



POLICE  
DEPARTMENT

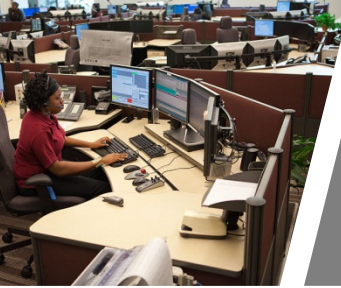
# 2016 Business Plan

gwinnettcounty  
GOVERNMENT



# Agenda

- **Department Overview**
- **2015 Accomplishments**
- **2015 Performance Summary**
- **Environment**
- **2016 Budget**
- **Challenges**
- **2016 Decision Packages**
- **Questions**



# Department Overview

- **Authorized 1,067 employees, including 753 sworn officers and 314 non-sworn employees**
- **CALEA accredited since 1993 and awarded the Gold Standard of Excellence in 2013.**
- **Georgia certified law enforcement agency since 1999.**



# Department Overview

## Services Provided

**All 898,450 Citizens in Gwinnett County:**

**911 Services - PSAP**

**Animal Welfare & Enforcement**

**Emergency Management**

**Hazardous Devices - CRBNE**

**Also, for the 763,404 Citizens in Unincorporated Gwinnett County AND Cities of Berkley Lake, Buford, Dacula, Grayson, Peachtree Corners, Rest Haven and Sugar Hill:**

**Uniform Patrol**

**Criminal Investigations**

**Accident Investigations & Enforcement**

**Narcotics, Vice, Alcohol Investigations**

**K-9**

**Financial / Electronic Crimes**

**Aviation - Helicopters**

**Special Victims Unit**

**Special Weapons & Tactics**

**Crime Scene Investigations**

# 2015 Accomplishments

## (YTD June 30, 2015)

- **Hired 62 police officers**
- **Hired 63 civilian employees**
- **35 recruits graduated from the Police Academy**
- **Promoted 22 employees**
- **Public Safety Notification & Response System**
- **Wireless Emergency Alert (EMA)**



# 2015 Accomplishments

(YTD June 30, 2015)

- **Robust Volunteer Program**
- **Implemented AED Program**
- **Implemented NARCAN Program**
- **Crime-Free Multi-Housing Program**
- **4.4% Increase in Animal Save Rate**
- **Community Outreach**



# 2015 Performance Summary

## Citizen Survey – July 2015

| <b>Citizens Surveyed Believed:</b>                                | <b>2014</b> | <b>2015</b> |
|---|-------------|-------------|
| <b>Felt Safe in Own Neighborhood – Day</b>                        | <b>95%</b>  | <b>96%</b>  |
| <b>Felt Safe in Own Neighborhood – Night</b>                      | <b>92%</b>  | <b>96%</b>  |
| <b>Felt Safe in Gwinnett County – Day</b>                         | <b>92%</b>  | <b>98%</b>  |
| <b>Felt Safe in Gwinnett County – Night</b>                       | <b>75%</b>  | <b>60%</b>  |
| <b>GCPD is Helping Make Gwinnett A Safer Place</b>                | <b>87%</b>  | <b>93%</b>  |
| <b>GCPD is Effective in Helping Community Solve Problems</b>      | <b>83%</b>  | <b>82%</b>  |
| <b>GCPD Performance as Excellent, Very Good, or Good</b>          | <b>91%</b>  | <b>86%</b>  |
| <b>GCPD Officers' Competence as Excellent, Very Good, or Good</b> | <b>85%</b>  | <b>84%</b>  |



# 2015 Performance Summary

|                                | 2014           | 2015 YTD<br>31 – Jul |
|--------------------------------|----------------|----------------------|
| <b>Police Calls Dispatched</b> | <b>770,780</b> | <b>428,020</b>       |
| <b>Fire Calls Dispatched</b>   | <b>82,229</b>  | <b>49,024</b>        |
| <b>Total Calls Dispatched</b>  | <b>997,118</b> | <b>576,184</b>       |
| <b>Criminal Cases Assigned</b> | <b>5,060</b>   | <b>2,765</b>         |
| <b>Criminal Arrests</b>        | <b>17,144</b>  | <b>9,012</b>         |
| <b>Citations Issued</b>        | <b>95,364</b>  | <b>51,041</b>        |

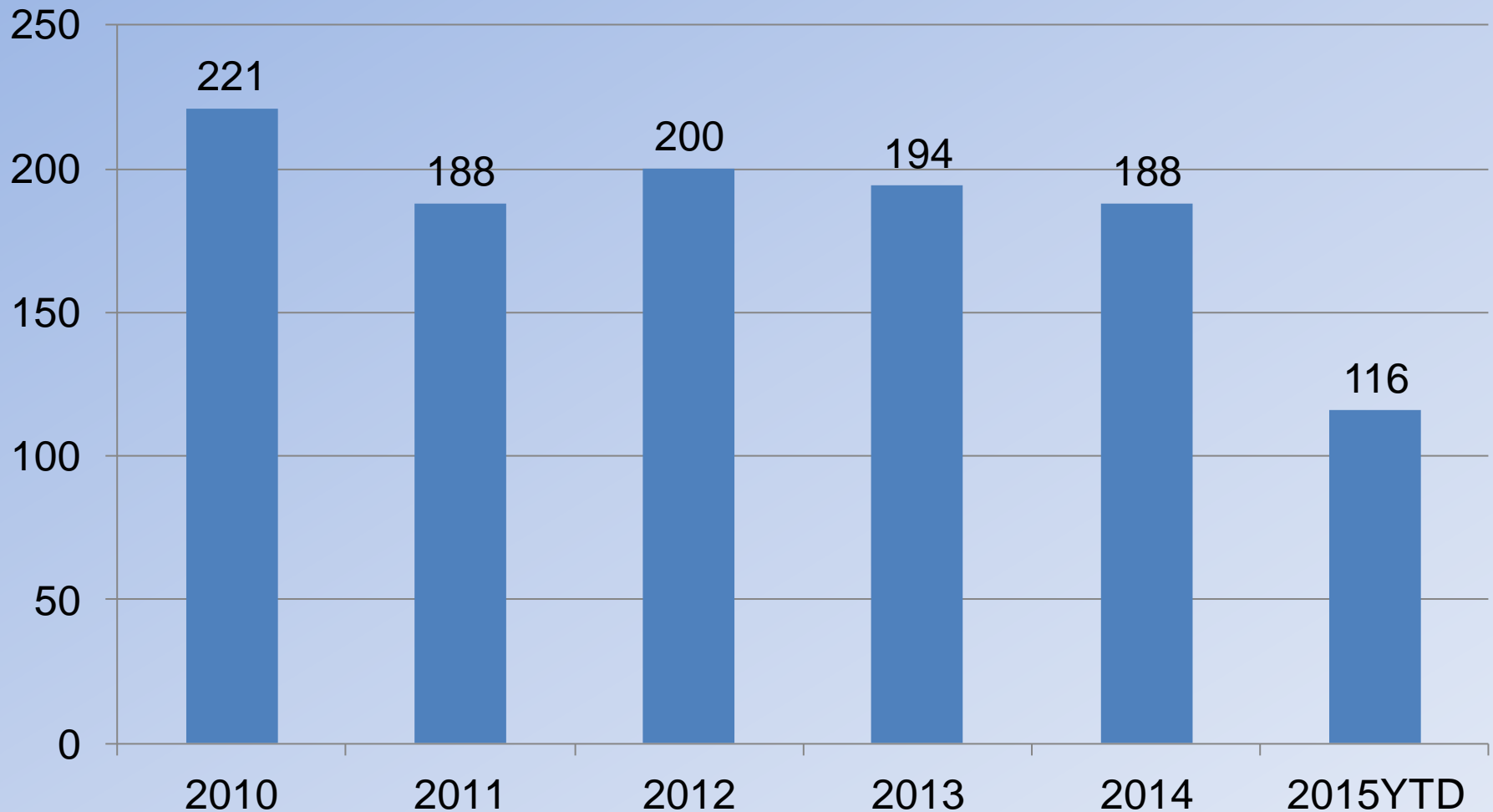




# 2015 Performance Summary

## Violent Crime Rate

**Number of Violent Crimes per 100,000 Citizens**





# 2015 Performance Summary

## Property Crime Rate

**Number of Property Crimes per 100,000 Citizens**



# 2015 Performance Summary

## YTD Crime Trends as of July 31

| Type                   | #     | % Change | Trend |
|------------------------|-------|----------|-------|
| Homicide               | 13    | 27.78%   | Down  |
| Robbery                | 413   | 13.77%   | Up    |
| Assault                | 398   | 15.3%    | Up    |
| Rape                   | 63    | 32.26%   | Down  |
| Burglary - Residential | 1,384 | 5.72%    | Down  |
| Burglary - Business    | 269   | 27.10%   | Down  |
| Entering Auto          | 1,907 | 2.58%    | Up    |
| Vehicle Theft          | 641   | 8.64%    | Up    |
| Theft (All)            | 4,651 | 7.07%    | Down  |



# Environment

## Economics

- **Economy**
- **Metro-Atlanta Labor Market**

## Service Demands

- **Increasing Population**
- **Changing Demographics**

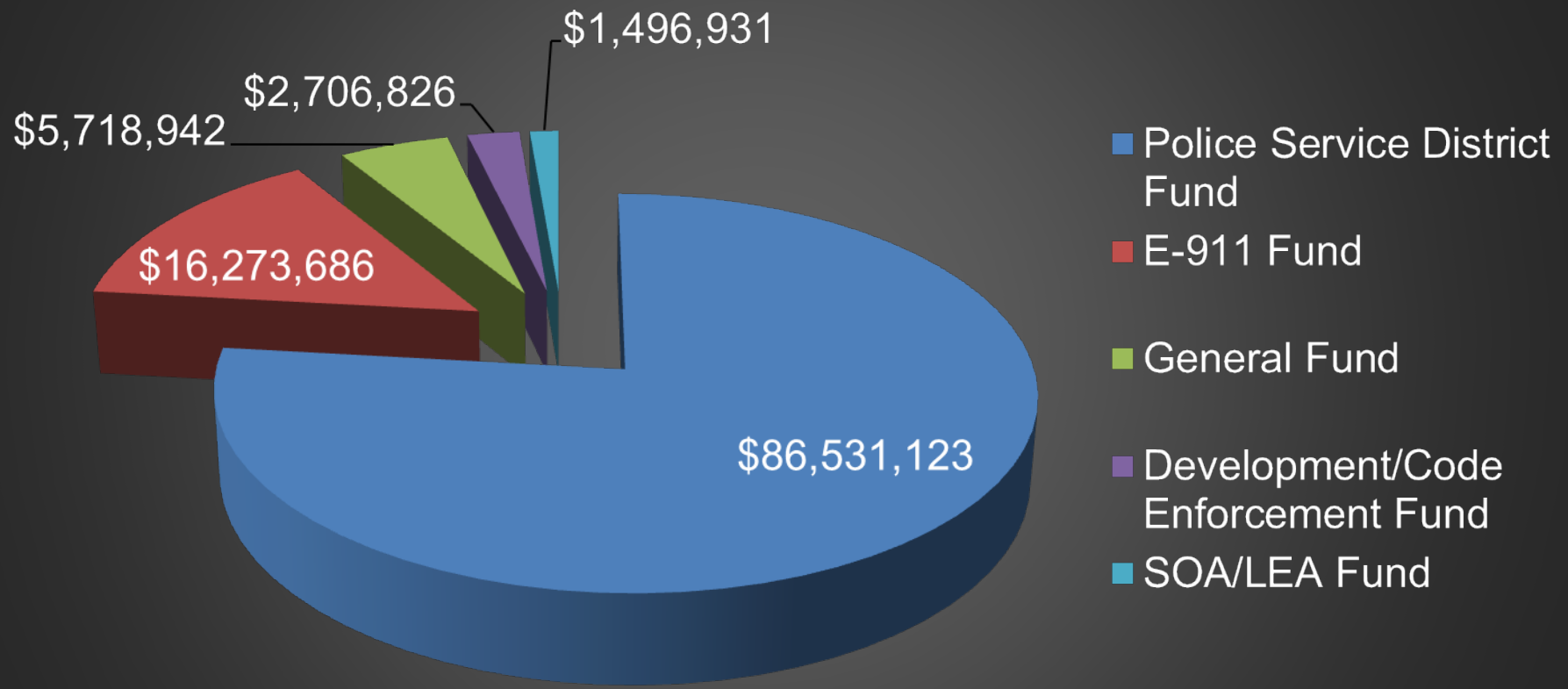
## Service Delivery

- **Staffing Levels**
- **Reactive vs. Proactive**



# 2016 Budget All Funds

Total = \$112,727,508



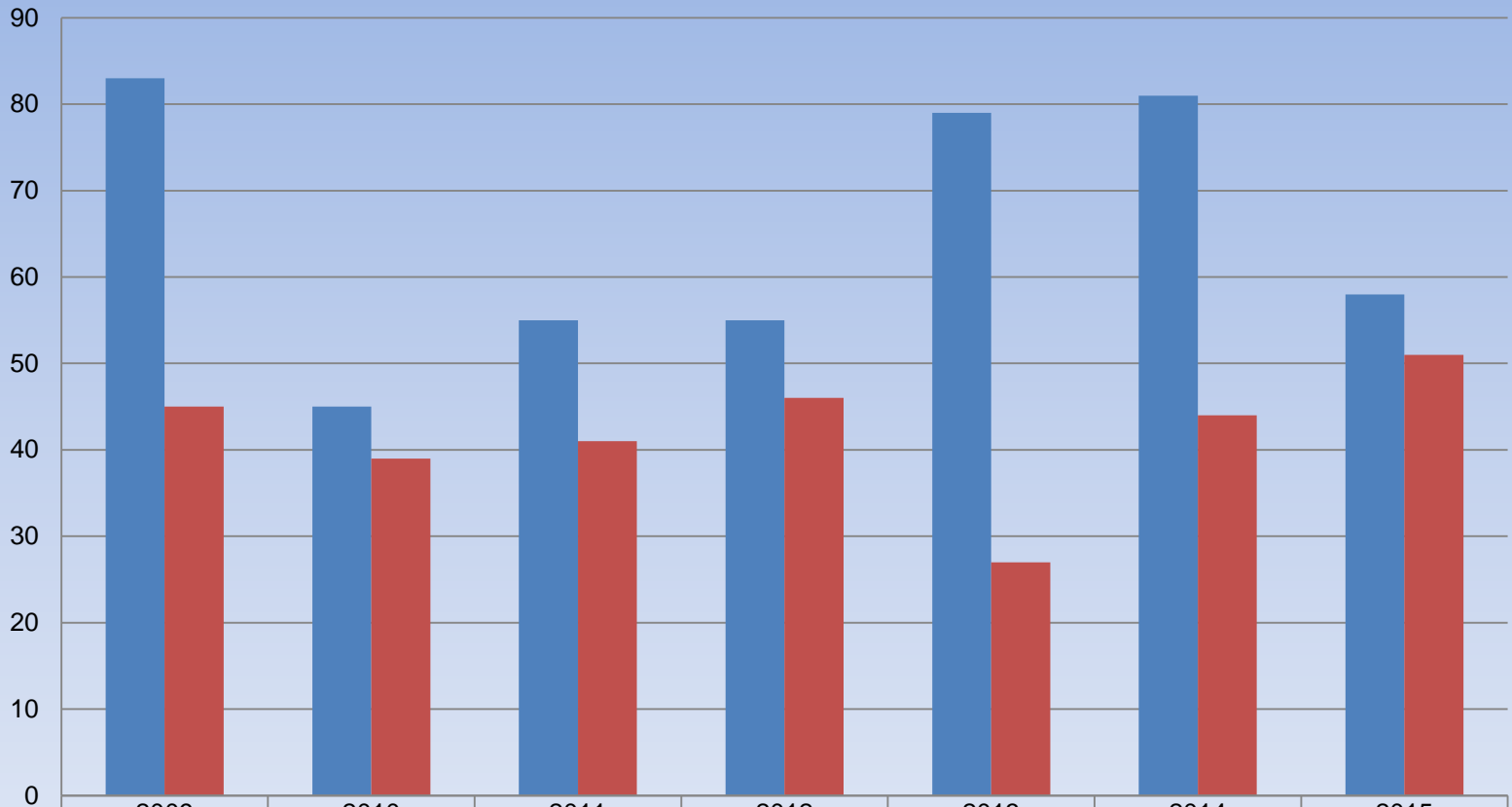


# Challenges Staffing & Retention

|  |                               |
|--|-------------------------------|
| <b>Vacancies - As of June 30, 2015</b> | <b>121</b>                    |
| <b>Sworn Police Officers</b>           | <b>74 (49 plus 25 frozen)</b> |
| <b>Non-Sworn Employees</b>             | <b>47</b>                     |
| <b>Attrition - As of June 30, 2015</b> | <b>103</b>                    |
| <b>Sworn Police Officers</b>           | <b>55</b>                     |
| Voluntarily Resigned                   | 38                            |
| Terminated - Left During Training      | 17                            |
| <b>Non-Sworn Employees</b>             | <b>48</b>                     |
| Voluntarily Resigned                   | 32                            |
| Terminated - Left During Training      | 16                            |

# Challenges Staffing & Retention

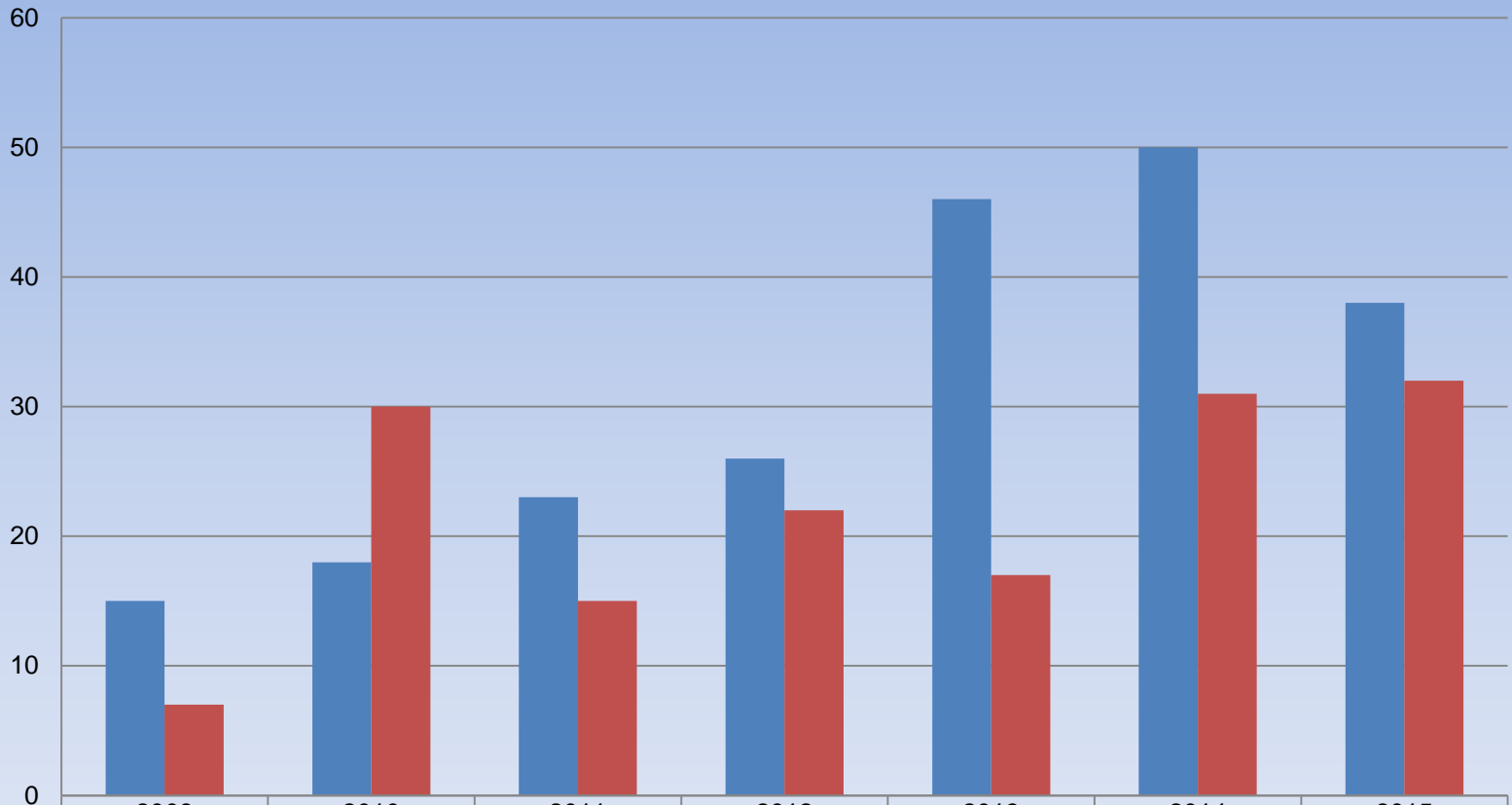
Police Turnover / 2009 – 2015



|             | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-------------|------|------|------|------|------|------|------|
| ■ Sworn     | 83   | 45   | 55   | 55   | 79   | 81   | 58   |
| ■ Non Sworn | 45   | 39   | 41   | 46   | 27   | 44   | 51   |

# Challenges Staffing & Retention

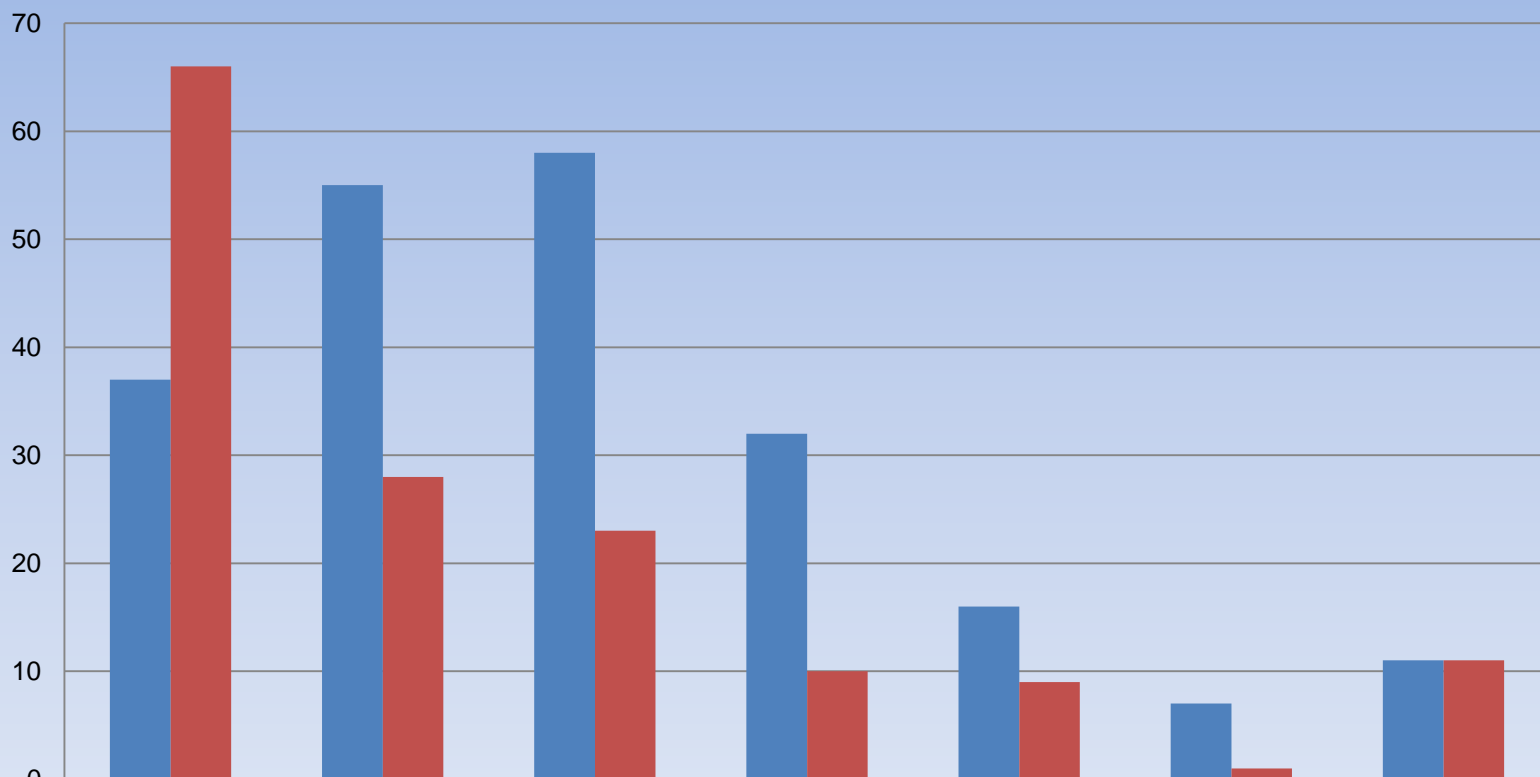
Police Turnover / 2009 – 2015 (Voluntary)



|             |    |    |    |    |    |    |    |
|-------------|----|----|----|----|----|----|----|
| ■ Sworn     | 15 | 18 | 23 | 26 | 46 | 50 | 38 |
| ■ Non Sworn | 7  | 30 | 15 | 22 | 17 | 31 | 32 |

# Challenges Staffing & Retention

**Police Turnover / 2009 – 2015 (Voluntary)  
Years of Service**



|             | < 3 | 3-4 | 5-6 | 7-8 | 9-10 | 11-12 | >12 |
|-------------|-----|-----|-----|-----|------|-------|-----|
| ■ Sworn     | 37  | 55  | 58  | 32  | 16   | 7     | 11  |
| ■ Non-Sworn | 66  | 28  | 23  | 10  | 9    | 1     | 11  |



# Challenges Staffing & Retention

- The cost of attrition is significant
- 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 voluntary attrition is approximately \$35,708 per officer
- Does not include various costs associated with selection, hiring and training
- Reduced manpower results in a decrease in proactive enforcement capacity





# Challenges Staffing & Retention

**Other agencies are using GCPD as a source for new police officers**

## **WHY?**

- **Recruit highly trained officers**
- **Little or no training costs**
- **Ready for immediate deployment**
- **No down time**

# Decision Package 16-POL-001

## Sworn Officer Positions

- **30 Police Officer Senior positions = \$3,501,825**
- **Goal – Increase authorized staffing level of sworn officer positions so as to keep pace with increasing service population**
- **Outcome – Increase the number of officers per 1,000 citizens. Stated goal in the Gwinnett County 2030 Comprehensive Plan is to attain a ratio of 1.3 officers per 1,000 citizens.**

# Decision Package 16-POL-001

## Sworn Officer Positions

- **Service population has increased since 2011**
  - **2011 service population = 708,415**
  - **2015 estimated service population = 763,404**  
**(7.8% increase)**
  - **2016 estimated service population = 781,112**  
**(10.8% increase)**

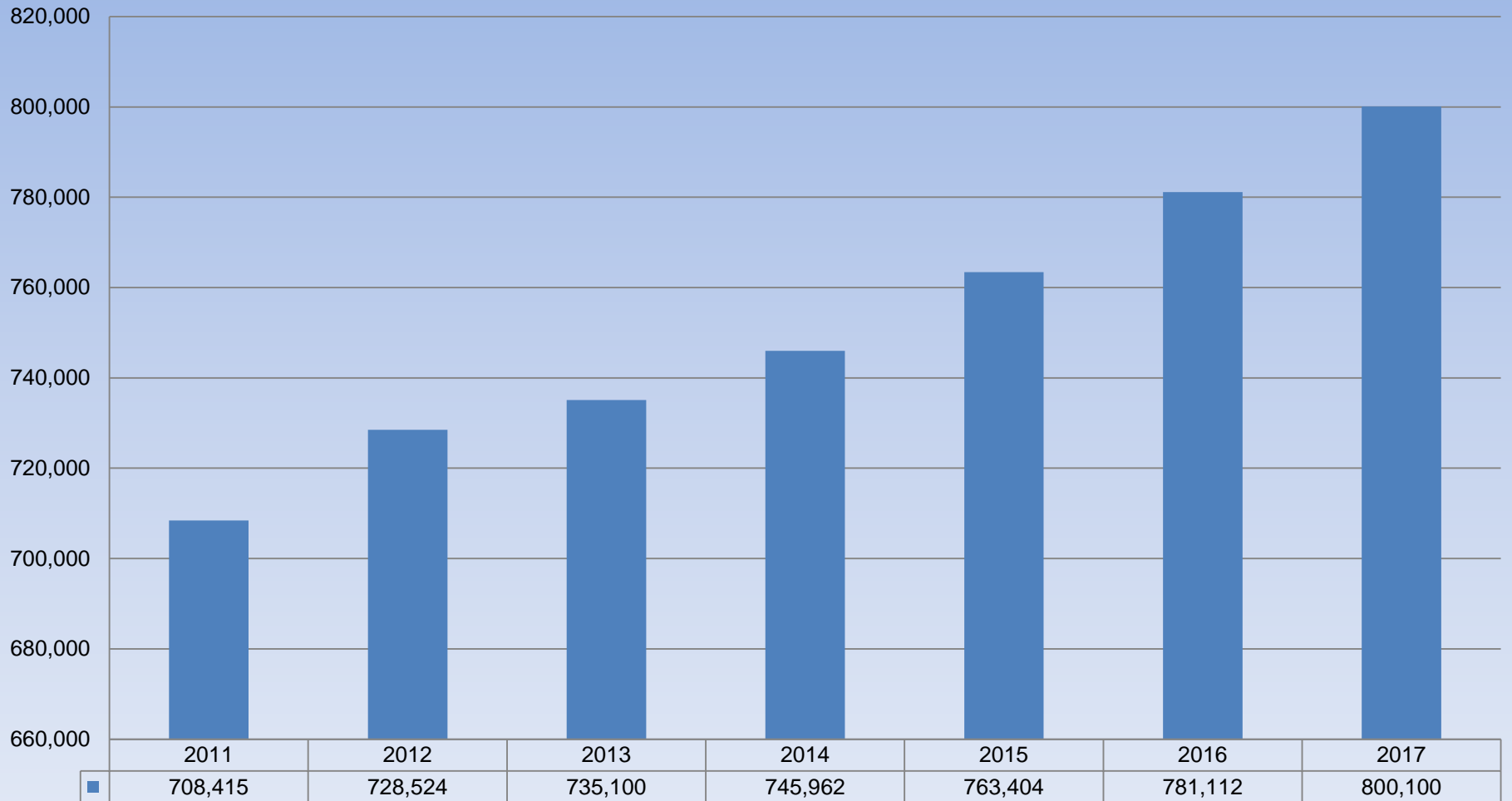
# Decision Package 16-POL-001

## Sworn Officer Positions

- **Authorized strength has not increased**
  - **Authorized Strength of 753 Officers = 0.99 Officers per 1,000 citizens**
  - **Actual Strength of 686 Officers = 0.90 Officers per 1,000 citizens**

# Decision Package 16-POL-001

## Service Population Estimates





# Decision Package 16-POL-001

## Sworn Strength

### Comparisons

### Actual

**Gwinnett County PD**

**0.90**

**Atlanta PD**

**4.28**

**Cobb County PD**

**1.17**

**Dekalb County PD**

**1.58**

**National Peer Average**

**2.16**

**Gwinnett Municipal PD Average**

**2.22**

# Decision Package 16-POL-001

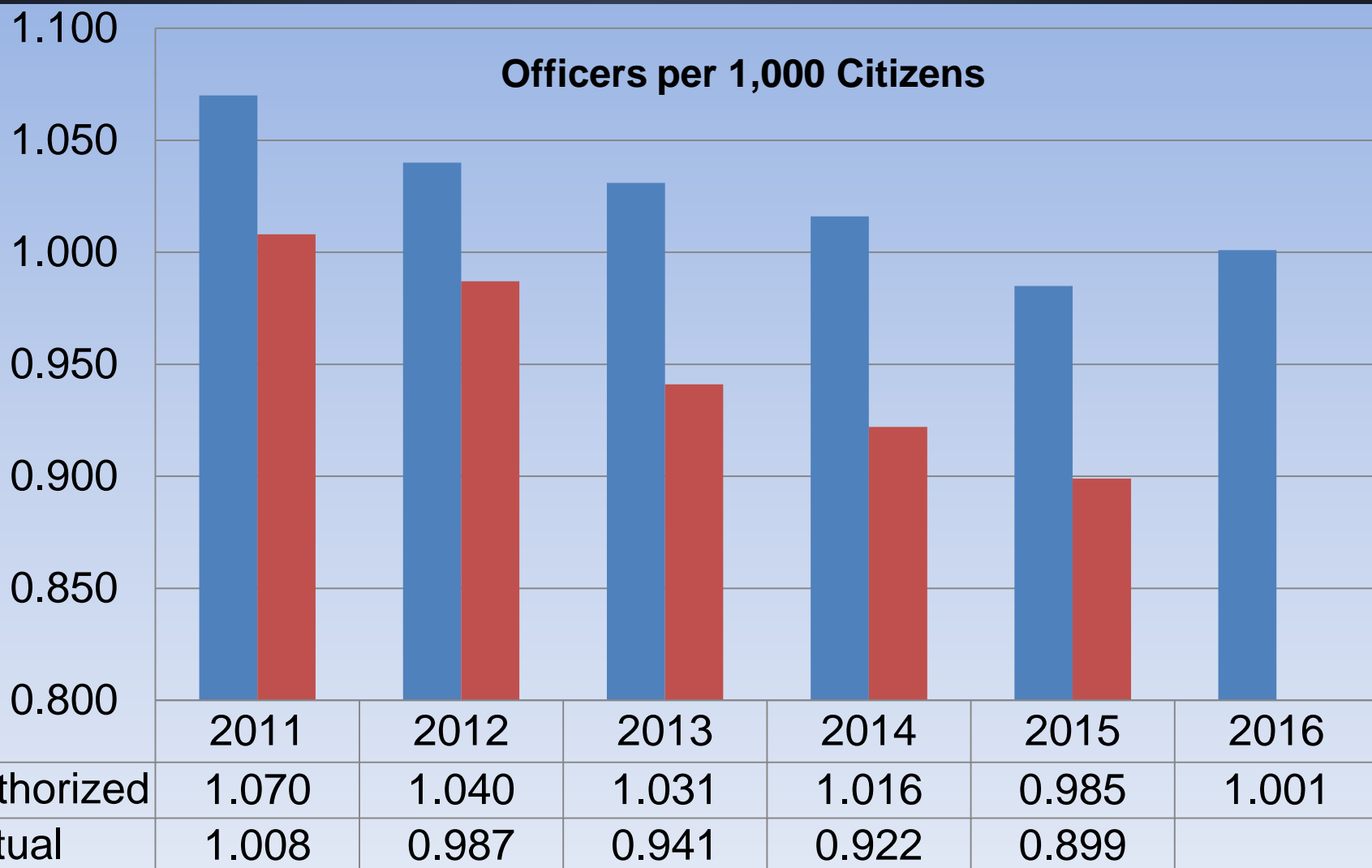
## Staffing Ratio

**Recommended 1.3 Officers per 1,000 people  
(2030 Comprehensive Plan)**

- 0.985 ratio = 753 Officers (current authorized)
- 1.00 ratio = 763 Officers
- 1.10 ratio = 839 Officers
- 1.20 ratio = 916 Officers
- 1.30 ratio = 992 Officers

# Decision Package 16-POL-001

## Staffing Ratio





# Decision Package 16-POL-007

## Animal Welfare & Enforcement Personnel

- **6 Full-Time Employees = \$628,200**
  - **5 Animal Control Officer II Positions**
  - **1 Administrative Support Associate I**
- **Goal**
  - **Increase staffing level**
- **Outcome**
  - **Provide sufficient personnel to manage increasing responsibility**



# Decision Package 16-POL-008

## Weapon Mounted Lights with Holsters

- **Weapon Mounted Lights = \$260,192**
- **Goal**
  - Equip all sworn officers with a weapon mounted lighting system for their issued handgun
- **Outcome**
  - To enhance an officer's ability to more accurately identify a deadly force threat under low-light or reduced light conditions
- **Funding Source**
  - Police Law Enforcement Account (LEA)



# Decision Package 16-POL-009

## Tasers

- **325 Tasers = \$514,489**
- **Goal**
  - **To equip every sworn officer with a Taser**
- **Outcome**
  - **To reduce the number of arrest related injuries to both officers and suspects**
- **Funding Source**
  - **Police Law Enforcement Account (LEA)**



# Service Enhancements Summary

## Funding Sources

|  |                    |
|--|--------------------|
| <b>Police Service District Fund</b>        | <b>\$3,501,825</b> |
| <b>General Fund</b>                        | <b>\$ 628,200</b>  |
| <b>Police Special Fund – Justice (LEA)</b> | <b>\$ 774,681</b>  |

## Categories

|                                       |                    |
|---------------------------------------|--------------------|
| <b>New Personnel (Sworn Officers)</b> | <b>\$3,501,825</b> |
| <b>New Personnel (Animal Control)</b> | <b>\$ 628,200</b>  |
| <b>Equipment</b>                      | <b>\$ 774,681</b>  |

**Total – \$4,904,706**





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# Questions

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