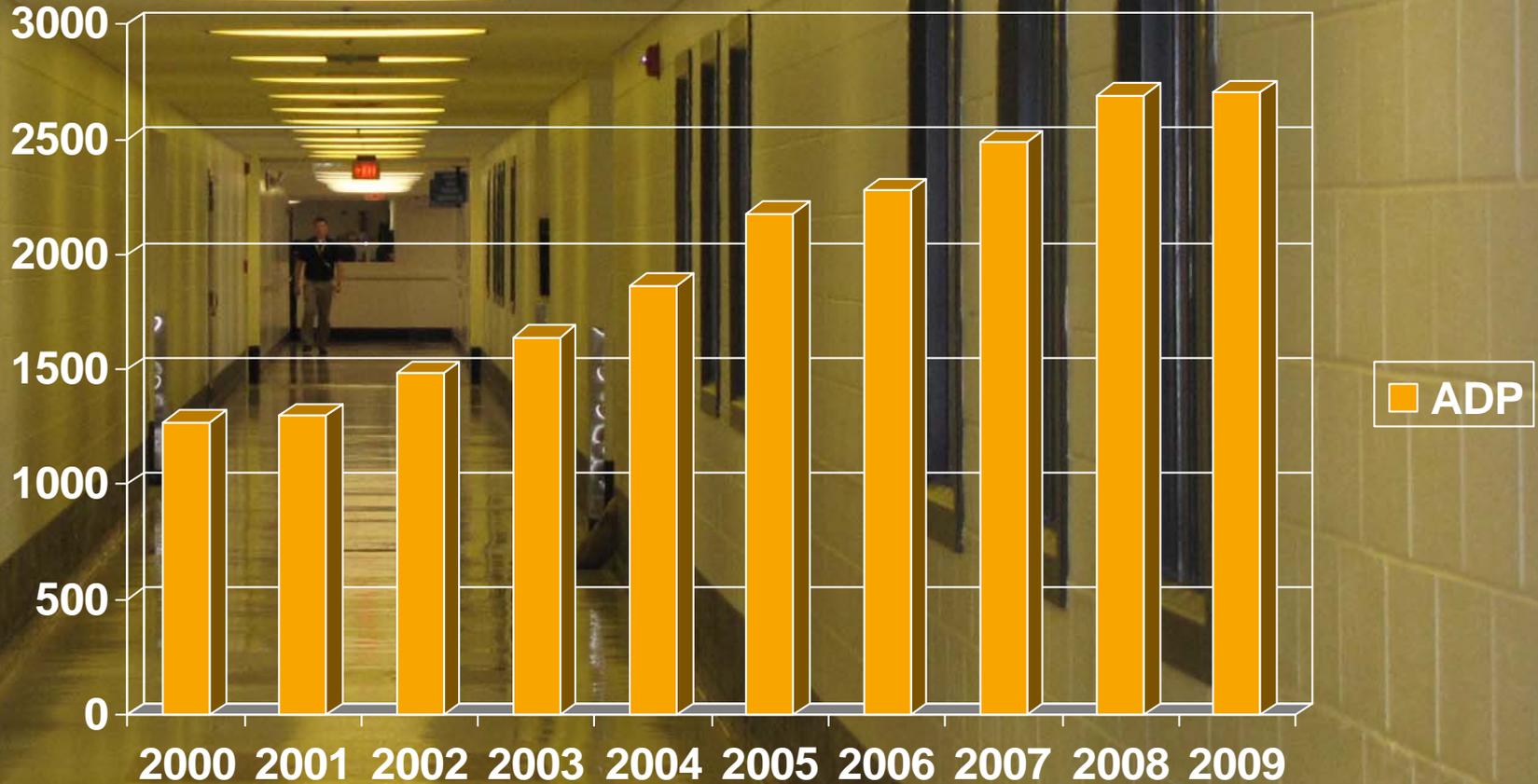
- Rising jail population
- Socio-economic factors
- Recruiting and retaining quality personnel

# DETENTION DIVISION



- Average daily inmate population 2,720 in a facility with 2,734 hard beds (2,534 General Population and 200 Medical and Special Needs).
- Currently have 332 inmates on floor boats in areas where triple-bunking is possible.
- In 2009, expected to process 42,000 people.
- Will serve over 3 million meals.
- Staffing 4 fully functioning court rooms in the jail (Magistrate, Family Violence, First Appearances).
- State budget reductions for DOC and Mental Health increases local inmate populations. Average 200 state inmates awaiting transport.
- Recent staffing analysis concluded that the jail is currently operating 169 personnel short, which would allow for opening all housing units provide adequate shift relief factor personnel and increase internal security.

# AVERAGE DAILY INMATE POPULATION TRENDS



# FIELD OPERATIONS

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- Units of the Division include Field Services, Fugitive Unit, Warrants, Sex Offender, and Family Violence.

- Received 15,600 warrants for service in 2008.
- Received 3,237 Family Violence Orders.
- Maintain a registry on 330 sex offenders in Gwinnett County.
- Coordinates the extradition of apprehended persons throughout the state and country.
- Enters and validates all GCIC/NCIC arrest warrants and Family Violence Orders.

# COURT SECURITY

- Responsibilities include GJAC full building security and the Juvenile/Recorders Court Building.
- 559,185 people were screened by Court Security staff in 2008.
- Handled 9,923 court sessions in 2008.
- Secured 18,316 inmates in 2008.
- Took 191 Incident Reports for various incidents and reported crimes at GJAC and Juvenile/Recorders Court.

# CIVIL DIVISION

- The Civil Division receives and serves various court orders and civil processes.
- Received 88,569 papers for service in 2008.
- 3,496 were evictions.
- Due to the economy, it is estimated that Civil will receive over 100,000 papers for service in 2009.

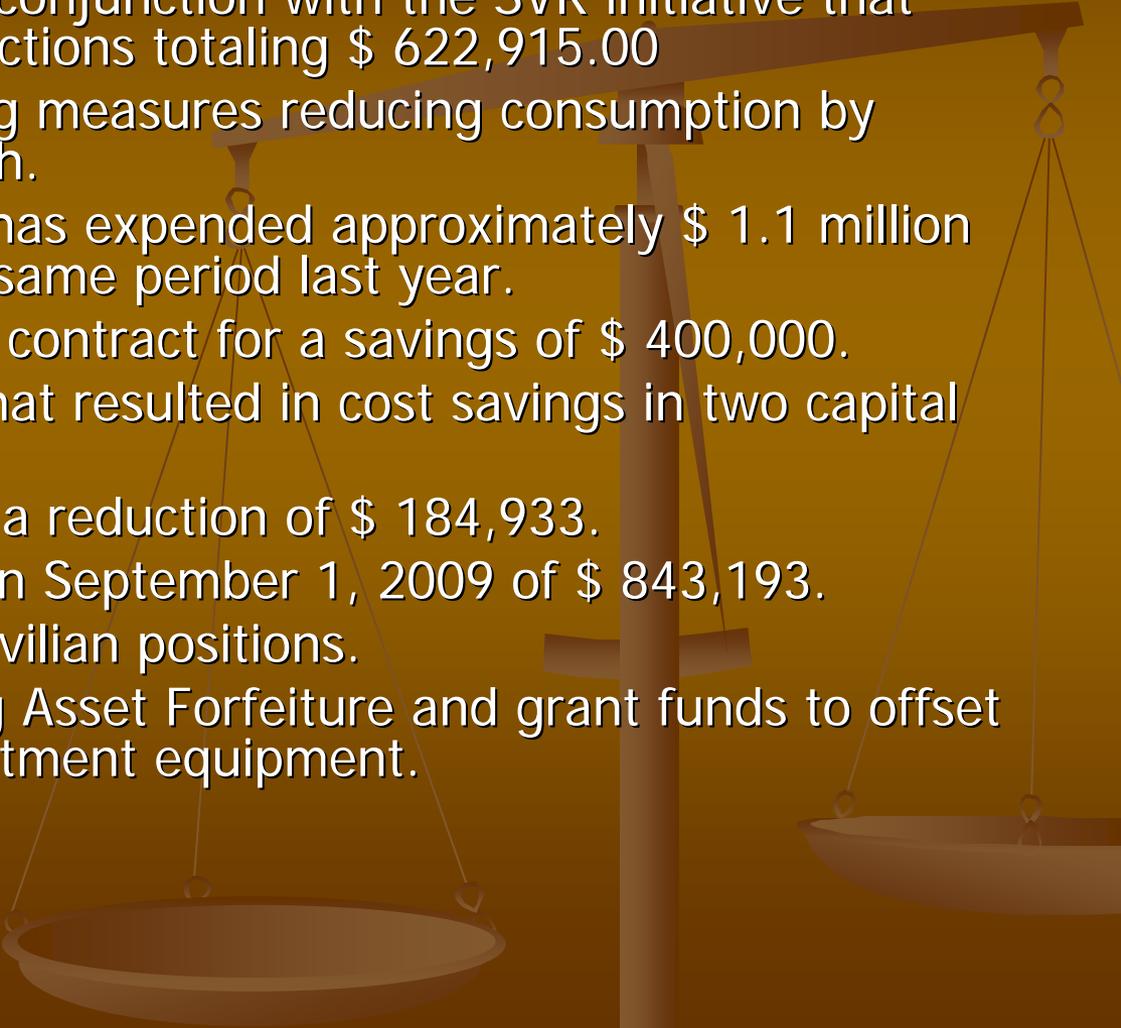


# SHERIFF'S DEPARTMENT

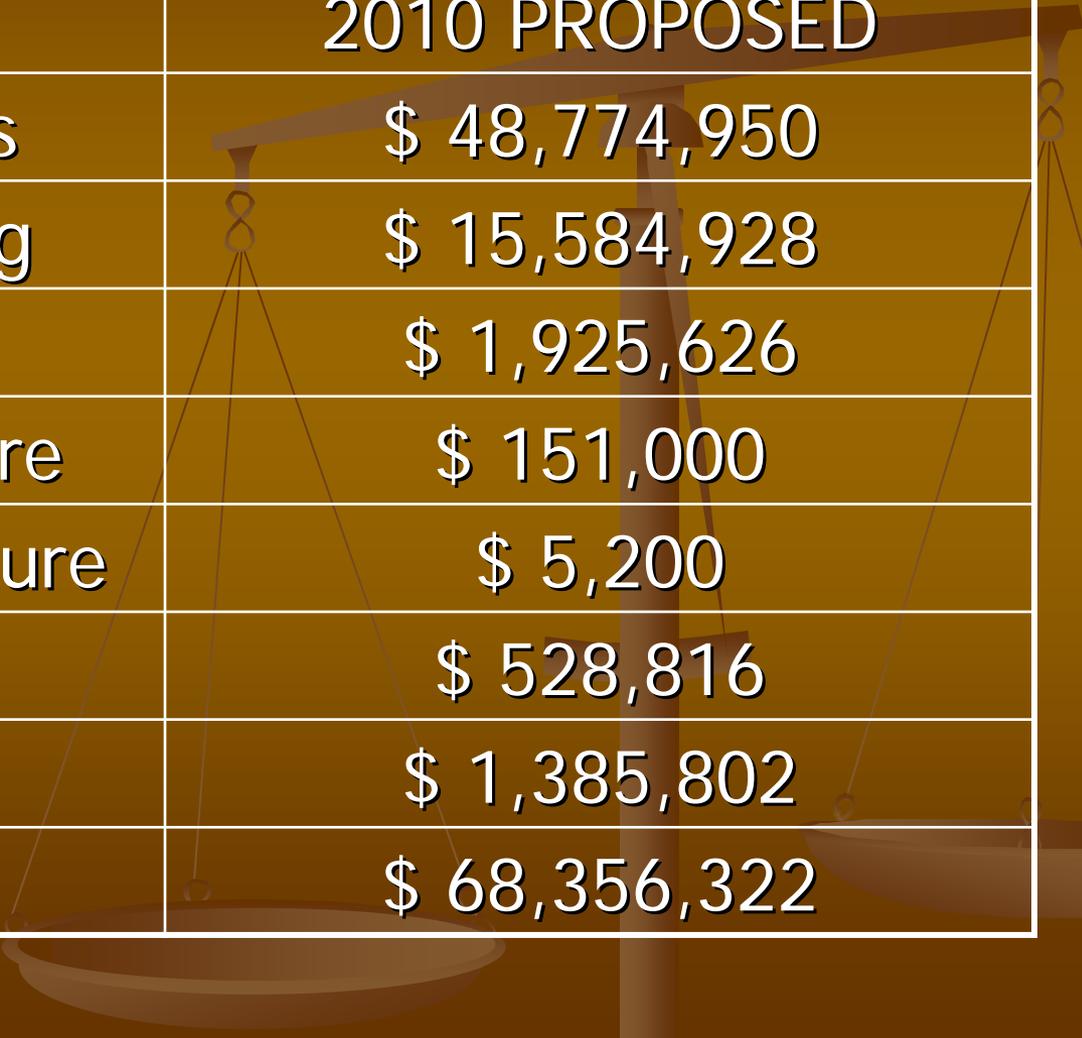
## 2010 BUDGET SUMMARY



# 2009 BUDGET REDUCTIONS AND INITIATIVES

- Identified cost savings in conjunction with the SVR initiative that resulted in voluntary reductions totaling \$ 622,915.00
  - Implemented water saving measures reducing consumption by 238,780 gallons per month.
  - To date, the department has expended approximately \$ 1.1 million less in overtime than the same period last year.
  - Renegotiated the medical contract for a savings of \$ 400,000.
  - Implemented measures that resulted in cost savings in two capital projects of \$ 399,581.
  - 5 positions eliminated for a reduction of \$ 184,933.
  - Reconciliation reduction on September 1, 2009 of \$ 843,193.
  - Currently have 5 frozen civilian positions.
  - Utilized \$ 502,158 in Drug Asset Forfeiture and grant funds to offset budget to purchase department equipment.
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# 2010 BUDGET PLAN



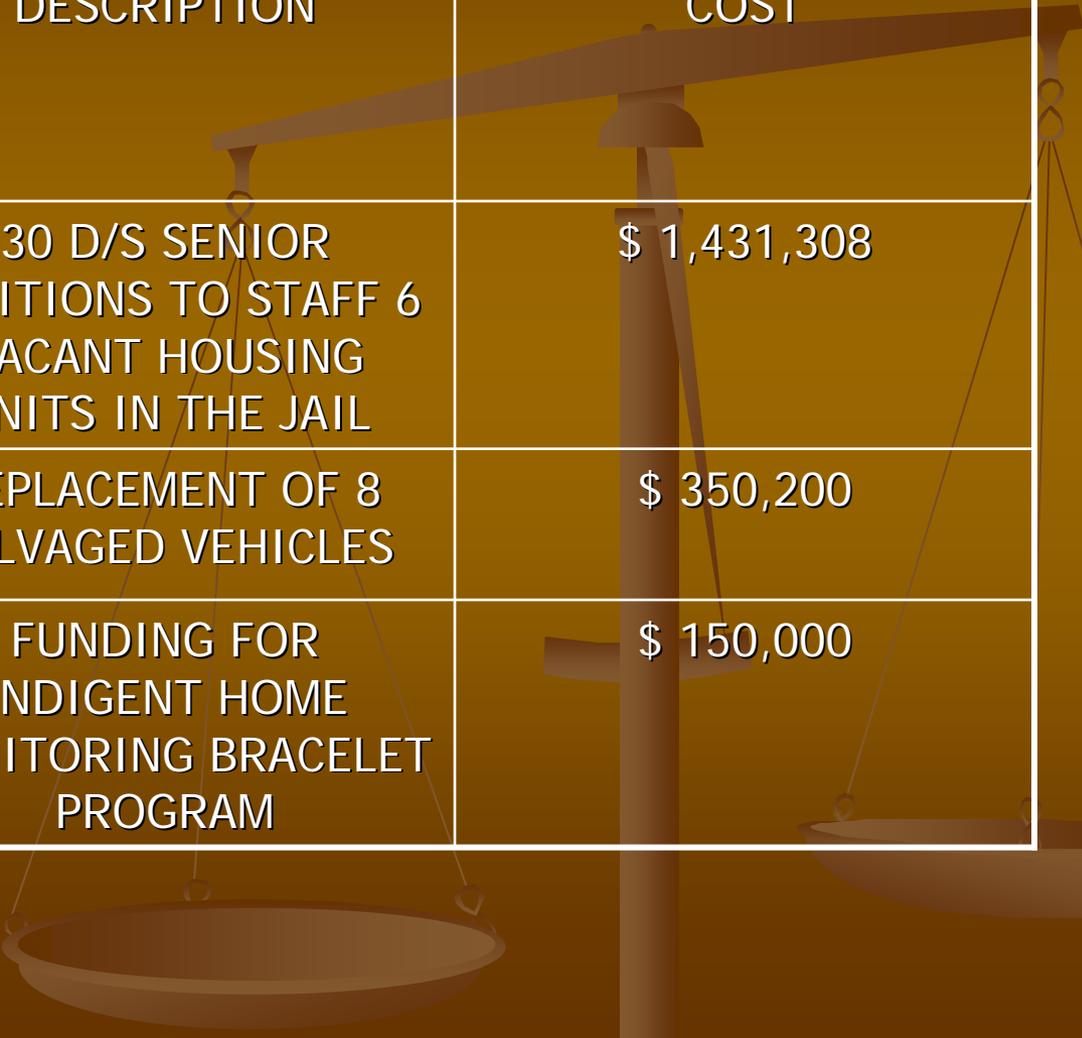
COST CENTER	2010 PROPOSED
Personal Services	\$ 48,774,950
General Operating	\$ 15,584,928
Contributions	\$ 1,925,626
Fed Asset Forfeiture	\$ 151,000
St/Loc Asset Forfeiture	\$ 5,200
Inmate Store	\$ 528,816
ICE (287g)	\$ 1,385,802
TOTAL	\$ 68,356,322

# 2010 REVENUES

2009	2010
PROJECTED	BUDGETED
\$ 3,766,887	\$ 3,847,272

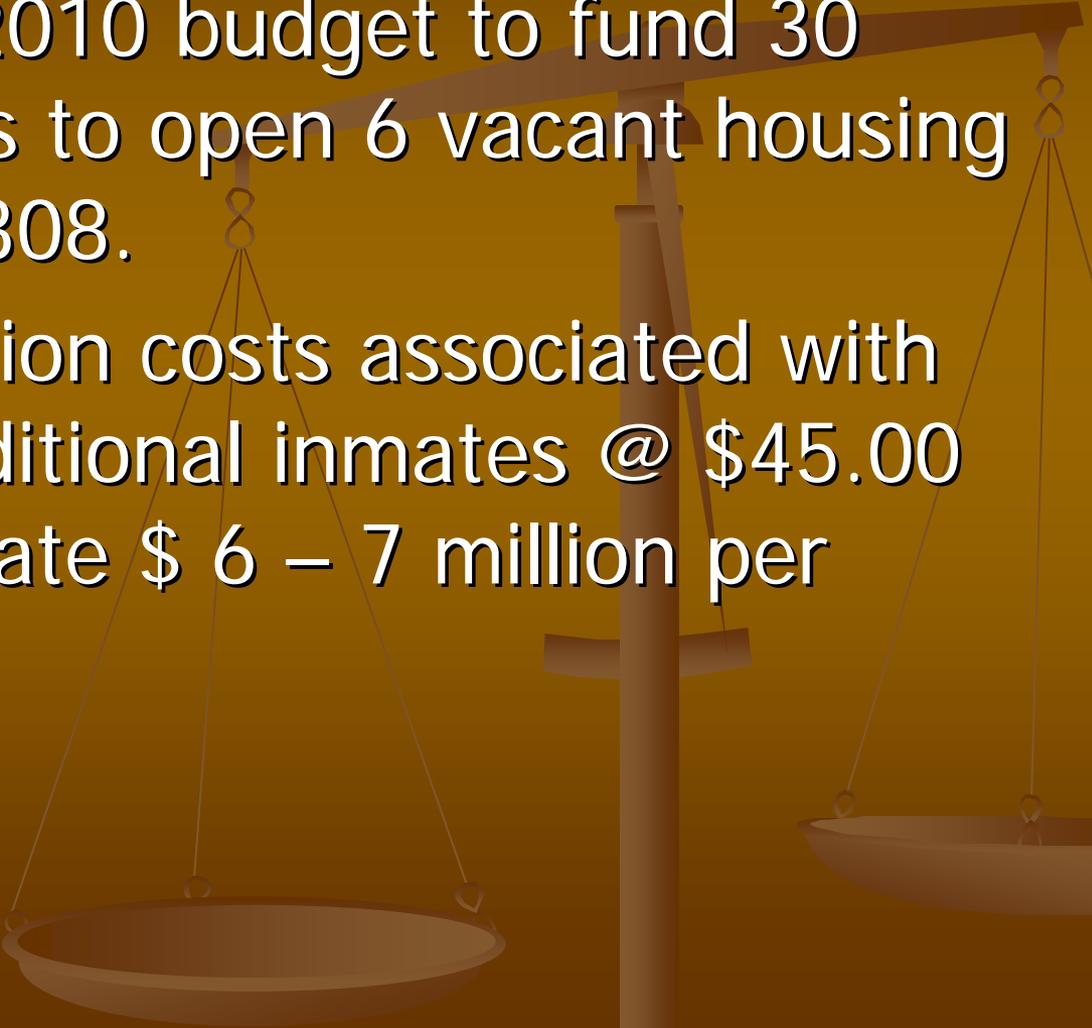
- Revenues obtained from service fees, grants, municipal housing fees, Department of Corrections reimbursement fees, overtime reimbursements and telephone system commissions.

# 2010 PROGRAM MODS



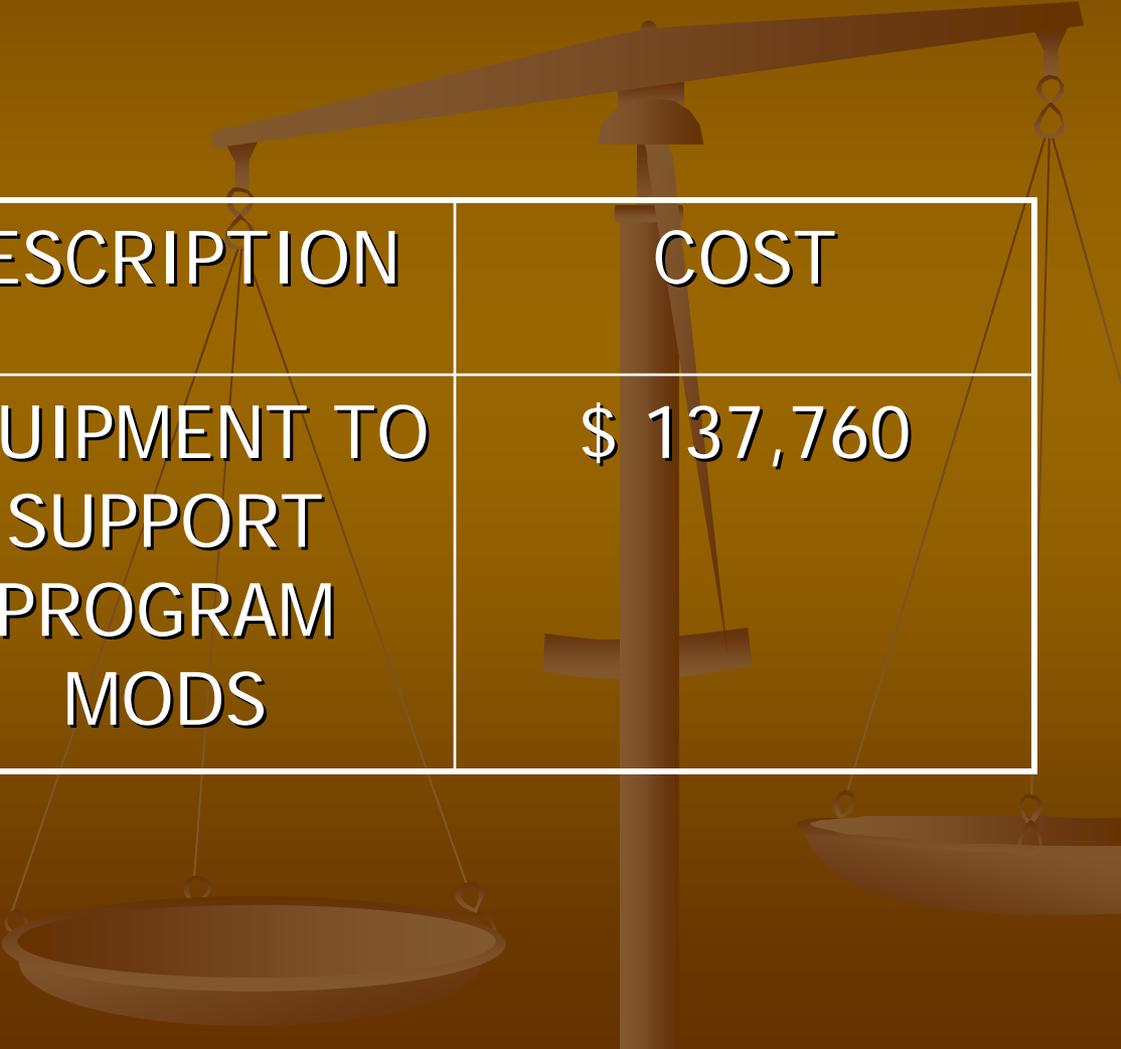
PRIORITY	DESCRIPTION	COST
1	30 D/S SENIOR POSITIONS TO STAFF 6 VACANT HOUSING UNITS IN THE JAIL	\$ 1,431,308
2	REPLACEMENT OF 8 SALVAGED VEHICLES	\$ 350,200
3	FUNDING FOR INDIGENT HOME MONITORING BRACELET PROGRAM	\$ 150,000

# COST ISSUES



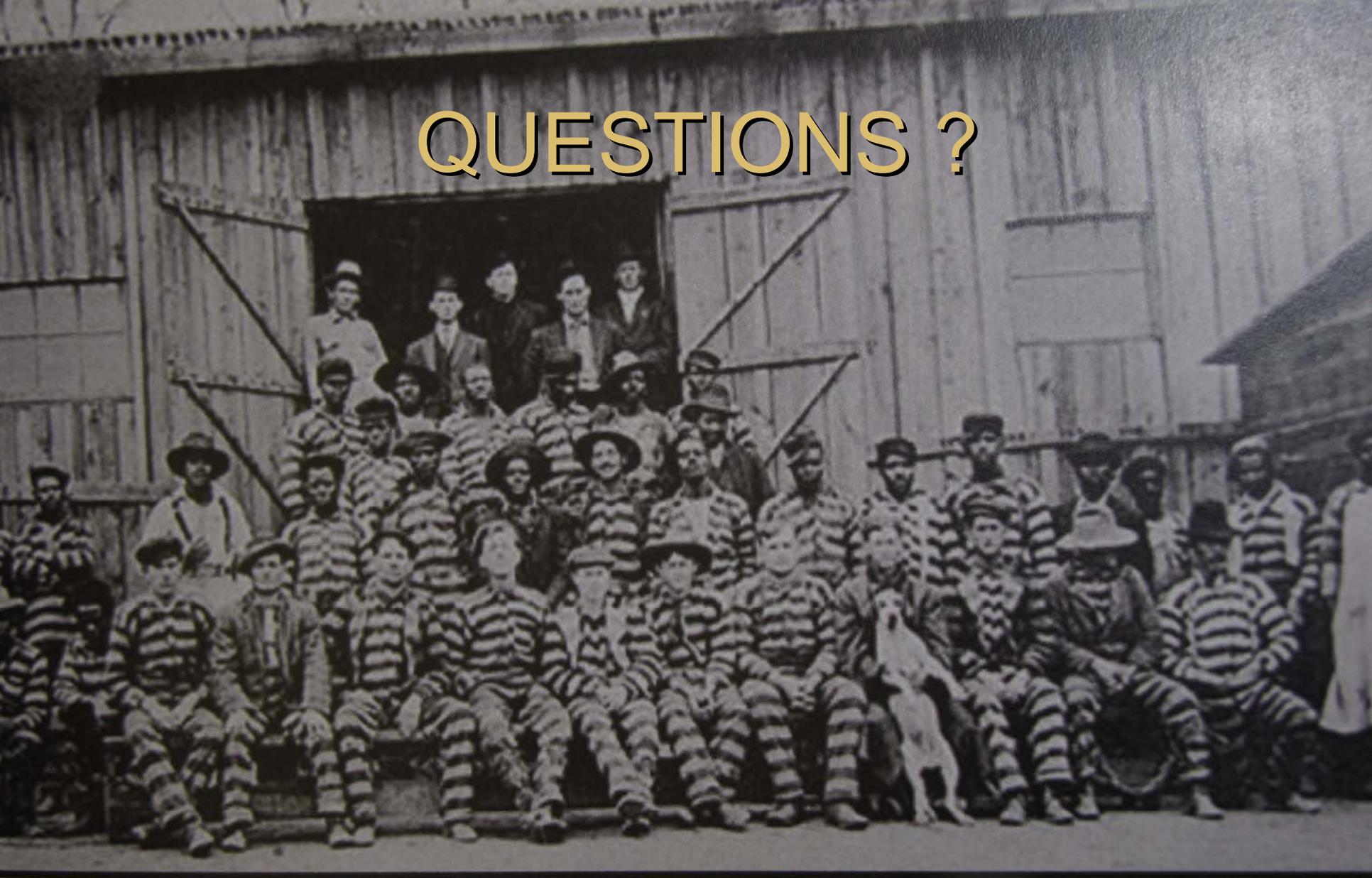
- Salary costs in 2010 budget to fund 30 Deputy positions to open 6 vacant housing units - \$ 1,431,308.
- Housing-out option costs associated with the 300-400 additional inmates @ \$45.00 per day per inmate \$ 6 – 7 million per year.

# CAPITAL BUDGET



NUMBER	DESCRIPTION	COST
1	EQUIPMENT TO SUPPORT PROGRAM MODS	\$ 137,760

# QUESTIONS ?



*Gwinnett County Jail 1920*