

Gwinnett County Police Department



2010 Business Plan

Agenda

- Department Overview
- Vision, Mission, Core Values
- 2009 Accomplishments
- Citizen Expectations
- Core Services
- Core Service Delivery Strategy
- Service Metrics
- 2010 Service Reductions
- 2010 Budget – Operating & Capital
- Conclusion



Department Overview

- CALEA accredited since 1993
- Georgia certified law enforcement agency since 1997
- 696 Budget limited sworn officers
- 288 Civilian support personnel
- Gwinnett 911 Public Safety Answering Point (PSAP)
- Provides primary law enforcement services to approximately 708,000 county residents
- Provides support law enforcement services to approximately 125,000 city residents
- Organized into 5 Divisions: Administrative Services
Criminal Investigations
Personnel Services
Support Operations
Uniform

Department Overview

- Uniform Division provides protective patrol and 911 response from 5 Precincts



Vision, Mission, Core Values

VISION STATEMENT

The vision of the Gwinnett County Police Department is to be regarded by the community we serve and our law enforcement peers as the leader of innovative policing and professional excellence.

- 79% of citizens agreed that we are meeting our Vision based on our 2008 Balanced Scorecard Citizen Survey

Vision, Mission, Core Values

MISSION STATEMENT

The Gwinnett County Police Department is committed to serving the community through the delivery of professional law enforcement services in an unbiased and compassionate manner in order to protect the lives and property of the citizens and improve the quality of life in our community.

- 88% of citizens agreed that we are meeting our Mission based on our 2008 Balanced Scorecard Citizen Survey

Vision, Mission, Core Values

CORE VALUES

- Integrity
- Courtesy
- Pride
- Professional Growth
- 81% of citizens agreed that we are meeting our three external Core Values based on our 2008 Balanced Scorecard Citizen Survey

2009 Accomplishments

- Implementation of 800 mhz digital P25 compliant county wide radio voice/data system including 2 new towers.
- On schedule construction of new 911 Annex containing:
 - * 40 Position Communications Center
 - * Emergency Operations Center
 - * County Data Backup Center
- Graduated 74 new recruits
- Promoted 38 employees
- 2009 UCR Violent Crime Rate equal to 2008 rate
- 2009 UCR Property Crime Rate 4% less than 2008 rate

Citizen Expectations

- **Safety Perception**

- 96% of citizens felt safe in their neighborhood during the day

- 90% of citizens felt safe in their neighborhood at night

- 90% of citizens felt safe in Gwinnett County during the day

- 64% of citizens felt safe in Gwinnett County at night

- **GCPD's ability to affect safety**

- 90% of citizens agreed that GCPD is helping make Gwinnett County a safer place

- 82% of citizens agreed that GCPD is effective in helping the community solve problems

Citizen Expectations

- **Overall GCPD performance**

89% of citizens rated GCPD's performance as excellent, very good, or good

87% of citizens rated GCPD's officers competence as excellent, very good, or good

- **Low UCR crime rates** (crimes per 100,000 inhabitants)

Gwinnett

2008 Violent Crime Rate	309
2008 Property Crime Rate	2,991

DeKalb

2008 Violent Crime Rate	913
2008 Property Crime Rate	7,414

Atlanta

2008 Violent Crime Rate	1,389
2008 Property Crime Rate	7,312



Core Services

- 911 Response



- Investigation of Crimes



- Maintenance of Public Order



Core Service Delivery Strategy

- Laser like focus on efficient delivery of Core Services.
- Stop the dedicated delivery of police services, such as Park Police, Crime Prevention, and sworn Quality of Life enforcement that were tangential to our core services to achieve 2010 service and budget reductions.

Service Metrics

- 2008 Police Balanced Scorecard Survey of Gwinnett residents revealed 37% had called our department in the past year. 51% had personally spoken with a Gwinnett County police officer within the past year. Of those personally speaking with an officer, 71% of residents rated the officers responsiveness as very good or excellent.
- Sworn officers to 1,000 service population ratios –

Gwinnett Cities with Police Departments average	2.54
DeKalb County Police Department	2.11
Atlanta Police Department	3.69
National Gwinnett Peers -	
Louisville, KY	1.73
Columbus, OH	2.37
Baltimore County, MD	2.39
2030 Unified Plan Recommended Ratio	1.30
2010 GCPD actual	.98



Service Metrics

- 911 Police Calls Dispatched
 - 2008 778,900
 - 2009* 870,000
- Criminal Cases Assigned
 - 2008 6,392
 - 2009* 6,134
- 2009 Total response time (call receipt to on scene average)
 - Emergency 7:15
 - Non Emergency 16:40
- Criminal Arrests
 - 2008 18,954
 - 2009* 19,193
- Citations
 - 2008 141,562
 - 2009* 161,221

*Extrapolated from Jan – July statistics



2010 Service Reductions

- 44 Sworn positions unfilled
- Park Police Unit disbanded
- Crime Prevention Unit disbanded
- Quality of Life Unit staffed solely by civilian code enforcement personnel
- Sworn personnel that performed dedicated tangential police services were transferred to fill vacancies in core service delivery units
- 25 Civilian positions were eliminated

2010 Budget

General Fund Operating Budget

2009 Adopted Budget	\$ 85,677,801	
-June 16, 2009 April Package	(1,914,566)	
-June 16, 2009 Oct Package	(2,056,121)	
-June 16, 2009 Vacant Positions	(319,651)	
-June 29, 2009 BPP Presentation	(3,765,300)	Personal Services Reduction
-June 29, 2009 BPP Presentation	(2,114,600)	Postpone Vehicle Replacements
-June 29, 2009 BPP Presentation	(30,000)	Close Sub-Station
-June 29, 2009 BPP Presentation	(335,150)	Reduce Miscellaneous Costs
+Aug 3 BOC Restoration of School Crossing Guards	124,186	
-Aug. 24, 2009 CA Action	(285,371)	Transfer 5 Positions to ITS

2010 Target Budget \$ 74,981,228 87.5% of 2009 adopted

2010 Budget

Personal Services Reduction Details

- 45 RIO's accepted
 - 15 Civilian 2010 Savings \$ 944,899
 - 30 Sworn 2010 Savings 3,222,687
- 2010 Vacancy Savings 4,167,586
- Total Personal Services Savings 3,070,124
- Total Personal Services Savings \$ 7,237,711

- Sworn Promotions 562,370
- Hire to 696 Sworn/288 Civilian 2,112,200
- Program Mod : Motorola Maintenance 400,000
- Program Mod : 911 Annex Utilities (55%) 97,600
- Margin 300,241
- (\$3,472,411)

2010 Personal Services Reduction Target \$ 3,765,300

2010 Budget E-911 Budget

2010 Base Budget	\$14,071,252
Program Mods	
Five E-911 Call Takers	166,134
Five Communications Officers II	228,513
• New 911 Annex Operating Cost(45%)	<u>84,400</u>
Total 2010 Base Budget	\$14,550,299

2010 Budget Special Investigations Fund

2010 Base Budget \$ 930,512

Program Mod

Cell Phone Locating Equipment 360,700

Total 2010 Budget Request \$1,291,212

2010 Budget Capital Budget

(87% SPLOST Funded)

New

PROJECT NAME	ACTION	JUSTIFICATION	2010 BUDGET	PROJECT TOTAL
Major Repairs and Renovation (2010) <i>General Tax</i>	New	Major repairs and improvements to Police facilities	\$ 50,000	\$300,000
Field Communication Equipment (2010) <i>General Tax</i>	New	Field Communication project for public safety MDT and radios for any approved 2010 program mods.	Final amount determined January 2010	Approved by Budget

2010 Budget Capital Budget

PROJECT NAME	ACTION	JUSTIFICATION	2010 BUDGET	PROJECT TOTAL
Police Headquarters Improvement	Existing	Renovation of Police HQ	\$ 3,000,000	\$ 3,256,009
Electronic Citation (previously Radio System Expansion)	Existing	Increase officer's productivity in creating citations & automate administrative processing of citations, providing data in-house and to external users in a timely manner	\$ 957,127	\$ 7,041,724
FRED & FRED-C Support <i>LEA</i>	Existing	Support for Forensic Recovery Evidence Devices and related components for Police & DA	\$ 121,257	\$ 232,257
Training Center	Existing	Shoot house, outdoor range clean-up, FATS Machine, sign, paving trail	\$ 1,335,081	\$ 29,864,938
800 MHZ Radio System	Existing	Final purchase in 09; close out at 2010's mid-year recon.	\$ 3,054,250	\$ 40,000,000
Police Equipment-Helicopter	Existing	2 nd FLIR in process of being purchased	\$ 244,643	\$ 500,000
SWAT Vehicle <i>LEA</i>	Existing	Pending assignment of PO from GJAC Purchasing	\$ 300,000	\$ 300,000

2010 Budget

Capital Budget – cont'd

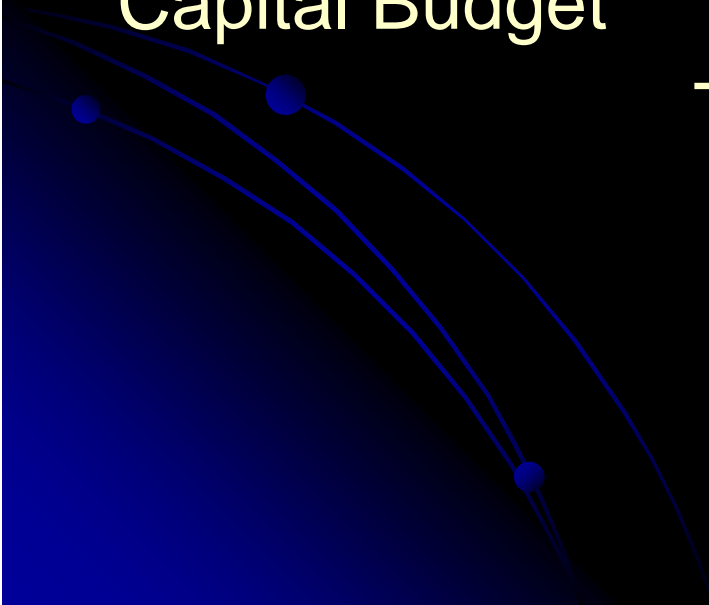
PROJECT NAME	ACTION	JUSTIFICATION	2010 BUDGET	PROJECT TOTAL
CAD/TI License <i>E-911</i>	Existing	Final purchase in 09; close out at 2010's mid-year recon	\$ 20,000	\$ 180,000
Hazard Mitigation <i>LEA</i>	Existing	Final purchase in 09; close out at 2010's mid-year recon	\$ 81,123	\$ 103,158
Information System for SIS <i>SOA</i>	Existing	Final purchase in 09; close out at 2010's mid-year recon	\$ 250,000	\$ 250,000
Annex <i>SPLOST (55%) E-911 & General Tax (45%)</i>	Existing	On-going project; review at 2010's mid-year recon process	\$ 1,397,936	\$ 18,771,371
Wiretap Room Upgrade <i>SOA</i>	Existing	On-going project; review at 2010's mid-year recon process	\$ 172,392	\$ 175,000
Animal Welfare	Existing	On-going project; review at 2010's mid-year recon process	\$ 68,794	\$ 8,179,058
Field Reporting <i>General Tax</i>	Existing	Additional funds moved to project for 2009; to be reviewed at 2010's mid-year recon process	\$ 423	\$ 1,532,979

2010 Budget Capital Budget Deferred/Eliminated

PROJECT NAME	ACTION	JUSTIFICATION	2010 BUDGET	PROJECT TOTAL
Evidence Storage Renovation	Defer	This project is to be deferred; estimated date of 2012	\$ 0	\$ 1,920,889
Grayson Precinct	Defer	Defer to 2012	\$ 0	\$ 3,374,455
District 7 (Hamilton Mill area)	Defer	Defer to 2014	\$ 0	\$ 2,734,650

2010 Budget Global Overview

General Fund Operating Budget	\$ 74,981,228
E-911 Operating Budget	14,550,299
Special Inv. Fund	1,291,212
Capital Budget	<u>\$ 11,053,026</u>
Total	\$101,875,765



Conclusion

- Direct Personal Services expenses are approximately 80% of the Police General Fund Operating Budget
- Police received instructions to reduce 2010 General Fund Operating Budget by 9% or \$7,026,300 **in addition to** anticipated increases in Motorola maintenance and 911 Annex utilities.
- After eliminating or reducing every other possible expense by line item analysis the personal services portion of the target reduction was \$3,765,300
- Prior to the RIO we planned to meet the Personal Services target by not filling 53 sworn positions
- Thru
 - *RIO
 - *Attrition
 - *Reorganization
 - * **Service Cuts**
- we were able to meet the target personal services reduction by not filling 44 sworn positions. This equates to 9 uniform patrol cars in the community at any one time. Anticipated negative impacts are decreased police visibility, increased response time, increased crime rates and ultimately a decrease in citizen perception of safety.
- **Any additional budget cuts will have to be sourced from sworn personal services directly removing additional uniform patrol cars from the community and exacerbating the above negative impacts.**