

gwinnettcountry



**Gwinnett County
Police Department
2010
Service & Budget
Reduction Plan**

2030 UNIFIED PLAN STRATEGIC THEME

KEEPING GWINNETT A PREFERRED PLACE

- Current authorized officer/1,000 service population ratio of 1.06 is over 18% below Unified Plan *minimal* staffing guideline of 1.3 and will significantly drop.
- Costs of providing fire and police will skyrocket as population increases even if the expected decrease in the County's projected income profile is averted.

Balanced Scorecard Strategic Objectives

- Enhance community support through customer service
- Reduce UCR Part 1 violent and property crime rates
- Improve perception of community safety
- Strengthen police role in community life

These strategic objectives are realized by implementation of the Police Business Plan.

Police Business Plan Overview

Core Services

- 911 Response
- Maintenance of public order
- Investigation of crimes

2010 Police Services Delivery Strategy

- Laser like focus on efficient delivery of core services
- Stop the delivery of police services that are tangential to our core services to achieve budget reductions.

Service Reduction Initiative

Reduce 2010 authorized sworn strength of 740 to a budget limited sworn strength of 687 filled sworn positions through early retirement incentives and natural attrition. Sworn officers that perform tangential police services will be transferred to fill vacancies in core service delivery units when tangential police services are stopped.

Estimated 2010 officer/service population ratio falls to .97 which is 62% less than the average Gwinnett municipalities police ratio of 2.54, over 25% less than the 2030 Comprehensive Plans' minimum recommended ratio and returns our sworn staffing ratio to the 2003 level.

Impact: Tangential police services defined as Quality of Life, Park Police, DUI and Crime Prevention will stop.

2010 Cost Savings: 53 officer package \$3,765,300

Service Reduction Initiative

Stop delivery of Quality of Life neighborhood sweeps, neighborhood maintenance, commercial enforcement and PMO enforcement services. Reduction in force of civilian Code Enforcement personnel and transfer of QOL sworn personnel to core service delivery functions filling vacancies created by early retirement, attrition and a budget driven reduction in filled sworn positions.

Impact: Reduced property aesthetics
Commissioner complaints sure to increase

2010 Cost Savings: Reduction in force of 13 Code Enforcement personnel	\$783,000
Vacate QOL office (rent/utilities)	<u>\$ 50,000</u>
Total	<u>\$833,000</u>

Budget Reduction Initiative

Defer all 2010 police vehicle replacement and associated new vehicle replacement parts purchases.

Impact: Officers will have to drive vehicles one additional year. Maintenance costs may increase.

2010 Cost Savings:	182 vehicles	\$1,150,000
	Replacement parts	\$ 873,600
	New decals	<u>\$ 91,000</u>
	Total	\$2,114,600

Budget Reduction Initiative

Close Peachtree Corners Mini Precinct

**Impact: No impact on delivery of core services.
Currently only houses the Westside
CRT team.**

2010 Cost Savings:

Total \$30,000

Budget Reduction Initiatives (Miscellaneous)

Impact: No foreseeable material impact on the delivery of core services.

• Animal control dispatch position to remain unfilled	\$ 49,900
• Realign department by eliminating Business Services Division and consolidation of Supply warehousing with Fire Department	\$ 10,000
• 10% overtime reduction	\$ 62,500
• 50% reduction in recruiting publicity account	\$ 26,000
• 25% reduction uniform replacement account	\$ 60,000
• 100% reduction in GPSTC fee	\$ 30,000
• 20% reduction GSAC prepay fee (City PD portion)	\$ 62,000
• 100% reduction promotion account	\$ 8,750
• Transfer annual CALEA fee to grant program	\$ 6,000
• Discontinue subsidizing officers POAG memberships	<u>\$ 20,000</u>
2010 Cost Savings Total	\$ 335,150

Summary Table

Service Reductions

Do not fill 53 sworn vacancies	\$ 3,765,300
Eliminate QOL operations and civilian enforcement Officers.	\$ 833,000

Budget Reductions

Defer purchase of 182 police vehicles, replacement parts for vehicle and vehicles decals	\$ 2,114,600
Close Peachtree Corners Mini Precinct	\$ 30,000
Reduce/eliminate recurring fees and costs	\$ 335,150

Total	\$ 7,078,050
2010 Target	<u>\$ 7,026,300</u>
Over Target	\$ 51,750