

gwinnettcounty



Department of  
**Fire and Emergency Services**



# Business Plan 2014



**September 5, 2013**



# Agenda



- **Department Overview**
  - **Achievements**
  - **Employees**
  - **Efficiency**
  - **Community**
  - **Challenges**
  - **Solutions**
  
- **2014 Budget**
  
- **Summary**



# Department Overview



# Department Overview



## Mission

Saving Lives and Protecting Property

## Vision

Deliver the Highest Quality of Service

## Values

Truth, Trust, Respect, and Unity

# Department Overview

## Service Delivery Model

Integrated Fire, Medical, and Community Risk Reduction

## Capital Resources

30 Fire Stations, 10 Ladder Trucks,  
23 Medical Units

## Emergency Calls

66,757 in 2012

75% are Medical Calls



# Department Overview

## Achievements

### Citizen Surveys

Performance Rating 4.91 out of 5

### Grants

Received 3 Grants worth \$82,150 in 2013

### Awards

Department Received 15 Awards in 2012

### Volunteers

Department's Volunteers Contributed 4,845 Hours in 2012 (Value of \$101,033)



# Department Overview

## Employees



- **844 Authorized Strength**
- **Cross-Trained Personnel**
- **Quality Service Delivery for the Community**
- **Streamlined Management**

# Department Overview

## Efficiency

County/City	Population	Sq. Miles	Fire Stations	Sq. Miles Covered per Station	Cost per Citizen
Gwinnett	842,046	437	30	14.57	\$97.11
Cobb	707,442	344	42	8.19	\$103.78
Atlanta	443,775	133	35	3.80	\$123.51
DeKalb	691,893	270	28	9.57	\$169.23
Clayton	265,888	144	21	6.76	\$100.81
					\$136.52

# Department Overview

## Efficiency

*Right for Gwinnett*

### BSC Performance Measurements

2013

(Jan-Jun)

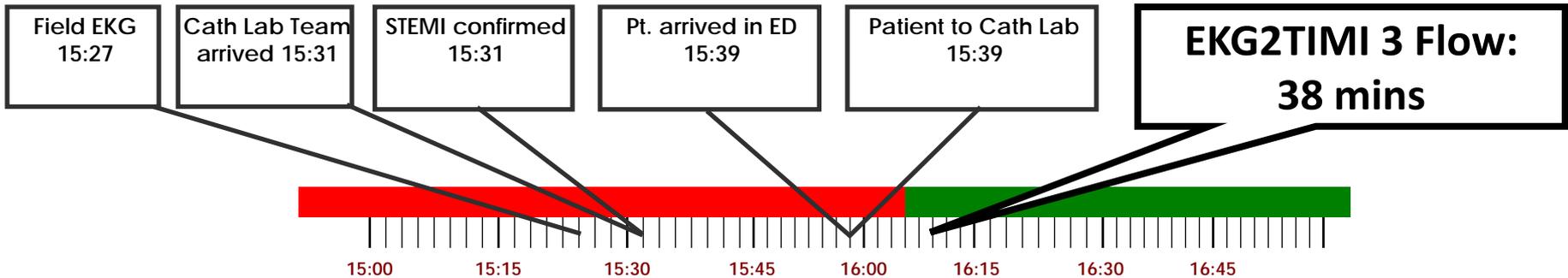
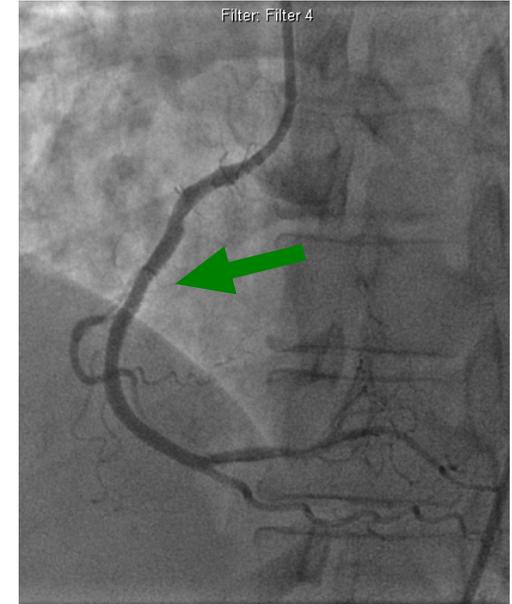
CPSE	Fire response from en route to on scene: 6 minutes 30 seconds	71.75%
	Advanced Life Support from en route to on scene: 8 minutes	78.70%
AAA	0.30 utilization rate for 911 systems	28% overutilized
AHA	30 minutes to hospital for chest pains	35 minutes

# Department Overview

## Efficiency



### Pre- and Post-Cardiac Catheterization/ Angioplasty



# Department Overview

## Community

### Community Risk Reduction

- **Protect Economy**
- **Improve our Safety**
- **Reduce Incidents**
- **Community Initiatives**



# Department Overview

## Community

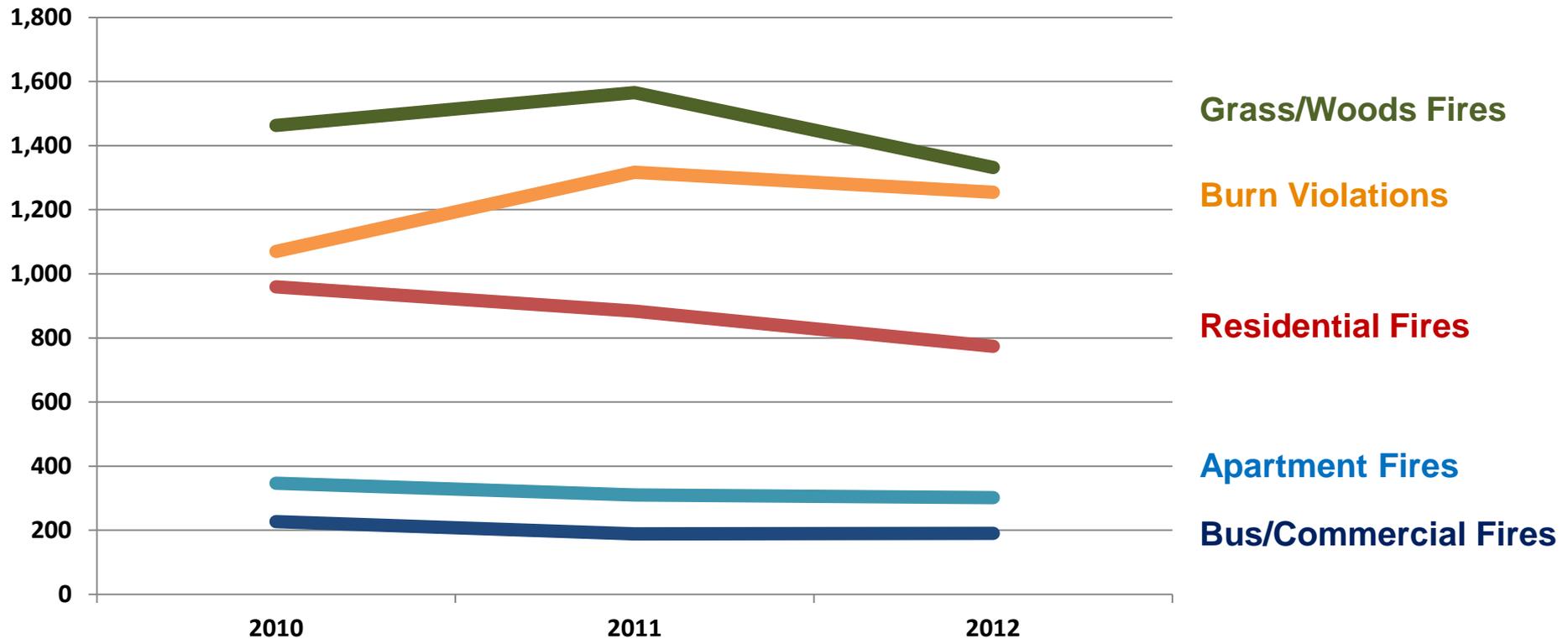
### Community Risk Reduction Initiatives

- **Firefighters and Communities Together (F.A.C.T.)**
- **SeniorBSafe – NACo Award Recipient**
- **Water Safety & Drowning Prevention**
- **Educators and Inspectors – Neighborhood Level**
- **CPR Classes at Fire Stations**
- **Safe Kids**

# Department Overview

## Community

### Community Risk Reduction Impact



# Department Overview

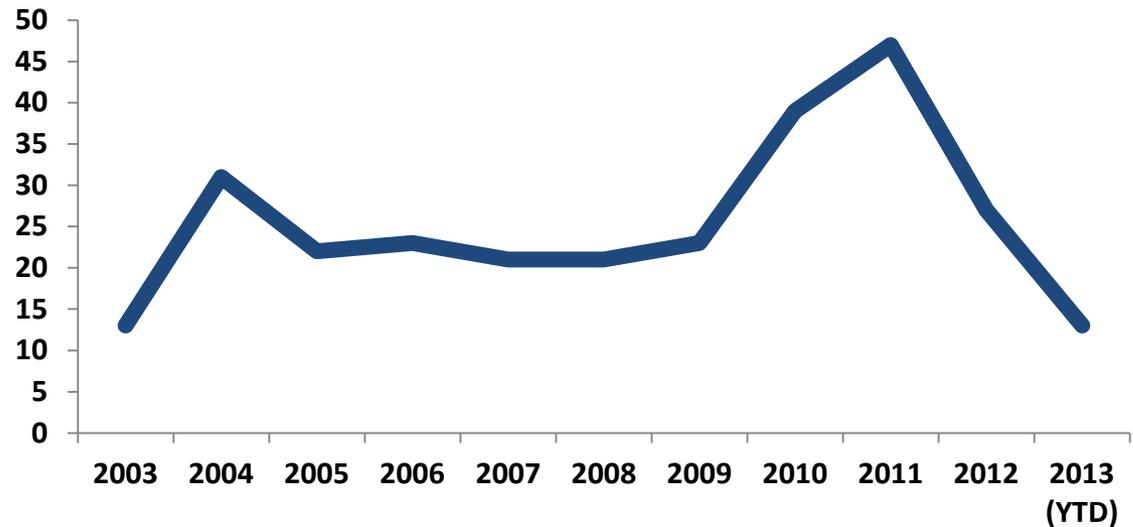
## Community

### Community Risk Reduction Initiatives



### *Water Safety Program*

Drowning/Dive/River Rescue Calls



# Department Overview

## Challenges

### Maintaining Current Level of Service



#### Transport Response Times

- Increase in Transports
- Aging Population
- Out of County Transports



#### Growing Demand

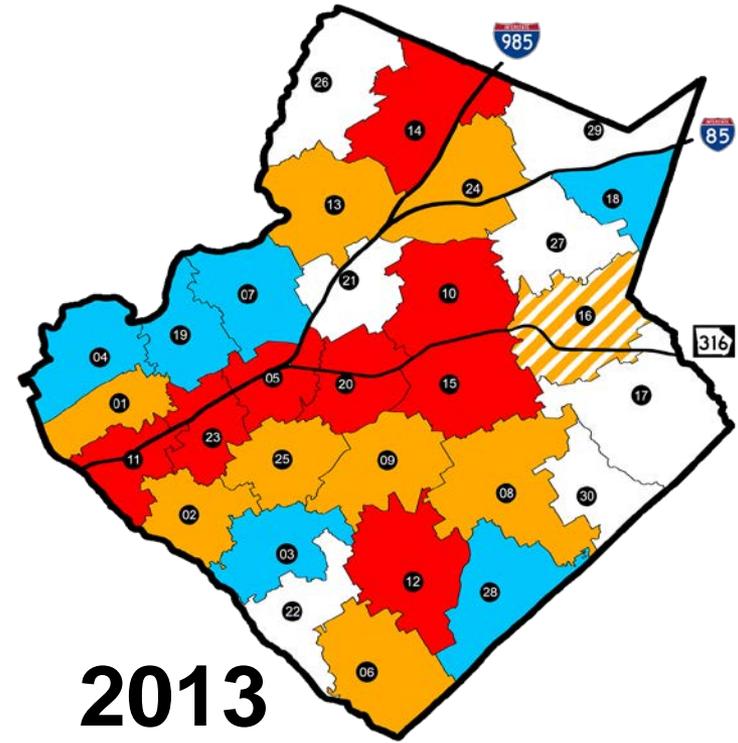
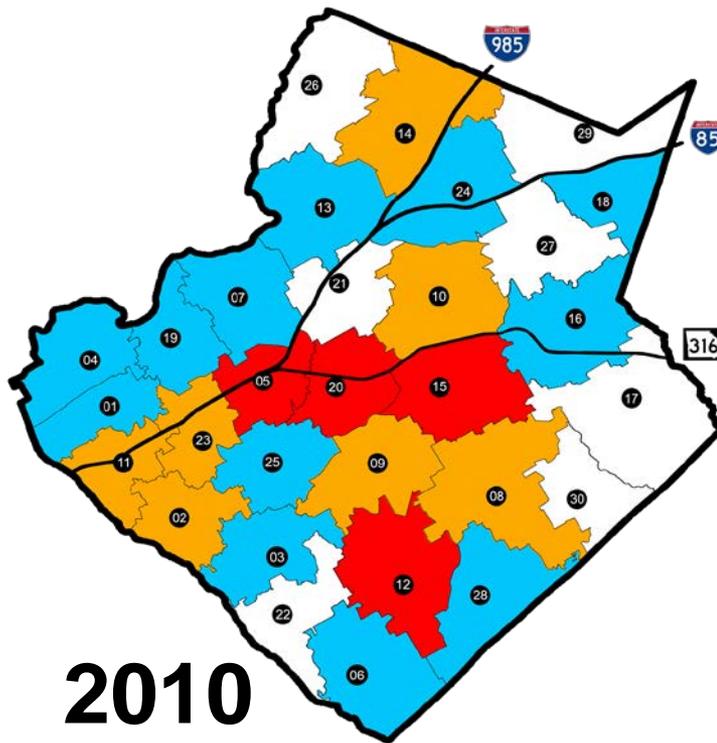
- Georgia Gwinnett College

# Department Overview

## Challenges

### Overutilization

*Ambulances are unavailable for calls in their service area*



# Department Overview

## Challenges

### Impact Across the Community

#### Active Calls in the NW

12:52 **M14** Sick Person

15:17 **M14** Chest Pains

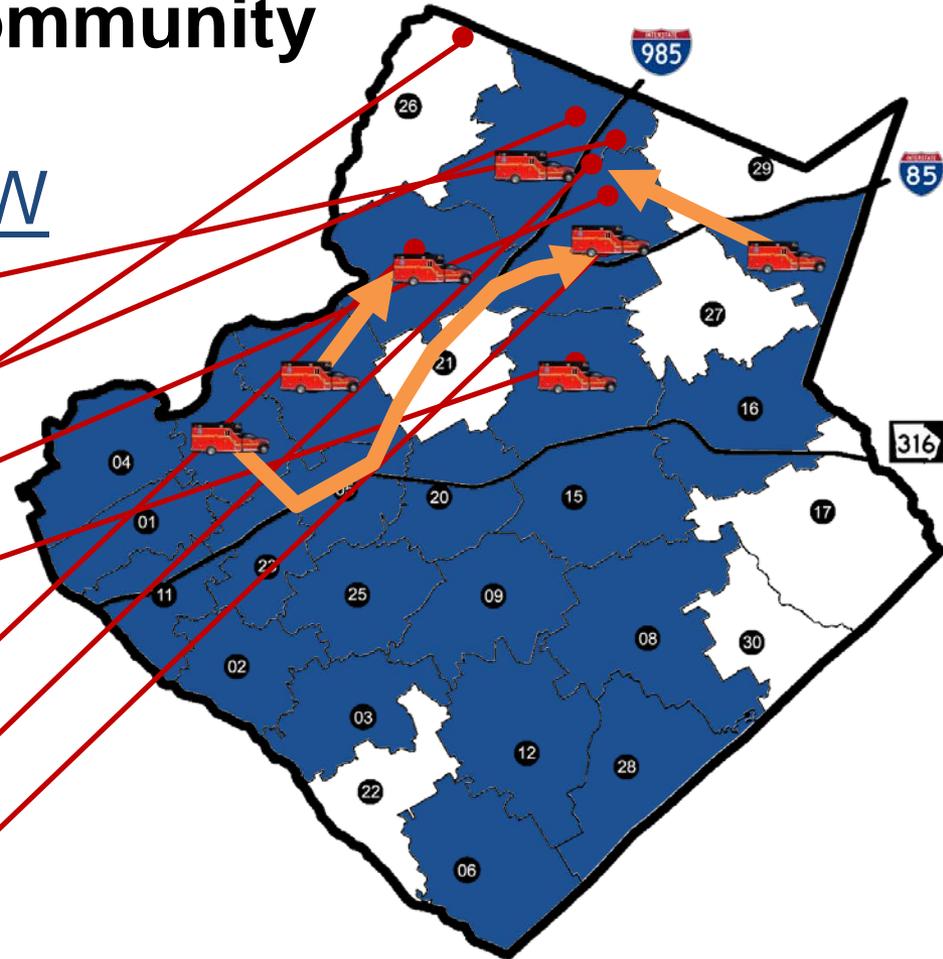
15:17 **M24** Sick Person

15:26 **M10** Unconscious

15:32 **M07** Sick Person

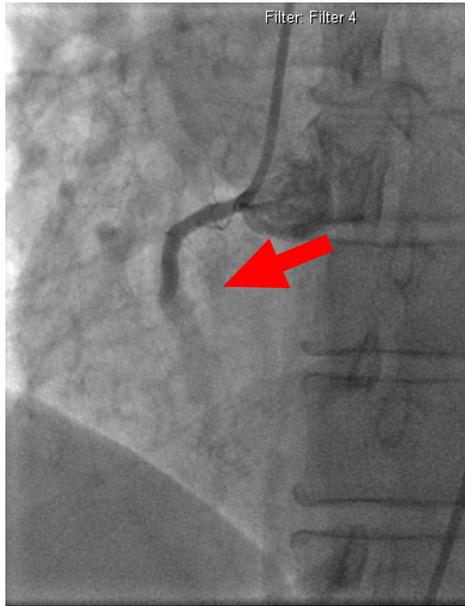
15:33 **M18** Breathing Problem

15:38 **M19** move up to St 24

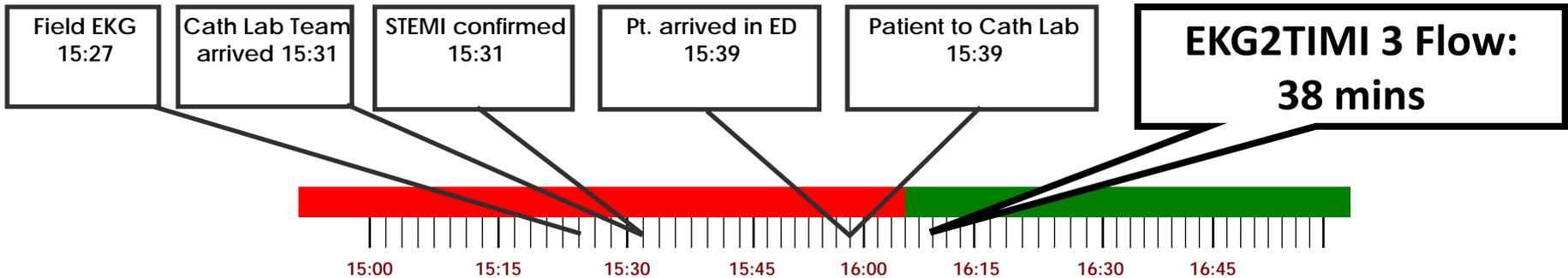
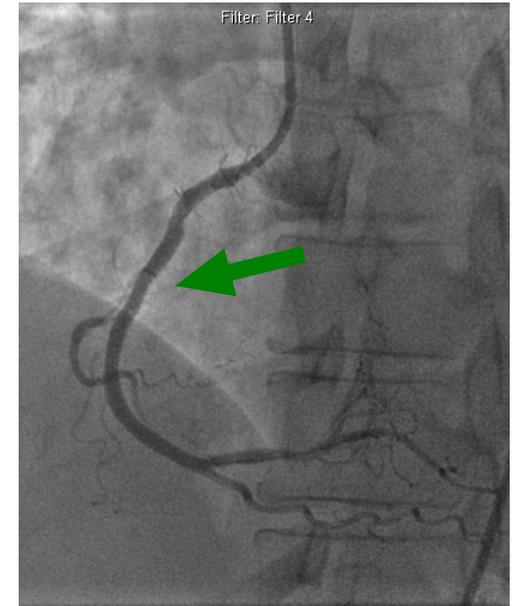


# Department Overview

## Challenges



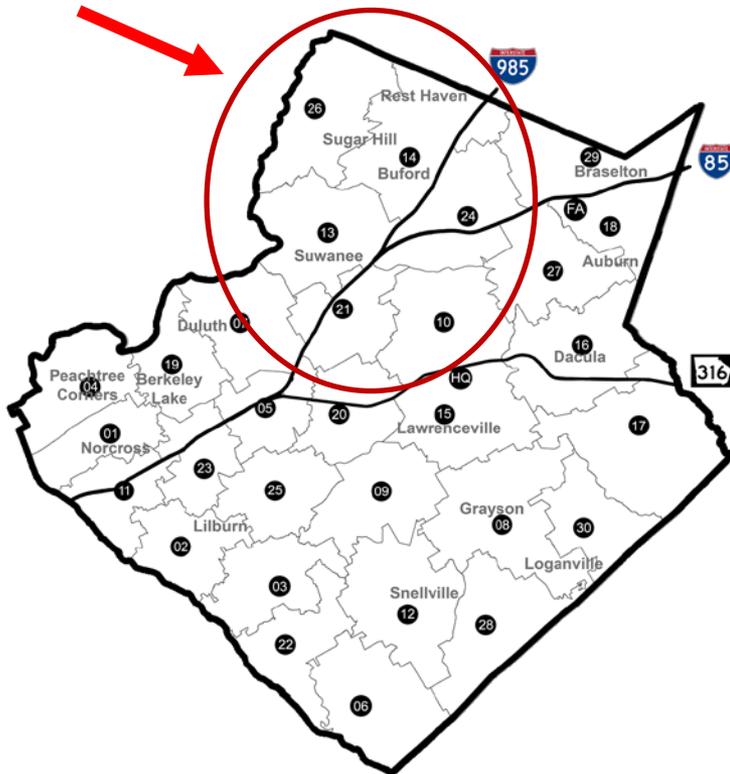
### Pre- and Post-Cardiac Catheterization/ Angioplasty



# Department Overview

## Challenges

### Northwest Area

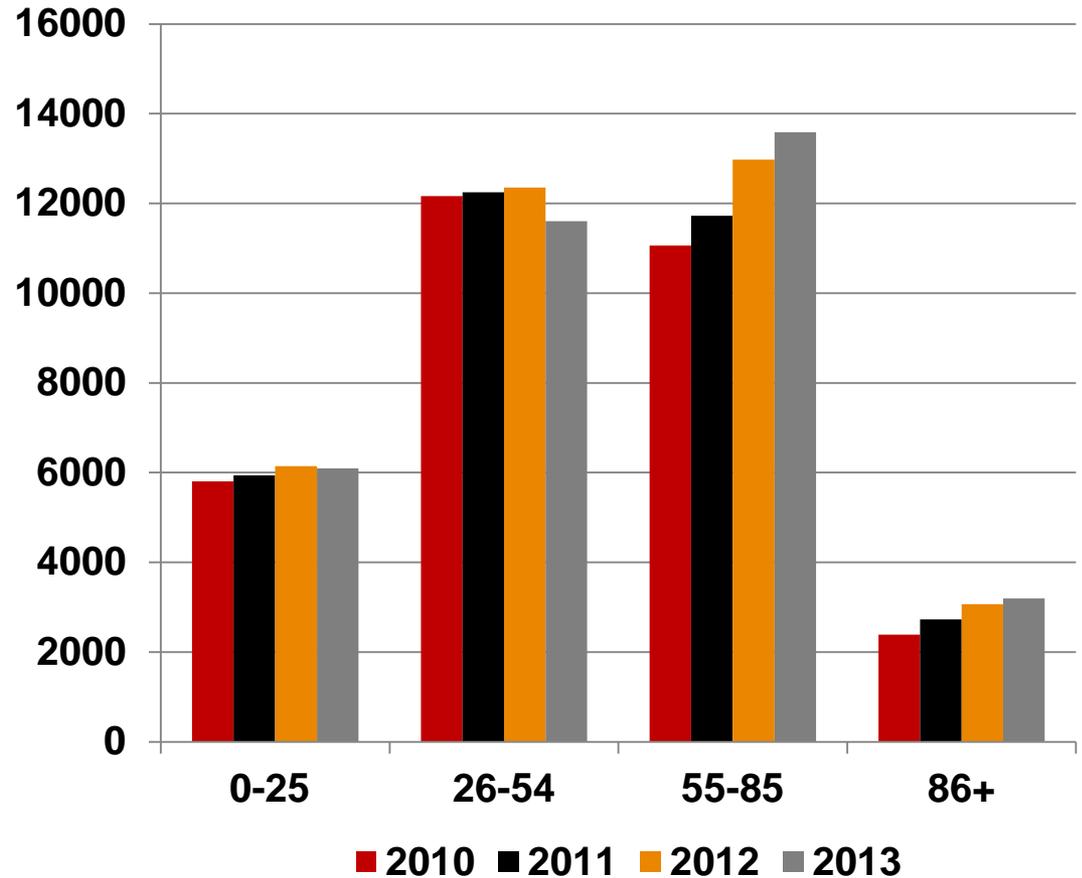
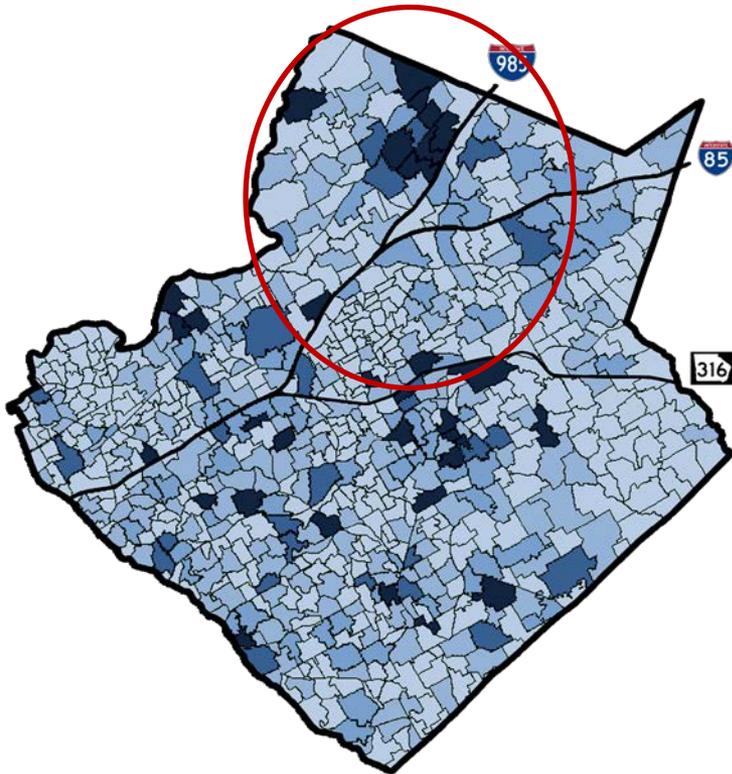


- **Growing Demand**
- **Transports Out-of-County**
- **Long Out-of-Service Times**
- **Higher Transports for Ages 55 Years and Older**

# Department Overview

## Challenges

### Northwest Area



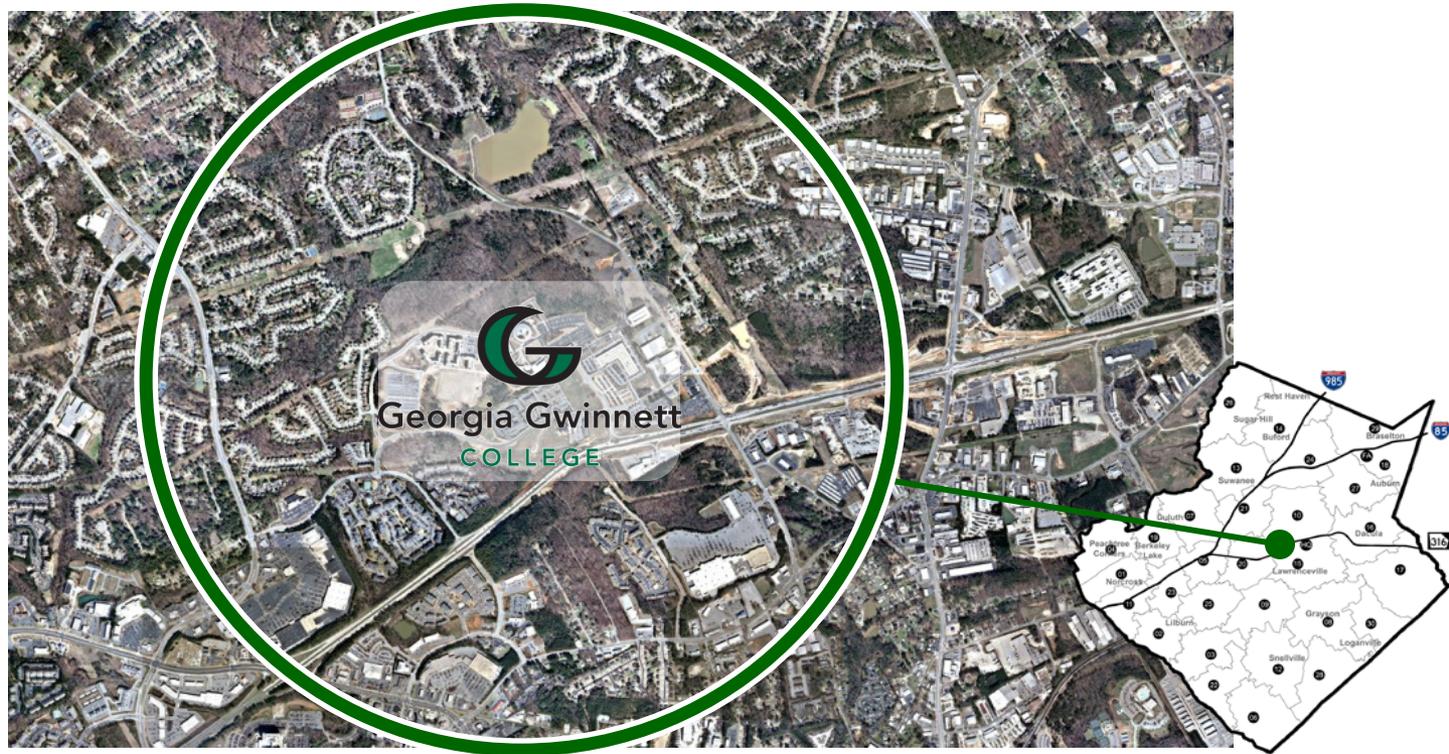
### EMS Calls, Age 55+



# Department Overview

## Challenges

### Georgia Gwinnett College and Surrounding Area



# Department Overview

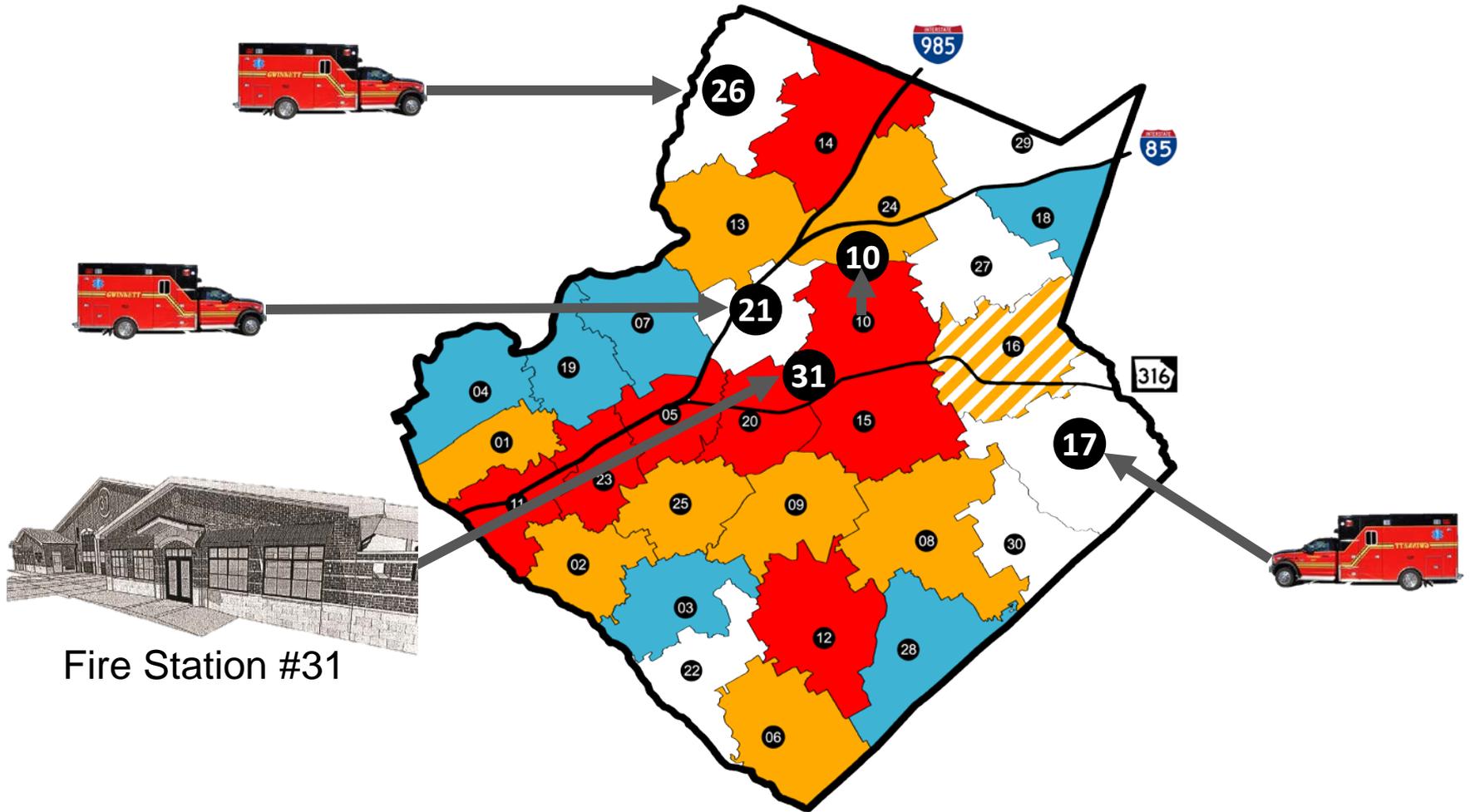
## Solutions

### To Maintain Current Level of Service

- **Four Vehicles**
- **Add Ambulance to Stations 21, 26, and 17**
- **Unfreeze 15 Positions Currently on Hold**
- **Build Station 31**
  - **Engine, Ambulance, Ladder**
- **Relocate Station 10**

# Department Overview

## Solutions



Fire Station #31

# Department Overview

## Solutions

### 2014 Decision Package Request

- **4 Vehicles**
- **Ambulance 21**
- **Ambulance 26**
- **Ambulance 17**



# 2014 Budget



# 2014 Revenues

## 2014 Revenue Projections

EMS Revenue	\$14,039,477
EMS Collections	\$ 150,000
Fire Fees (Re-inspections, False Alarms)	\$ 22,400
Misc. Revenue (Cell Tower, etc.)	<u>\$ 27,124</u>
	<b>\$14,239,001</b>
<b>2014 Total Fund Revenues</b>	<b>\$90,718,101</b>

# 2014 Budget

## Base & Decision Package

Personal Services Base	\$68,532,720
1 Decision Package (27 Personnel)	\$ 1,249,590
<b>Personal Services Total</b>	<b>\$69,782,310</b>
GOE Base	\$ 9,966,180
1 Decision Package	\$ 199,260
1 Decision Package (4 Vehicles)	\$ 24,900
<b>GOE Total</b>	<b>\$10,190,340</b>
Contributions	\$ 7,276,913
1 Decision Package (4 Vehicles)	\$ 105,000
<b>Contribution Total</b>	<b>\$ 7,381,913</b>
Capital Outlay	\$ 30,099
<b>Total</b>	<b>\$87,384,662</b>
<b>2014 Total Fund Expenditures</b>	<b>\$87,988,964</b>



# Summary



# Summary

## **Service Delivery Model**

Integrated Fire, Medical, and Community Risk Reduction

## **Challenge**

Maintain Current Level of Service

## **Proposed Solutions**

Four Vehicles

Three Additional Ambulances – 27 Positions (April 2014)



# Questions?

