

GWINNETT COUNTY SHERIFF'S DEPARTMENT 2012 BUDGET AND BUSINESS PLAN



ORGANIZATION

SHERIFF

CHIEF DEPUTY

* Administrative offices that include Finance, HR, IT and Professional Standards

DETENTION DIVISION

*Jail, Transport,
Records, Maintenance

FIELD OPERATIONS DIVISION

* Warrants, Fugitive,
GCIC, Sex Offender,
Family Violence

SUPPORT SERVICES DIVISION

* Training, Reserves,
Volunteers, Explorers,
State Certification

COURT SERVICES DIVISION

* Court Security
and Civil

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
GA CRIME INFO. CENTER/NAT'L CRIME INFO. CENTER ENTRY	OCGA 35-3-36
INMATE TRANSPORTS	OCGA 17-13-5
SERVICE OF FAMILY VIOLENCE ORDERS	OCGA 19-13-4
APPROVAL OF RAFFLES	OCGA 16-12-22.1
287g PROGRAM / SECURE COMMUNITIES	MOA WITH ICE / RESOLUTION
GENERAL LAW ENFORCEMENT	OCGA 15-16-10

DEPARTMENT STAFFING LEVELS

POSITION CLASSIFICATION	AUTHORIZED POSITIONS
DEPUTY SHERIFF (Full time)	558
DEPUTY SHERIFF (Part time)	13
CIVILIAN (Full time)	149
CIVILIAN (Part time)	5
TOTAL	725



DEPARTMENT EFFICIENCY AND SAVINGS INITIATIVES

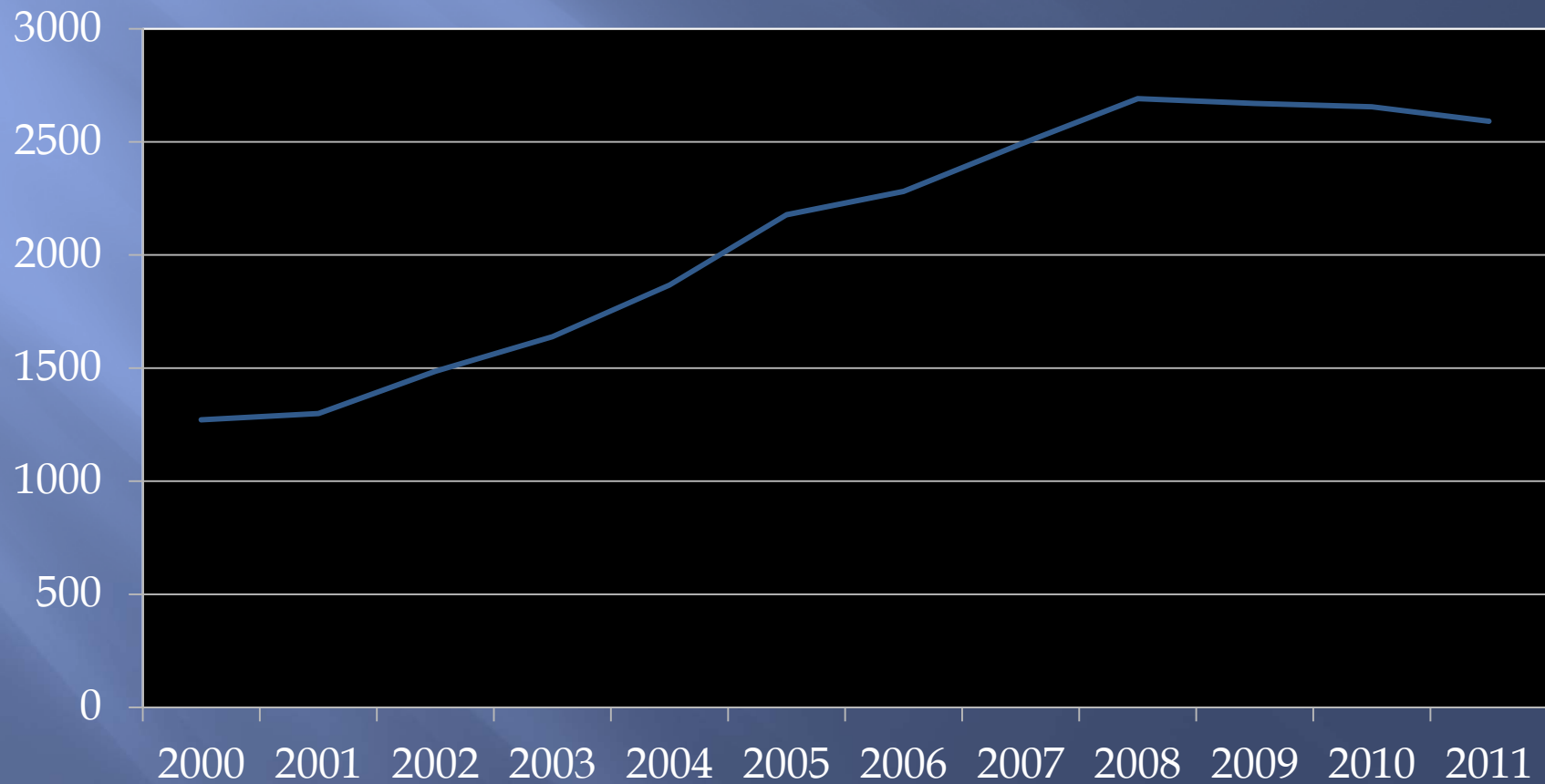
INITIATIVE	RESULTS
SENIORS IN ACTION VOLUNTEERS	1,500 HOURS DONATED
DEPUTY RESERVE PROGRAM	\$ 100,000 VALUE DONATED
PART TIME DEPUTIES IN COURTS	ESTIMATED SAVINGS OF \$100,000
PELHAM HOUSING CONTRACT	\$22.50 PER DAY
GREEN INITIATIVE EQUIPMENT UPGRADES	BOILERS, WATER HEATERS & FANS
DRUG ASSET FORFEITURE FUNDS	\$ 409,694.00 IN 2010
INMATE WORKERS	300 WORKERS - \$ 11.3 MILLION

DEPARTMENT CHALLENGES

- ▣ Jail population.
- ▣ State budget cut backs – felony sentenced inmates, mental health and juvenile transports.
- ▣ Warrants – 15,000 – 20,000.
- ▣ Civil papers – 100,000.
- ▣ Court – 600,000 screenings and 9,000 sessions.
- ▣ Hiring and retaining quality personnel.

JAIL POPULATION TRENDS

Average Daily Population



287G PROGRAM

- ▣ Implemented in November 2009
- ▣ Interviews conducted - 9,277
- ▣ Detainers placed - 5,260
- ▣ Total crimes / charges - 11,659

BIRTH COUNTRY OF DETAINEES

- ▣ Africa (28)
- ▣ Brazil (7)
- ▣ Chile (2)
- ▣ Colombia (45)
- ▣ Cuba (14)
- ▣ Dominican Republic (16)
- ▣ El Salvador (300)
- ▣ France (4)
- ▣ Germany (3)
- ▣ Guatemala (491)
- ▣ Haiti (2)
- ▣ Honduras (448)
- ▣ India (3)
- ▣ Iran (1)
- ▣ Jamaica (31)
- ▣ Kenya (1)
- ▣ Mexico (3,550)
- ▣ Nigeria (13)
- ▣ Pakistan (4)
- ▣ Panama (4)
- ▣ Philippines (2)
- ▣ Spain (1)
- ▣ Thailand (3)
- ▣ Other (293)

2012 OPERATING BUDGET



2012 Budget Request

	Personal Svcs	GOE	Contributions Debt & Capital Outlay	Total
2011 Adopted Budget	\$ 50,257,389	\$ 16,085,695	\$ 1,770,596	\$ 68,113,680
Adjustments	(487,067)	73,630	(713,786)	(1,127,223)
2011 Current Budget	\$ 49,770,322	\$ 16,159,325	\$ 1,056,810	\$ 66,986,457
Add Back One Time Adjustments				
90 Day Vacancy	-	-	-	-
Furlough Days	\$ 424,596	-	-	\$ 424,596
Risk and Workers Comp	-	-	\$ 754,952	\$ 754,952
Voluntary Reductions	-	-	-	-
2011 Current + One Time Adjustments	\$ 50,194,918	\$ 16,159,325	\$ 1,811,762	\$ 68,166,005
2012 Base Budget	\$ 50,077,140	\$ 17,069,612	\$ 5,098,151	\$ 72,244,903
Decision Package	-	-	\$ 56,625	\$ 56,625
2012 Base + Decision Package	\$ 50,077,140	\$ 17,069,612	\$ 5,154,776	\$ 72,301,528
Difference 2011 vs. 2012	\$ (117,778)	\$ 910,287	\$ 3,343,014 *	\$ 4,135,523

* Includes Indirect Cost Allocation \$ 3,609,820

CAPITAL BUDGET

DETAIL	QUANTITY	TOTAL COST
SCHEDULED VEHICLE REPLACEMENTS	24	\$ 665,000.00



DECISION PACKAGE

- ▣ One SIS type investigative vehicle to replace current “Loaner” vehicle being used by the Fugitive Unit. The current vehicle was a salvage vehicle. The replacement will not increase the fleet number.
- ▣ Vehicle cost _____ \$ 36,500.00
- ▣ Equipment _____ \$ 11,000.00
- ▣ Vehicle Depreciation _____ \$ 9,125.00
- ▣ TOTAL COST _____ \$ 56,625.00

BUDGET IMPACT ISSUES

- ▣ HB 87 ILLEGAL IMMIGRATION REFORM ACT – Provides 10% increase in Dept. of Corrections felony inmate reimbursement to agencies in 287g.
- ▣ HB 197 INMATE EMERGENCY CARE CHARGES – Provides emergency inmate medical care be billed at Medicaid rates. \$ 800,000 cost savings.
- ▣ Medical Contract / Services.
- ▣ Fuel costs.
- ▣ Grants.

QUESTIONS

