



2016 OPERATING BUDGET AND BUSINESS PLAN



GWINNETT COUNTY SHERIFF

CORE SERVICES



| DEPARTMENT FUNCTION | STATE STATUTE |
|--------------------------------------|-----------------------|
| Operation of the County Jail | OCGA 42-5-2, 42-5-51 |
| Service of Civil Process | OCGA 15-16-10 |
| Service of Criminal Arrest Warrants | OCGA 17-4-20, 17-13-5 |
| Court Security | OCGA 15-16-10 |
| Sex Offender Registry | OCGA 42-1-12 |
| GCIC / NCIC Entry | OCGA 35-3-36 |
| Inmate Transports | OCGA 17-13-5 |
| Service of Family Violence Orders | OCGA 19-13-4 |
| Raffles / Secondary Metals Recyclers | OCGA 16-12-22.1 |
| General Law Enforcement | OCGA 15-16-10 |
| 287g Program | MOA with I.C.E. |

2016 BUDGET TARGETS



- **MEET ALL STATUTORY MANDATED DUTIES.**
- **PROVIDE REALISTIC OPERATIONAL COST ESTIMATES.**
- **MAXIMIZE RESOURCES.**



BUDGET MANAGEMENT



| YEAR | ADOPTED BUDGET | CURRENT BUDGET | TOTAL OBLIGATED | TOTAL REMAINING | % REMAIN |
|-------------|-----------------------|-----------------------|------------------------|------------------------|-----------------|
| 2014 | \$ 74,779,332 | \$ 75,812,933 | \$ 74,214,909 | \$ 1,598,023 | 2.11 % |
| 2013 | \$ 72,520,446 | \$ 73,783,986 | \$ 71,292,186 | \$ 2,491,799 | 3.38 % |
| 2012 | \$ 71,631,673 | \$ 72,987,860 | \$ 71,106,026 | \$ 1,881,833 | 2.58 % |
| 2011 | \$ 68,113,680 | \$ 66,974,423 | \$ 66,974,326 | \$ 96.35 | 0.00 % |

OPERATING ENVIRONMENT



- **JAIL POPULATION**
- **CRIME RATES**
- **COURTS**
- **LAW ENFORCEMENT ACTIVITY AND STAFFING**
- **STATE PRISON POPULATIONS**
- **DEPARTMENT STAFFING**
- **ECONOMY (CPI)**

OPERATING ENVIRONMENT



- **INMATE HEALTHCARE**
- **STATE AND FEDERAL LEGISLATION (PREA)**
- **MENTAL HEALTH**
- **GJAC/COURTS EXPANSION**
- **2ND JAIL TOWER**
- **ACCOUNTABILITY COURTS**
- **CLOSING OF GWINNETT RYDC**

JAIL POPULATION TREND



| YEAR | AVERAGE POPULATION | AVERAGE MALE POPULATION | AVERAGE FEMALE POPULATION |
|----------------|---------------------------|--------------------------------|----------------------------------|
| 2015 (TO DATE) | 2,063 | 1,769 | 294 |
| 2014 | 2,184 | 1,856 | 327 |
| 2013 | 2,180 | 1,858 | 322 |
| 2012 | 2,467 | 2,114 | 353 |
| 2011 | 2,590 | 2,224 | 366 |
| 2010 | 2,655 | 2,321 | 333 |
| 2009 | 2,670 | 2,310 | 361 |
| 2008 | 2,691 | 2,347 | 344 |
| 2007 | 2,490 | 2,171 | 319 |
| 2006 | 2,281 | 1,981 | 299 |

2016 GENERAL OPERATING BUDGET



GENERAL OPERATING



| | 2015 ADOPTED BUDGET | 2016 PROPOSED BUDGET |
|------------------|--------------------------------|---------------------------------|
| ADMINISTRATION | \$ 10,356,095 | \$ 12,848,199 |
| SUPPORT SERVICES | \$ 1,181,085 | \$ 1,237,203 |
| DETENTION | \$ 44,683,015 | \$ 45,247,571 |
| FIELD OPERATIONS | \$ 5,648,195 | \$ 5,407,006 |
| COURT SECURITY | \$ 7,659,688 | \$ 7,614,859 |
| CIVIL | \$ 2,618,255 | \$ 2,126,927 |
| INVEST. SERVICES | \$ 1,583,273 | \$ 1,718,871 |
| ICE (287g) | \$ 1,499,149 | \$ 1,327,591 |
| TOTAL | \$ 75,228,755 | \$ 77,528,227 |

SHERIFF'S OFFICE BUDGET ALLOCATION

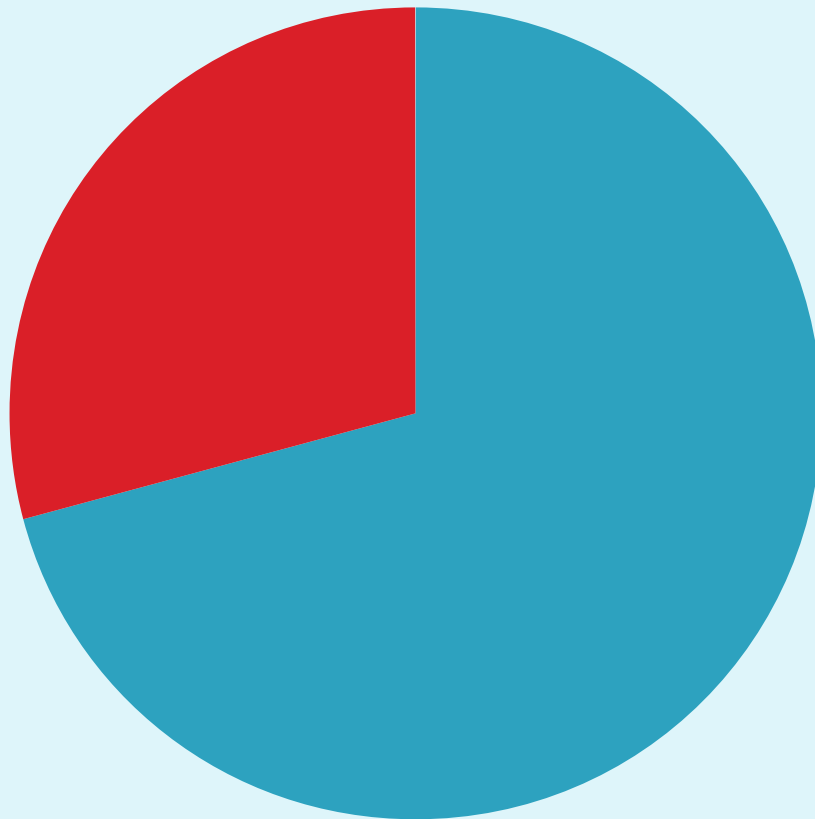


| DIVISION | BUDGET | % OF BUDGET |
|------------------|---------------|--------------------|
| ADMINISTRATION | \$ 12,848,199 | 16.57 % |
| SUPPORT SERVICES | \$ 1,237,203 | 1.60 % |
| DETENTION | \$ 45,247,571 | 58.37 % |
| FIELD OPERATIONS | \$ 5,407,006 | 6.97 % |
| COURT SECURITY | \$ 7,614,859 | 9.82 % |
| CIVIL | \$ 2,126,927 | 2.74 % |
| ICE (287G) | \$ 1,327,591 | 1.71 % |
| INV. SERVICES | \$ 1,718,871 | 2.22 % |

DEPARTMENT BUDGET



ALLOCATION



- PERSONAL SERVICES
70.8 %
- OTHER OPERATING
29.2 %

REVENUES



| COMMITMENT ITEM | 2015 BUDGET | 2016 BUDGET |
|------------------------|---------------------|---------------------|
| SHERIFF FEES | \$ 1,295,135 | \$ 1,313,502 |
| METAL RECYCLER FEES | \$ 4,000 | \$ 2,000 |
| I/M MEDICAL REIMB. | \$ 8,282 | \$ 11,388 |
| INCARCERATION FEES | \$ 0 | \$ 0 |
| FINES 10% | \$ 628,784 | \$ 686,498 |
| OTHER MISC. | \$ 61,683 | \$ 57,692 |
| COMMISSIONS | \$ 800,000 | \$ 573,500 |
| ADR – SALARY REIMB. | \$ 7,500 | \$ 9,000 |
| TOTAL | \$ 2,805,384 | \$ 2,653,580 |

SPECIAL OPERATIONS FUNDS



| ITEM | 2015 BUDGET | 2016 BUDGET |
|--------------|--------------------|--------------------|
| JUSTICE | \$ 103,354 | \$ 75,000 |
| TREASURY | \$ 259,284 | \$ 150,000 |
| STATE/LOCAL | \$ 80,593 | \$ 60,000 |
| TOTAL | \$ 443,231 | \$ 285,000 |

INMATE STORE



| COMMITMENT ITEM | 2015 BUDGET | 2016 BUDGET |
|------------------------|--------------------|--------------------|
| MERCHANDISE SALES | \$ 556,788 | \$ 642,936 |
| USE OF FUND BALANCE | \$ 1,395 | \$ 90,530 |
| TOTAL | \$ 558,183 | \$ 733,466 |

DECISION PACKAGES

- 12 PART-TIME DEPUTY POSITIONS.
- DEDICATED TO COURT SECURITY AT GJAC AND THE JAIL.
- FUNDED WITH REQUESTED OVERTIME IN THE 2016 BUDGET.
- \$ 94,584 (EQUIPMENT)



DECISION PACKAGE

- 1 SENIOR DEPUTY SHERIFF.
- DEDICATED AS P.R.E.A. COMPLIANCE OFFICER AS REQUIRED BY FEDERAL LAW.
- \$ 70,178 (SALARY, BENEFITS, EQUIPMENT)



DECISION PACKAGE



- **2 SENIOR DEPUTY SHERIFFS.**
- **COURT SECURITY.**
- **ACCOUNTABILITY COURTS.**
- **INCREASED SECURITY IN PROBATE COURT.**
- **\$ 153,428 (SALARIES, BENEFITS, EQUIPMENT, 2 VEHICLES)**



DECISION PACKAGE

- 2 IT TECH POSITIONS .
- 1 IT II TECH AND 1 IT III TECH.
- DIRECTLY TIED TO THE PROPOSED BODY CAMERA PROJECT SUBMITTED IN THE IT CAPITAL BUDGET.
- \$ 119,519.



DECISION PACKAGE

- TACTICAL VESTS AND HELMETS FOR SWAT.
- REPLACES EQUIPMENT DUE FOR SCHEDULED REPLACEMENT.
- 25 VESTS AND 25 HELMETS.
- \$ 100,499.



DECISION PACKAGE



- 4 ADMINISTRATIVE / UNDERCOVER TYPE VEHICLES.
- REPLACES 4 OLDER DRUG SEIZURE VEHICLES 10 MODEL YEARS OLD OR OLDER.
- \$ 31,272.



QUESTIONS

