

MEMORANDUM

To: Mayor and City Council

From: Billy Grogan, Chief of Police

Date: June 11, 2012

Subject: **Dunwoody Police Department – 5 Year Staffing Recommendations**

BACKGROUND

At the City Council Retreat in January, I presented an item discussing the current staffing needs of the Police Department and the development of a five year staffing plan. That original memo is attached as further background. As part of the discussion, Council requested I further review the request and associated financial impacts and return to the City Council in June for further discussion. The Council's intention, shared at the Retreat, was to reach consensus on a five year staffing plan to assist in the preparation of future budget requests.

DISCUSSION

The staffing level of the Police Department has been a topic of discussion since the early planning stages of the City of Dunwoody. Staffing the Department at an appropriate level is critical to ensure we provide our community with the services required to educate, partner, and protect them.

The following chart outlines our suggested priorities for the next five years along with the associated marginal costs each year:

2013	2014	2015	2016	2017
4 positions	4 positions	3 positions	4 positions	3 positions
1 Sergeant & 3 Officers on Crime Response Team	2 Majors, 1 Lieutenant Investigations/Homeland Security, 1 Accreditation Manager/Crime Analyst	1 Detective, 1 Officer & 1 Community Outreach Officer	1 Civilian in Fleet Maintenance/Equipment 1 Detective, 1 Officer and 1 Civilian in Prisoner Transport	1 Detective & 2 Officers
\$480,622	\$450,682	\$339,522	\$348,201	\$346,636

The table below highlights the revenue projections for the City of Dunwoody as well as the anticipated total expenditures for the Police Department (including the suggested priorities from above). The table also provides the percentage of the Police Department's budget as compared to the overall City of Dunwoody budget for the years 2013-2017 including the previously allocated funds for vehicle replacement (\$1.5 million). Finally, the table includes the percentage of total budget outside of the previously allocated funds for vehicle replacement.

Year	Police	COD	% of Budget	Replacement Vehicles Budgeted	% of Budget not counting capital already set aside for vehicles
2012	\$5,782,984	\$20,920,727	27.6%	\$0	27.6%
2013	\$6,895,102	\$21,909,259	31.5%	\$500,000	29.2%
2014	\$7,348,484	\$22,648,055	32.4%	\$500,000	30.2%
2015	\$7,294,983	\$22,414,655	32.5%	\$500,000	30.3%
2016	\$7,715,514	\$23,127,345	33.4%	\$0	33.4%
2017	\$8,193,739	\$23,859,915	34.3%	\$0	34.3%

SUMMARY

I am very cognizant of the City of Dunwoody's limited financial resources and the competing needs of all of the departments; however, I believe public safety should be the first priority of government.

An effective police department must have operational elements that provide a direct service to the community; including community based programs. In addition, an effective department must have support staff which services the internal needs of the department. Lastly, an effective police department must have the supervisory staff and foundation to manage and lead an extremely complicated organization. Each of the positions being requested covers one of these important areas.

These requested positions are critical components of a well thought out plan to improve the safety of our community; provide additional programs of interest to citizens; provide the much needed workload relief for our staff; add functions that are simply not being performed at this time (but are desperately needed); and provide the supervisory and management foundation built to carry the department forward.

If the staffing request is fully implemented over the next five years, the Dunwoody Police Department will have a ratio of 1.28-1.38 officers per 1,000 residents, depending on the population growth during this period of time. Although this ratio would still be below many surrounding and similar cities, I believe it would improve the effectiveness of our department. Attached to this memo are several documents including our current organizational chart, an organizational chart for each year 2013-2017, a comparison of crime and workload statistics for 2011-2012 and a statistical profile of the department in January of 2012.

The process we currently use to add positions to the budget can be a difficult undertaking for both the City Council and staff. As directed by the Council in January, my hope is that we can work together to reach consensus on our staffing needs and develop a long-term plan to fund those needs over the coming years.

**Dunwoody Police Department
Crime Comparison
2011-2012**

Population: 46,267 Area: 12.1 sq miles Total Sworn Officers: 46 Total Civilians: 8		Chief Billy Grogan 	Deputy Chief: Support Services Commander: Night Watch Commander: Day Watch Commander: Community Outreach: Detective Supervisor:	Deputy Chief David Sides Lt. David Barnes Lt. William Fladrich Lt. Oliver Fladrich Sgt. Mike Carlson Sgt. Gary Cortellino
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Crime Statistics for 2012

Violent Crimes	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	YTD-2011	YTD-2012	% Change
Homicide	0	0	0	0									0	0	0%
Rape	1	0	0	0									1	1	0.0%
Armed Robbery	3	2	1	2									16	8	-50.0%
Aggravated Assault	0	0	1	3									13	4	-69.2%
Total Violent Crime	4	2	2	5	0	0	0	0	0	0	0	0	30	13	-56.7%

Property Crimes	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	YTD-2011	YTD-2012	% Change
Burglary	27	26	18	28									66	99	50.0%
Larceny	138	129	118	162									412	547	32.8%
Motor Veh Theft	15	8	9	8									26	40	53.8%
Total Property Crime	180	163	145	198	0	0	0	0	0	0	0	0	504	686	36.1%
Total Part 1 Crime	184	165	147	203	0	0	0	0	0	0	0	0	534	699	30.9%

Other Statistics for 2012

Calls for Service	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	YTD-2011	YTD-2012	% Change
Total Calls	5,197	5,221	4,333	4,219									9,983	18,970	90.0%
Alarm Calls	320	307	321	391									1,241	1,339	7.9%
Forgery Calls	49	45	50	48									101	192	90.1%
Domestic Calls	56	57	59	44									249	216	-13.3%

Workload Statistics	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	YTD-2011	YTD-2012	% Change
Total Arrests	175	144	176	131									608	626	3.0%
DUI Arrests	15	9	17	13									53	54	1.9%
Shoplifting Arrests	50	37	47	28									162	162	0.0%
Narcotics Arrests	13	16	20	15									67	64	-4.5%
Wanted Person Arrests	17	14	14	22									52	67	28.8%

Incident Reports	762	686	701	719									1,514	2,868	89.4%
Accident Reports	229	183	247	238									675	897	32.9%
Citations	808	659	537	455									2,450	2,459	0.4%
Warnings	350	236	179	172									1,222	937	-23.3%
Field Interviews	48	27	28	24									273	127	-53.5%

Community Events	2	9	9	0									56	20	-64.3%
Pieces of Evidence Processed	186	275	199	157									655	817	24.7%
Permits Issued	5	7	4	5									22	21	-4.5%

Dunwoody Police Department
Statistical Profile
January 2012

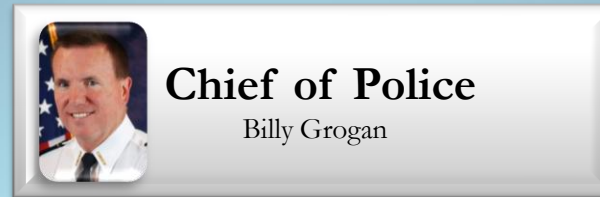
2011 Personnel					
Type	Authorized	Actual		Turnovers	Turnover Rate
Sworn	46	46		2	4.3%
Civilians	8	8		1	12.5%
Total	54	54		3	5.6%
				DPD	Average*
Sworn Officers per 1,000 Population				0.99	2.06
Part 1 Crime per Square Mile				146.9	87
Part 1 Crime per 10,000 residents				384	381
Part 1 Crimes per Officer				38.6	18
2011 Part 1 Crimes & Other Statistics					
		2010	2011		Difference
Part 1 Crime		1,794	1,777		-0.90%
Total Arrests		2,049	1,755		-14.30%
DUI		178	170		-4.50%
Shoplifting		437	460		5.30%
Narcotics		165	205		25%
Wanted Persons		128	162		26.60%
Total Calls for Service		30,951	34,556		11.60%
Alarm Calls		4,139	4,061		-1.90%
Fraud Calls		475	415		-12.60%
Domestic Calls		684	694		1.50%
Incident Reports		5,275	5,577		5.70%
Accident Reports		2,542	2,361		-7.10%
Citations Issued		7,151	7,122		-0.40%
Warnings Issued		3,586	3,814		6.40%
Field Interviews		776	760		-2.10%
Community Events		290	117		-59.70%
Evidence Processed		1,667	2,296		37.70%
Permits Issued		98	95		-3.10%

*Average calculated using 7 metro Atlanta Cities with population range of 32,586-57,551

*Stats for 2011 Are Not Yet Available for Other Cities



Dunwoody Police Department



Chief of Police

Billy Grogan

Executive Assistant

1 Civilian



Deputy Chief

David Sides

1-Chief of Police
1- Deputy Chief
3-Lieutenants
8-Sergeants
33-Patrol Officers/Detectives
8-Civilians



Lieutenant

Oliver Fladrich
Day Watch



Lieutenant

William Hegwood
Night Watch



Lieutenant

David Barnes
Support Services,
Investigations



Sergeant
Jason Dove
Squad A



Sergeant
Fidel Espinoza



Sergeant
Andrew Fondas
Squad B



Sergeant
Jason Witcher
Squad C



Sergeant
Curtis Clifton



Sergeant
William Furman
Squad D

7 Patrol
Officers

7 Patrol
Officers

6 Patrol
Officers

6 Patrol
Officers



Sergeant
Mike Carlson
PIO/Support
Services



Sergeant
Gary Cortellino
Investigations

Community
Outreach
1 Patrol Officer

TAC
1 Civilian

Property &
Evidence
1 Civilian

Police Service
Representatives
4 Civilians

5 Detectives

DeKalb HIDTA
1 Agent

Crime Scene
Technician
1 Civilian

Organizational Chart

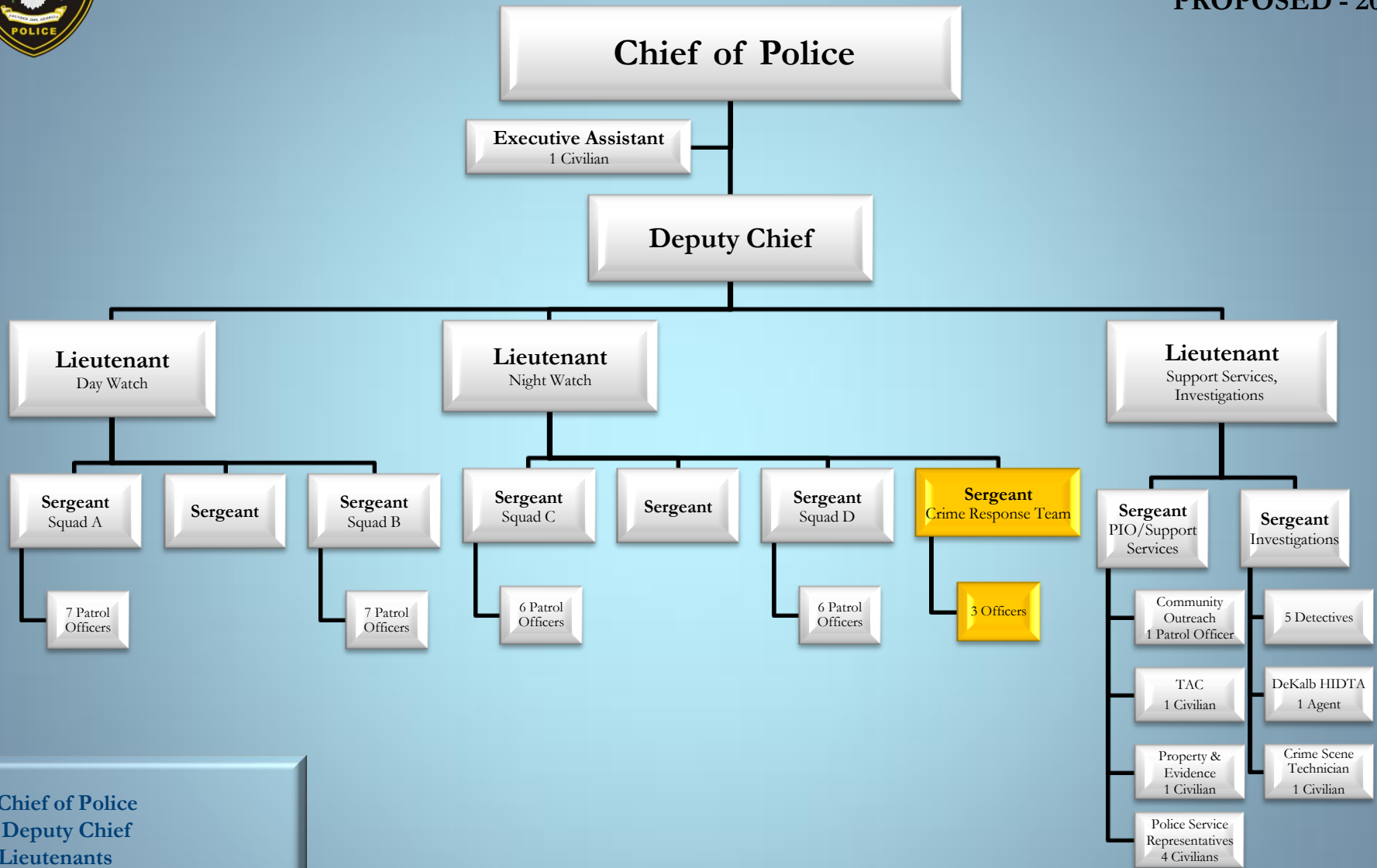
Effective: July 1, 2011



Dunwoody Police Department

Organizational Chart

PROPOSED - 2013



1-Chief of Police

1- Deputy Chief

3-Lieutenants

9-Sergeants

36-Patrol Officers/Detectives

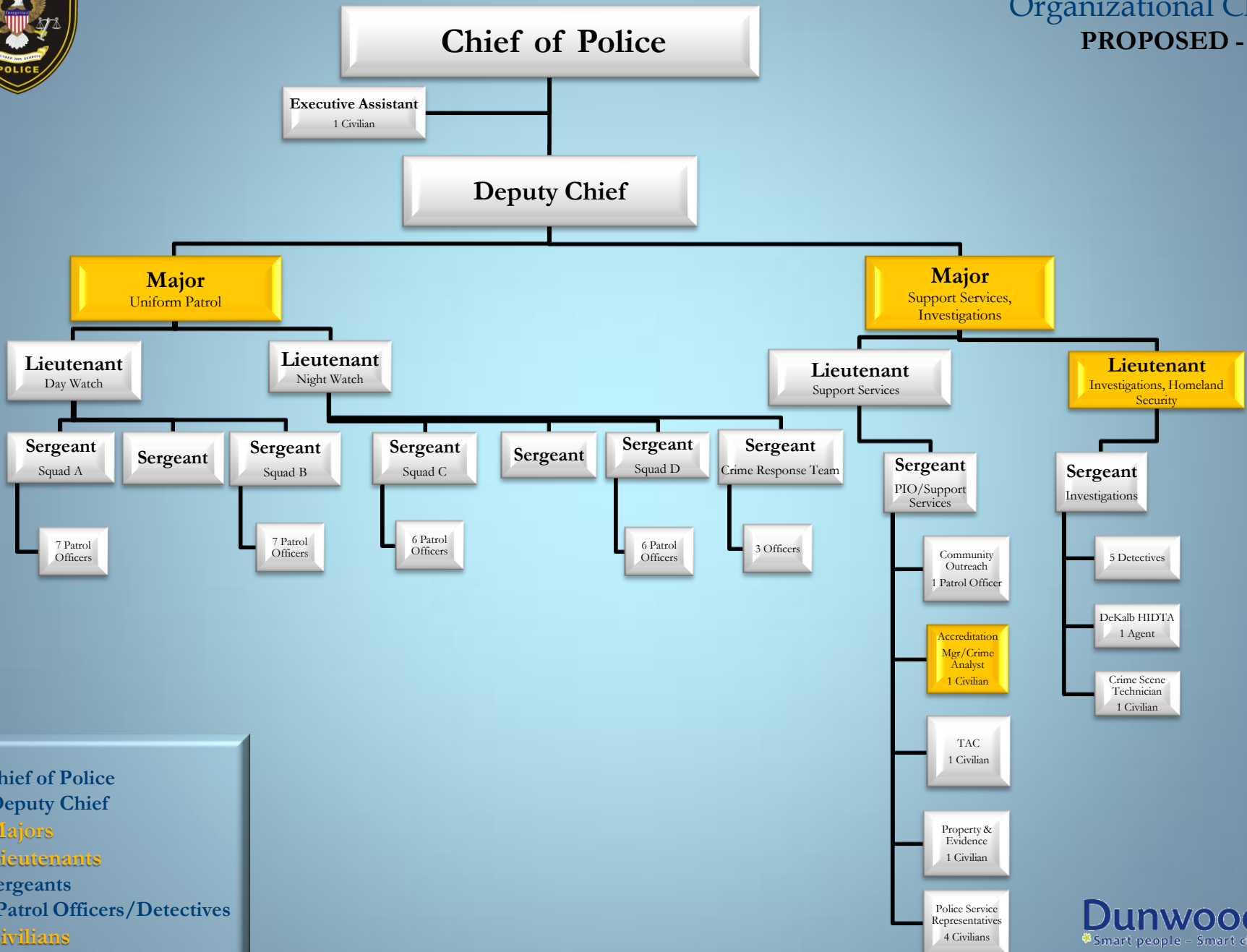
8-Civilians



Dunwoody Police Department

Organizational Chart

PROPOSED - 2014



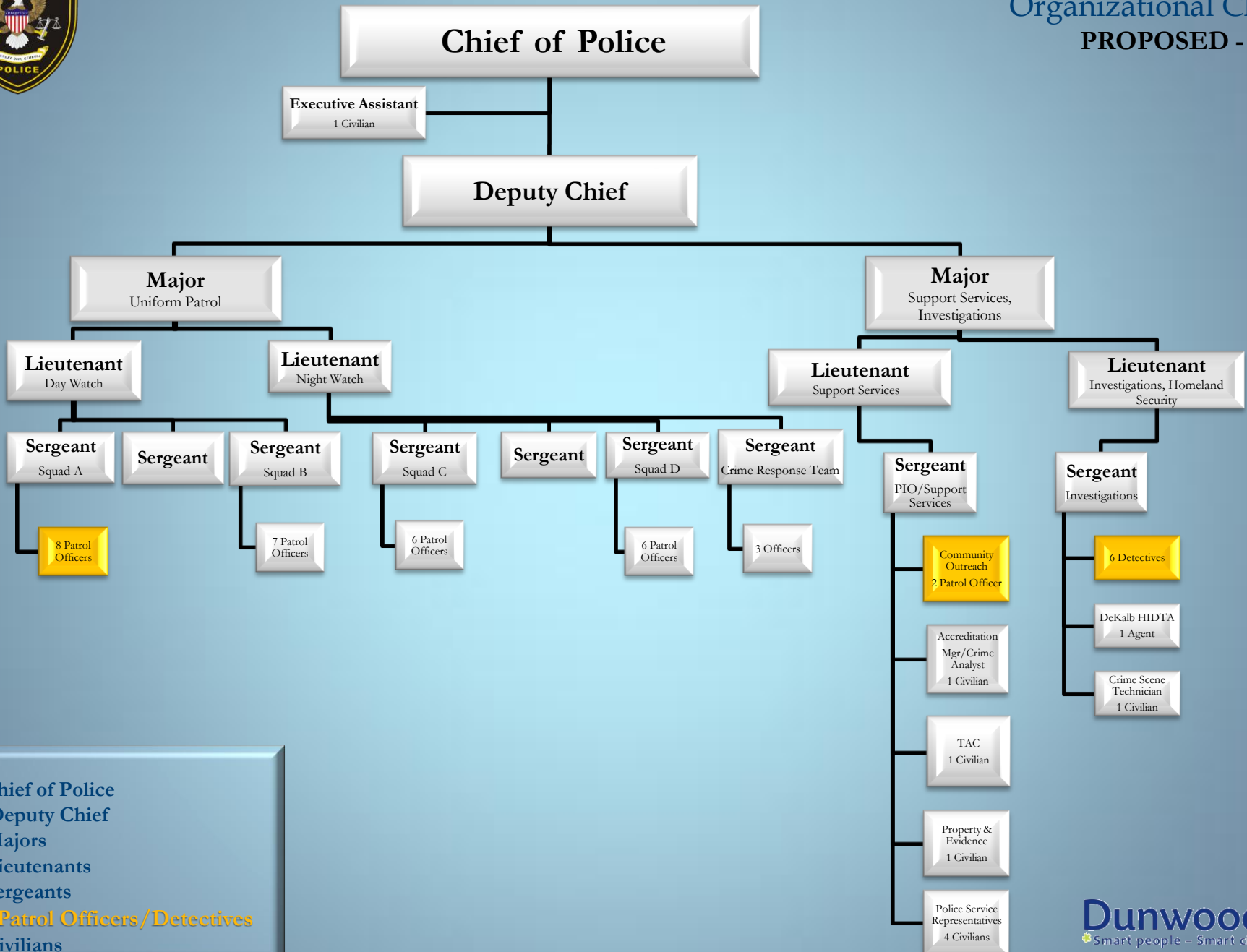
1-Chief of Police
1- Deputy Chief
2-Majors
4-Lieutenants
9-Sergeants
36-Patrol Officers/Detectives
9-Civilians



Dunwoody Police Department

Organizational Chart

PROPOSED - 2015

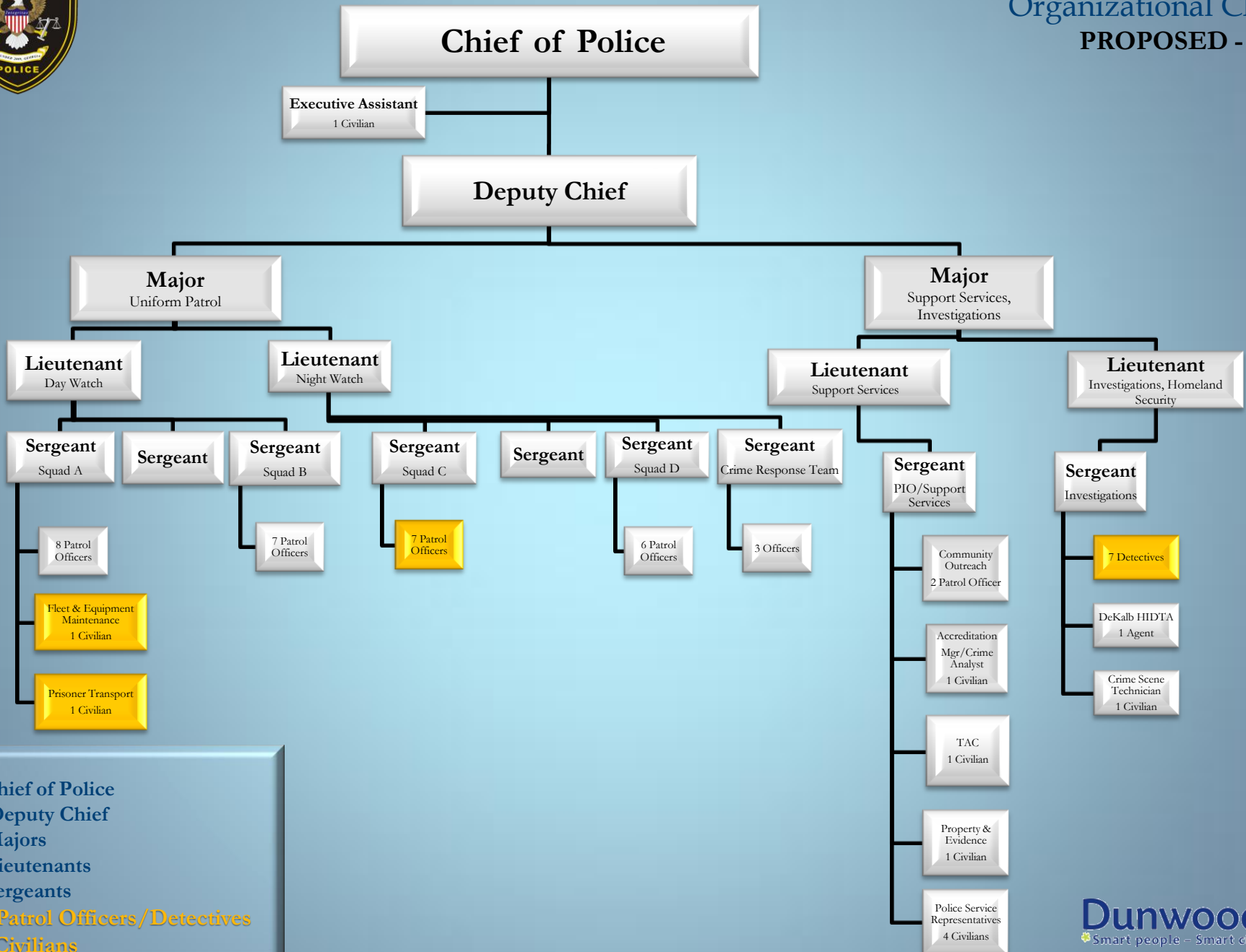




Dunwoody Police Department

Organizational Chart

PROPOSED - 2016





Dunwoody Police Department

Organizational Chart

PROPOSED - 2017

