

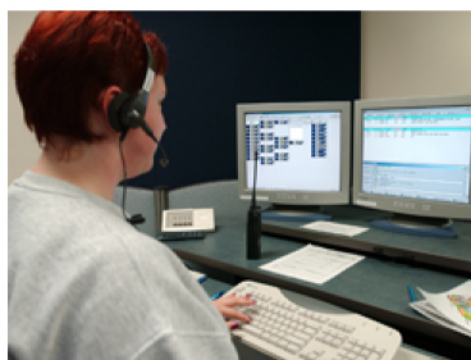
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Department of  
**Police Services**



# 2013 Business Plan



September  
2012



# Agenda

- Department Overview
- 2013 Core Services
- Vision, Mission, Core Values
- 2012 Accomplishments
- 2012 Performance Summary
- RAND Study
- 2030 Unified Plan Implications
- 2013 Budget Strategies





# Agenda

- 2013 Budget
- 2013 Service Enhancements
- 2013 Capital
- Employee Attrition/Retention
- Questions



# Department Overview

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- Provides E-911, HDU-CBRNE, animal control and emergency management services to all 824,941 county residents.
- Also provides the full spectrum of law enforcement services to 735,100 residents in the unincorporated area of the county as well as seven (non-police) cities.
- Organized into five divisions:
  - Administrative Services
  - Criminal Investigations
  - Personnel Services
  - Support Operations
  - Uniform

# Department Overview

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- CALEA accredited since 1993
- Georgia certified law enforcement agency since 1997
- Authorized 1,065 employees, including 758 sworn officers and 307 civilian support personnel
- Gwinnett's 911 Public Safety Answering Point (PSAP). Dispatch service for Lilburn PD.

# Core Services

## SDS Considerations

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- **All of Gwinnett County, including the Police Cities (824,941 citizens)**
  - 911 Public Safety Answering Point
  - Emergency Management
  - Animal Control
  - Hazardous Devices Unit – CBRNE - JTTF

# Core Services SDS Considerations

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- **Unincorporated Gwinnett and Non-Police Cities (735,100 citizens)**
  - Maintenance of Public Order
  - 911 *Response*
  - Investigations of Crimes

## 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
- 74% of citizens agreed that we are meeting our Vision based on our 2012 Balanced Scorecard Citizen Survey



# Vision, Mission, Core Values

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## 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.
- **85%** of citizens agreed that we are meeting our Mission based on our 2012 Balanced Scorecard Citizen Survey

# Vision, Mission, Core Values



## Core Values

- Integrity
- Courtesy
- Pride
- Professional Growth

83% of citizens agreed that we are meeting our three external Core Values based on our 2012 Balanced Scorecard Citizen Survey



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# 2012 Accomplishments

- 52\* new recruits graduated from the Police Academy
- Promoted 36 employees
- Robust Volunteer Program
- e-Citation Project
- Crime-Free Multi-Housing Program
- Boating Safety Initiative



# 2012 Crime Trends



## August 15 Year-To-Date Crimes 2012 v. 2011:

• Murder	33.33%	20	up
• Robbery	7.36%	394	up
• Assault	0.88%	345	up
• Rape	7.53%	100	up
• Burglary (Res)	14.01%	2,105	down
• Burglary (Bus)	31.90%	348	down
• Entering Auto	7.81%	1,782	down
• Vehicle Theft	9.35%	679	down
• Theft (All)	9.20%	4,135	down



# 2012 Performance Summary

## Low UCR Crime Rates (crimes per 100,000 inhabitants)

<b><u>Gwinnett PD</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012 YTD (June)</u></b>
Violent Crime Rate	309	279	221	188	89
Property Crime Rate	2,991	2,711	2,547	2,262	1,039
<b><u>Gwinnett Cities (avg)</u></b>					
Violent Crime Rate	406	316	349	230*	
Property Crime Rate	3,691	3,737	3,788	3,107*	
<b><u>DeKalb PD</u></b>					
Violent Crime Rate	704	557	548	369	
Property Crime Rate	6,053	5,734	4,702	2,564	
<b><u>Atlanta PD</u></b>					
Violent Crime Rate	1,389	1,150	1,369	1,214	
Property Crime Rate	7,313	6,213	7,333	7,174	
<b><u>Statewide (Georgia)</u></b>					
Violent Crime Rate	473	411	390	366	
Property Crime Rate	3,890	3,558	3,549	3,576	

# 2012 Performance Summary

## Police Calls Dispatched / Handled

2009	869,412
2010	865,621
2011	898,954
2012 YTD (June)	447,528

## Criminal Cases Assigned

2009	5,605
2010	5,400
2011	5,260
2012 YTD (June)	2,617

# 2012 Performance Summary

## Total average response time (call receipt to on-scene)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 (June 30)</u>
Emergency	09:27	09:42	08:53	08:45
Routine	16:48	15:23	14:46	14:25
Criminal Arrests	20,758	20,156	20,658	9,912
Citations	124,384	104,146	121,773	60,334

# 2012 Performance Summary

## Results of 2012 BSC Citizen's Survey

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- 96% **felt safe** in their neighborhood during the day
- 93% **felt safe** in their neighborhood at night
  
- 88% **felt safe** in Gwinnett County during the day
- 65% **felt safe** in Gwinnett County at night



# 2012 Performance Summary

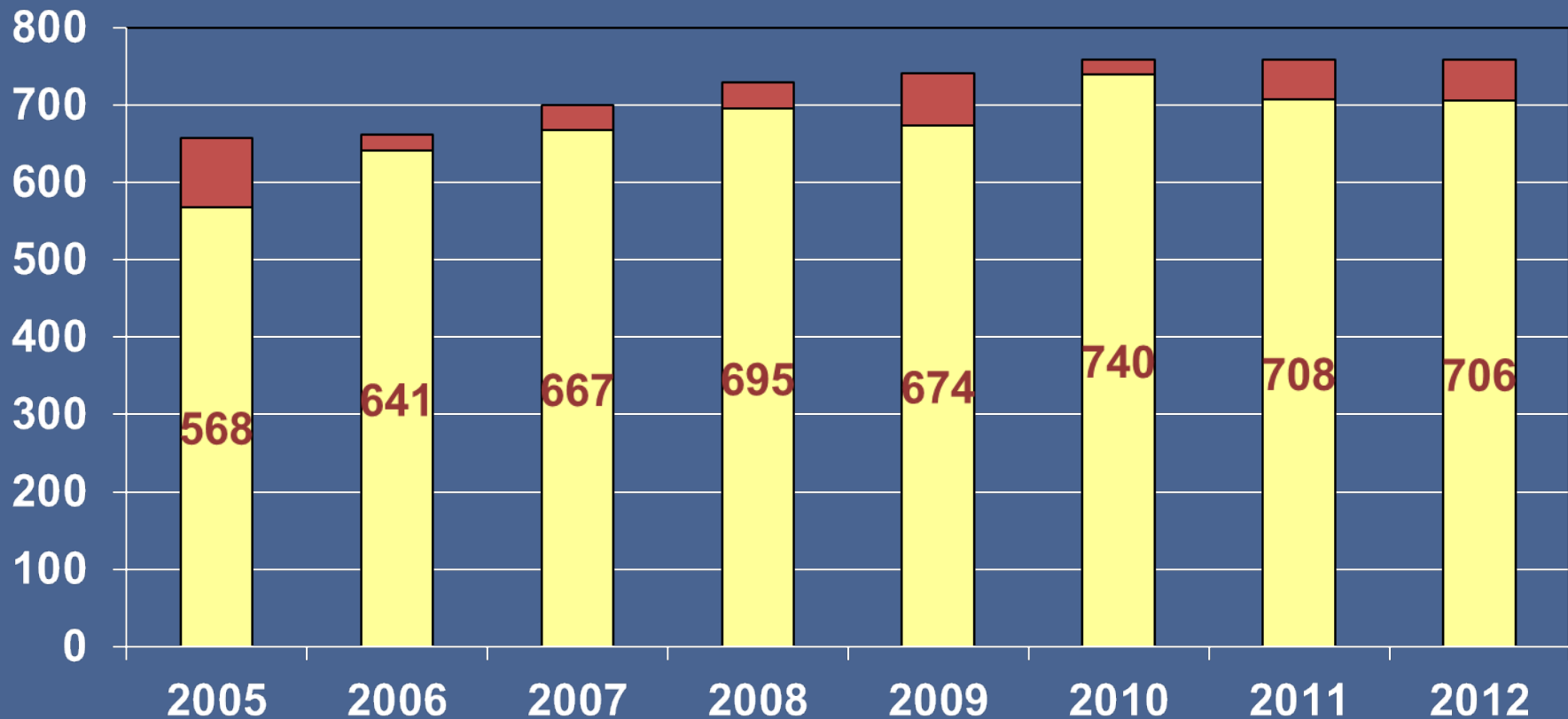
## Results of 2012 BSC Citizen's Survey

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- 91% agreed that GCPD is helping make Gwinnett County a **safer place**
- 83% agreed that GCPD is effective in helping the community **solve problems**
- 83% rated GCPD's **performance** as excellent, very good or good
- 85% rated GCPD's officers' **competence** as excellent, very good, or good

# Sworn Manpower: Authorized vs. Actual

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Actual Manpower Authorized Manpower

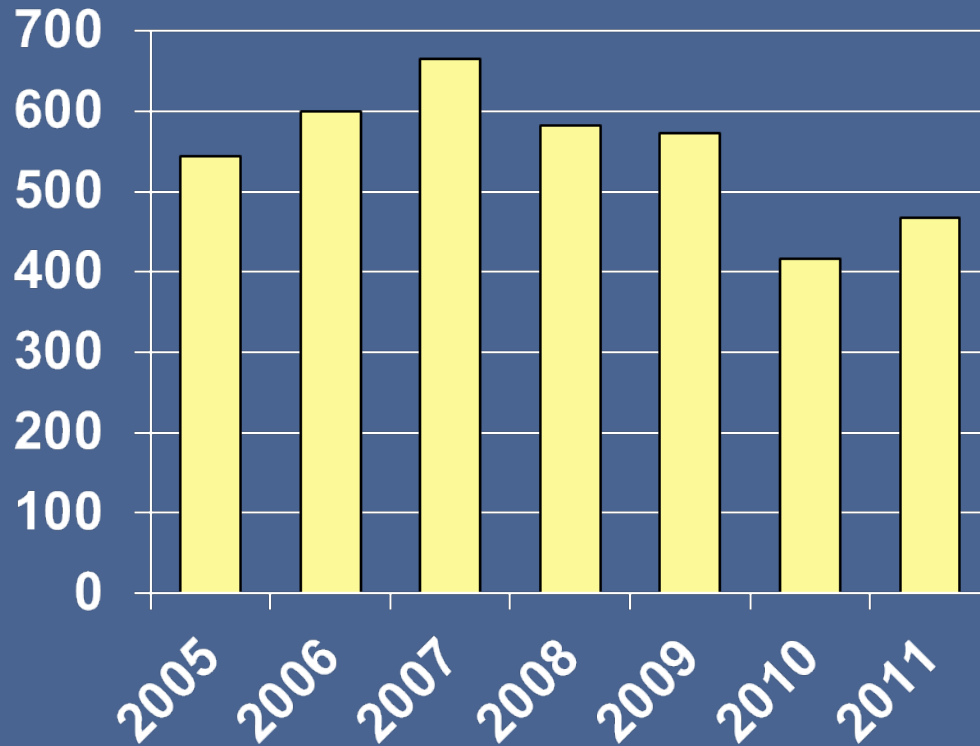
# RAND Corporation

- A nonprofit research organization providing objective analysis and effective solutions that address the challenges facing the public and private sectors around the world.
- In 2010, the **RAND Center on Quality Policing** published a study on what the cost-of-crime revealed about investing in the police. Study Title – “Hidden in Plain Sight,” [www.rand.org](http://www.rand.org).
- Findings: “**Increases** in the size of the police force are associated with statistically **significant reductions** in violent and property crime.”

# Cost of Crime

## RAND Center on Quality Policing

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2011 – \$467,670,770

2010 – \$416,868,162

2009 – \$573,135,233

2008 – \$582,658,326

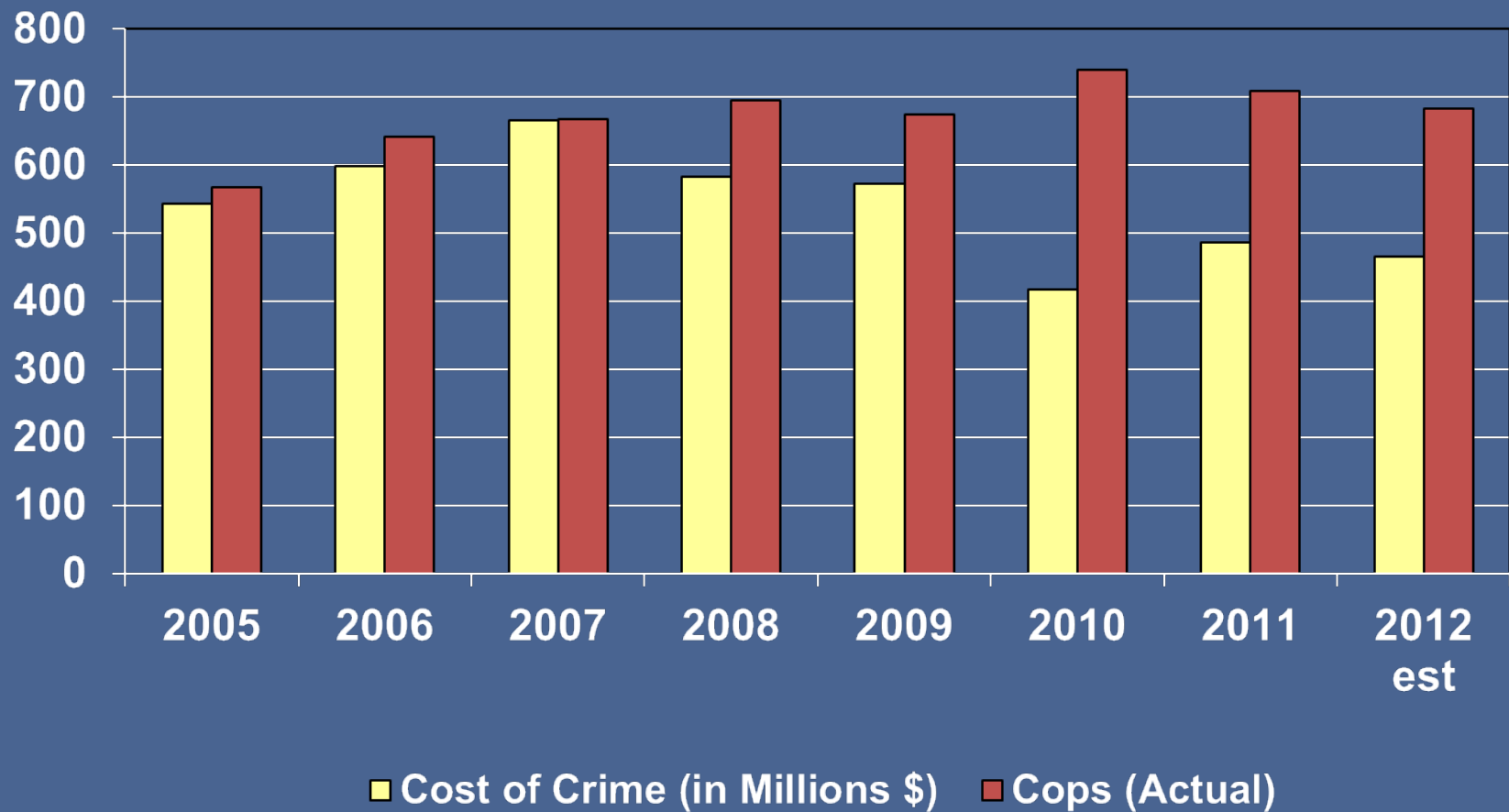
2007 – \$665,435,670

2006 – \$599,126,822

2005 – \$543,213,924

# Cops vs. Crime Costs

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# Gwinnett County 2030 Unified Plan



- Overall plan is to keep Gwinnett a “Preferred Place”
- Unless the citizens believe that they reside/work in a safe community, all other efforts (roads, infrastructure, development, parks, greenways, etc.) will not have the desired effect of keeping Gwinnett a “preferred place”.



# Gwinnett County 2030 Unified Plan



- Referring back to the RAND Study, crime costs are resources that could otherwise be spent, by the government, businesses and citizens, on more productive and economically viable activities.
- “**Increases** in the size of the police force are associated with statistically **significant reductions** in violent and property crime.”



# Gwinnett County 2030 Unified Plan



- Lower/middle income = increase in police services
- Recommended **1.3** officers per 1,000 people
  - 1.03 ratio = **758** officers (current **authorized**)
  - 1.00 ratio = 736 officers for 735,100 citizens
  - 1.10 ratio = 809 officers
  - 1.20 ratio = 883 officers
  - 1.30 ratio = 956 officers

## Comparisons

### **Gwinnett County PD**

Atlanta PD

DeKalb County PD

National Gwinnett Peer Average

Gwinnett Municipal PD's Average

## Actual

**0.96**

4.56

1.33

2.16

2.36



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# 2013 Budget Strategies

- Pursuant to SDS, established new Police Services District Fund and part of Development and Code Enforcement Fund.
- Critical importance of establishing the true cost of police services during development of the Police Service District Fund.
- Less reliance on LEA-SOA funds for operating expenses, since fund revenue source is sporadic and has been decreasing.
- **No increase** in the size of vehicle fleet.
- Most 2011 “Budget-Balancing Initiatives” will remain in place.

# 2013 Budget

## All Funds - \$114,723,265

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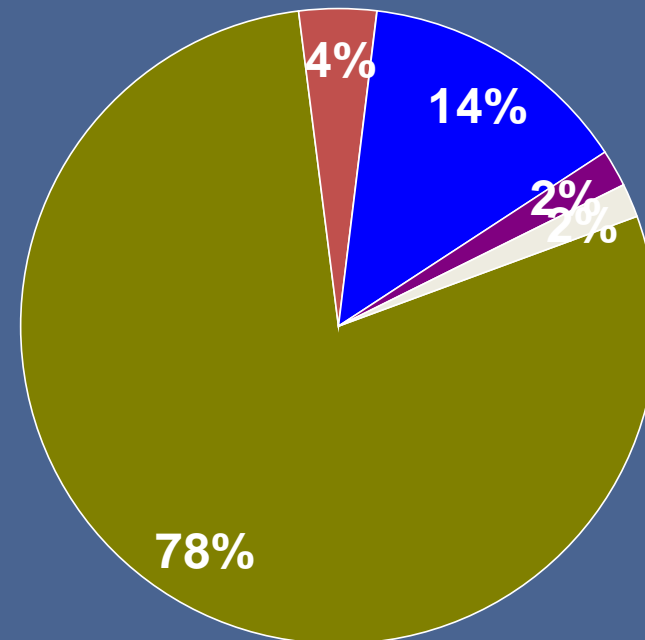
■ Police Service District -  
\$90,264,717

■ General Fund -  
\$4,388,960

■ E-911 Fund -  
\$15,931,246

■ Development - Code  
Enforcement -  
\$2,354,946

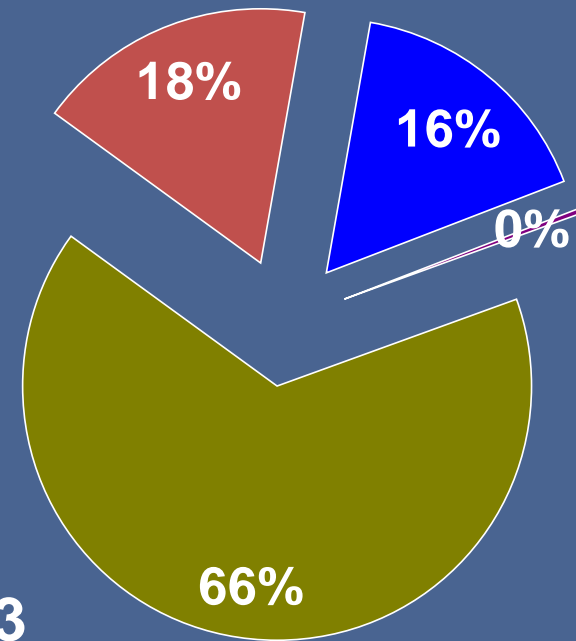
■ LEA-SOA-Treasury -  
\$1,783,396



# 2013 Budget

All Funds - \$114,723,265

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■ Personal Services - \$75,347,503

■ General Operating Expenses - \$20,367,207

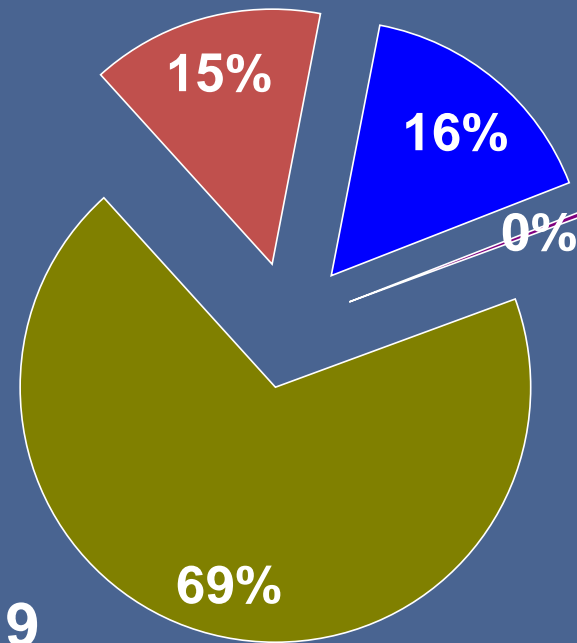
■ Contributions - \$18,739,565

■ Capital Outlay - \$268,990

# 2013 Budget

## Police Fund- \$90,264,717

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■ Personal Services - \$62,081,319

■ General Operating Expenses - \$13,321,767

■ Contributions - \$14,681,631

■ Capital Outlay - \$180,000

# Service Enhancements

## Police Service District Fund

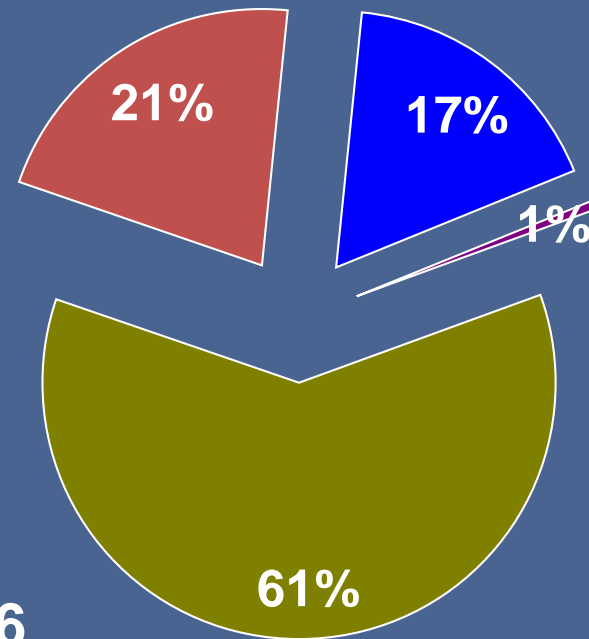
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- 13-POL-PSD17 Special Operations - \$98,400
  - Two additional intersections for Red Light Camera System.

# 2013 Budget

## General Fund - \$4,388,960

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- Personal Services - \$2,670,166
- General Operating Expenses - \$941,309
- Contributions - \$753,485
- Capital Outlay - \$24,000

# Service Enhancements

## General Fund

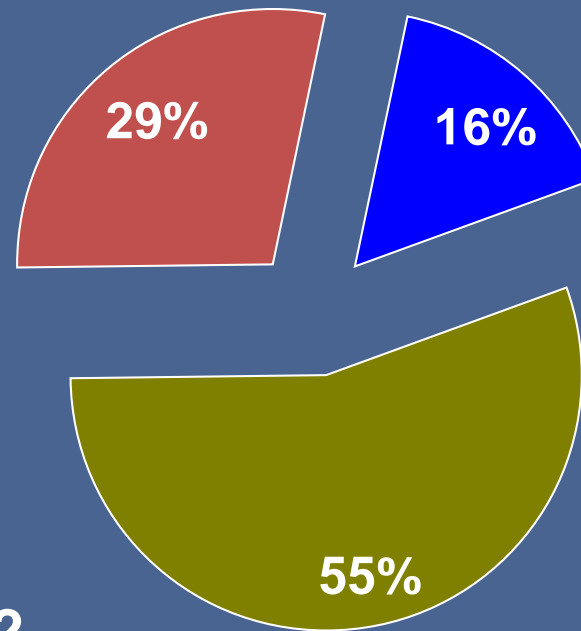
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- 13-POL-GEN03 Emergency Management - \$68,897
  - One EM Specialist position.

# 2013 Budget

## E911 Fund- \$15,931,246

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■ Personal Services - \$8,800,742

■ General Operating Expenses - \$4,577,791

■ Contributions - \$2,552,713

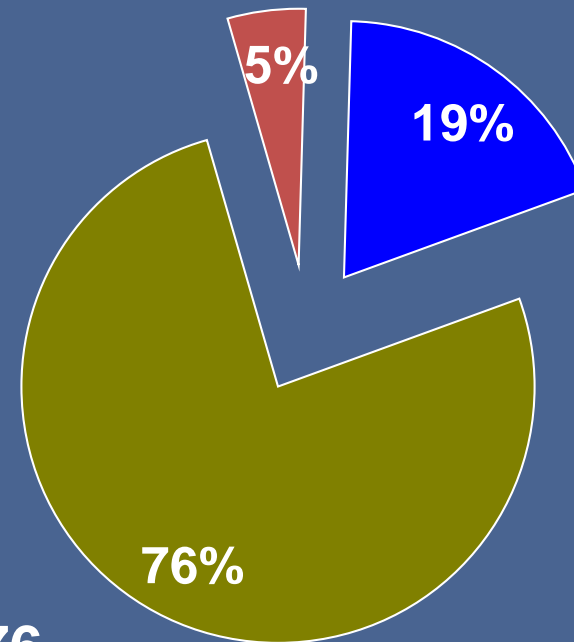


# 2013 Budget

## Development – Code Enforcement

Fund - \$2,354,946

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■ Personal Services - \$1,795,276

■ General Operating Expenses - \$112,761

■ Contributions - \$446,909

# Service Enhancements

## Development & Code Enforcement Fund

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- 13-POL-DCE02 Code Enforcement - \$32,005
  - ½ - ton truck to enable use of a spare truck for the unit. Currently no spare.

# Service Enhancements Summary - All Funds

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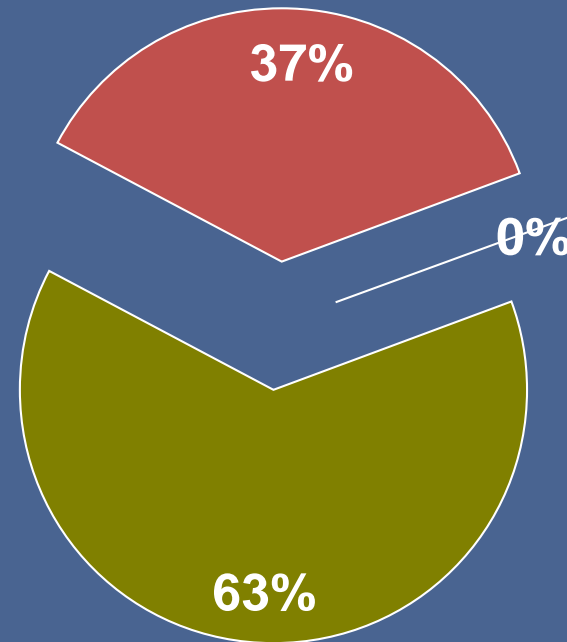
Police Service District Fund -	\$ 98,400
General Fund -	\$ 68,897
Development & Code Enforcement Fund -	\$ 32,005
<b>TOTAL SERVICE ENHANCEMENTS:</b>	<b>\$ 199,302</b>

# 2013 Budget

SOA-LEA-Treasury - \$1,783,396

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- Police - Special State - SOA - \$1,128,279
- Police - Federal Justice - LEA - \$654,422
- Police - Federal Treasury - \$695



# DOJ-LEA BUDGET - \$654,422

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- Operating Budget - \$527,060
  - Banking Fees \$ 1,560
  - Professional Services \$ 100,000
  - Law Enforcement Equipment \$ 250,000
  - Uniforms – Explorers/Chaplains \$ 11,150
  - Training \$ 164,350
- Capital Budget - \$127,362
  - FRED & FRED-C Support – Police \$ 102,900
  - FRED & FRED-C Support – DA's Office \$ 24,462

# SOA

## BUDGET - \$1,128,279

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- Operating Budget - \$950,814
  - Banking Fees \$ 1,888
  - Professional Services \$ 252,974
  - Telecommunications \$ 131,438
  - Law Enforcement Equipment \$ 244,545
  - Uniforms – \$ 30,730
  - Training \$ 50,000
  - 2 K-9's, equipment and supplies \$ 60,735
  - Buy Money \$ 146,800
  - Other (industrial supplies, ammo, etc.) \$ 31,704
- Contributions to Capital - \$177,465
  - Technology Requests \$ 177,465

# Capital Improvement Program

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- F-0457 Animal Welfare & Enforcement Center - \$120,000
  - Repair kennels and replace HVAC system (General Fund)
  - Kennels not watertight, allowing for seepage. Health issue for animals and staff.
- M-0722 Major Repairs & Renovations - \$110,000
  - Replace two generators at Headquarters (General Fund)
- E-0110 FRED & FRED-C Support - \$127,362
  - Equipment for Computer Forensic Lab at GCPD and DA's Office

# Capital Improvement Program

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- E-0162 MOC1 Logging Recorder - \$21,500
  - Replace logging recorder on Mobile Operations Center Vehicle
  - Serves as alternate 911 Center in case of emergencies
  - E-911 Fund
- E-0139 Vehicle Replacements - \$5,995,250
  - Replace 193 vehicles and one livestock trailer
    - 136 Pursuit Cars
    - 18 Admin Cars
    - 32 SIS Cars
    - 1 Motorcycle
    - 3 SUVs for K-9 and Computer Forensics Unit
    - 3 Trucks for Metal Theft Unit, HDU-CBRNE Unit, and Motor Unit.





# Attrition

January 1 – September 14, 2012:

- 44 sworn officers left
  - 33 resigned
  - 7 retired
  - 4 terminated
- 28 civilian employees left
  - 17 resigned
  - 8 retired
  - 3 terminated





# Cost of Attrition Sworn Officers

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 attrition is between \$33,166 and \$46,822.

Does not include various costs associated with selection, hiring, and training.





# Cost of Attrition Sworn Officers

Other agencies are using GCPD as a source for new police officers. Why?

- Recruit highly trained officers
- No training costs
- Ready for immediate deployment; no down time



# Employee Retention

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- “However, due to recent budget cuts, a lack of pay raises... and the increasing burden of the benefits package offered, I have decided..... for a career change.”
- I love working in the field of law enforcement. I have been offered a position ..... And due to the base salary, signing bonus and benefits, it’s in the best interest of my family and I to accept the position.”
- “Due to family obligations and personal choices, I must regretfully leave this department.”

# Employee Retention

- “There are a number of factors that have influenced this decision, but none more important than the lack of a step increase in pay over the course of three years.”
- “My reasons for accepting the position are that it pays significantly more per hour and that it is closer to family.”
- “Due to financial reasons and to better care for my family, I have accepted a position with .....
- “My decision (to go to Lawrenceville PD) was a tough one but financially I believe this transition will benefit my family and my career.”

# Employee Retention

- “I found that the Sandy Springs Police Department salary was what I make as a Police Officer Senior plus the amounts of ALL the part times I have been forced to work to keep up with my financial obligations.”
- “With the financial standing of the county and uncertainty of my retirement and pay scale, my career has taken a different direction and I feel it is time to move onto new opportunities and challenges.”

# Salaries-Certified Police Officers/ Completed Training:

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- Gwinnett PD \$37,648
- Alpharetta PD \$36,750
  - *With experience = up to \$44,100. 7-yr master patrolman = \$76,150*
- Atlanta PD \$39,327
- Cobb PD \$40,185
- Dunwoody PD \$39,750
  - *With experience = 4 yrs-\$42,230; 5 yrs-\$43,518; 6 yrs-\$44,805 (HS/GED)*
- Marietta PD \$38,313
  - *With experience = 2 yrs-\$40,131*
- Sandy Springs PD \$42,286
  - *(\$46,800 off probation)*
- Smyrna PD \$39,049



# Cost of Attrition Sworn Officers

We examined the salaries of 12 police officers who have been hired within the past three years.

The average monthly take-home pay of a three-year Police Officer Senior is \$2,239.







# QUESTIONS?

