

gwinnettcounty

Department of Fire and Emergency Services



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saving lives and protecting property

2011 Budget Request – Fire

	Total
2010 Adopted Budget	\$ 75,957,552
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ (1,874,218)
2010 Reconciliation Base	\$ 74,083,334
2011 Base Budget	\$ 76,652,397
Difference in budget from 2010	\$ 2,569,063

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Agenda

Organization Overview

Engage Gwinnett

2030 Unified Plan

Metrics, Performance, and Service Analysis

Core Budget Changes

Service Enhancements



Organization Overview

Mission: Saving lives and protecting property

Vision: Deliver the highest quality of service to all customers

Values: Truth, Trust, Respect, and Unity

- 63,000 calls projected
- 30 fire stations with new stations 18, 29, and 30
- \$75 million budget, 846 authorized positions
- 14,000 inspections, 1,500 education requests



Organization Overview

Citizen Expectations

Citizens overwhelmingly want help soon after the initial call and more education.

How do you rate our overall performance? 4.45
(scale of 1- 5, with 5 being the best)

- *“We want quick response, with professional service.”*
- *“They bring peace of mind and treat us with respect and patience.”*



Organization Overview

Core Services

- Emergency Response
- Community Risk Reduction
- Employee and Business Services

Organizational Structure

- Operations
- Business Services
- Community Risk Reduction
- Employee Support & Initiatives



Organization Overview

Traditional Challenges

- Coverage – Insurance Services Office (ISO)
- Response Times – National Standards
- Special Circumstances – Density, GGC, Demographics

Organization Overview – Department Comparison

	Response Times	Cost Per Citizen	# Of Incidents Per Day	Firefighters Per 1,000 Citizens	Average Sq. Miles Per Station
Gwinnett	6 min 43.1% of the Time	\$81	172	0.95	14.60
Cobb	5	\$136	121	1.38	7.44
Atlanta	5 min 90% of the Time	\$184	174	1.95	4.00
DeKalb	5.44	\$104	N/A	1.17	9.54
Clayton	5	\$115	79	1.53	7.47



Engage Gwinnett

Identify other communities and fire departments to use for benchmarking purposes

- Department Comparison Report
- Research benefit/cost of Accreditation



Engage Gwinnett

Focus immediate attention on the ISO rating process

- Site visit expected November 2010
- Georgia Gwinnett College
- Stations 18, 29, and 30

Add new stations, equipment, and staffing as funding allows, with a focus on areas with longer response times or greater service demands.

- Strategic/2030 Plan



Engage Gwinnett

Reduce community risk through education and outreach

- Community Risk Reduction Division
- Partnerships and programs
- Volunteers

Increase the frequency of fire hydrant inspection and maintenance

- Renewed contract managed by the Department of Water Resources and financed by Fire



Engage Gwinnett

Search for opportunities for outsourcing and contracting functions

- Existing contracts – EMS billing
- Recommendation to utilize inmate labor (hydrant maintenance, landscaping)
- Warehouse consolidation
 - Staff and material cost reductions
- Georgia Trauma Commission – Uncompensated Care Reimbursement



Engage Gwinnett

Update Fire Safety Ordinance

- Draft completed
- Potential fee income

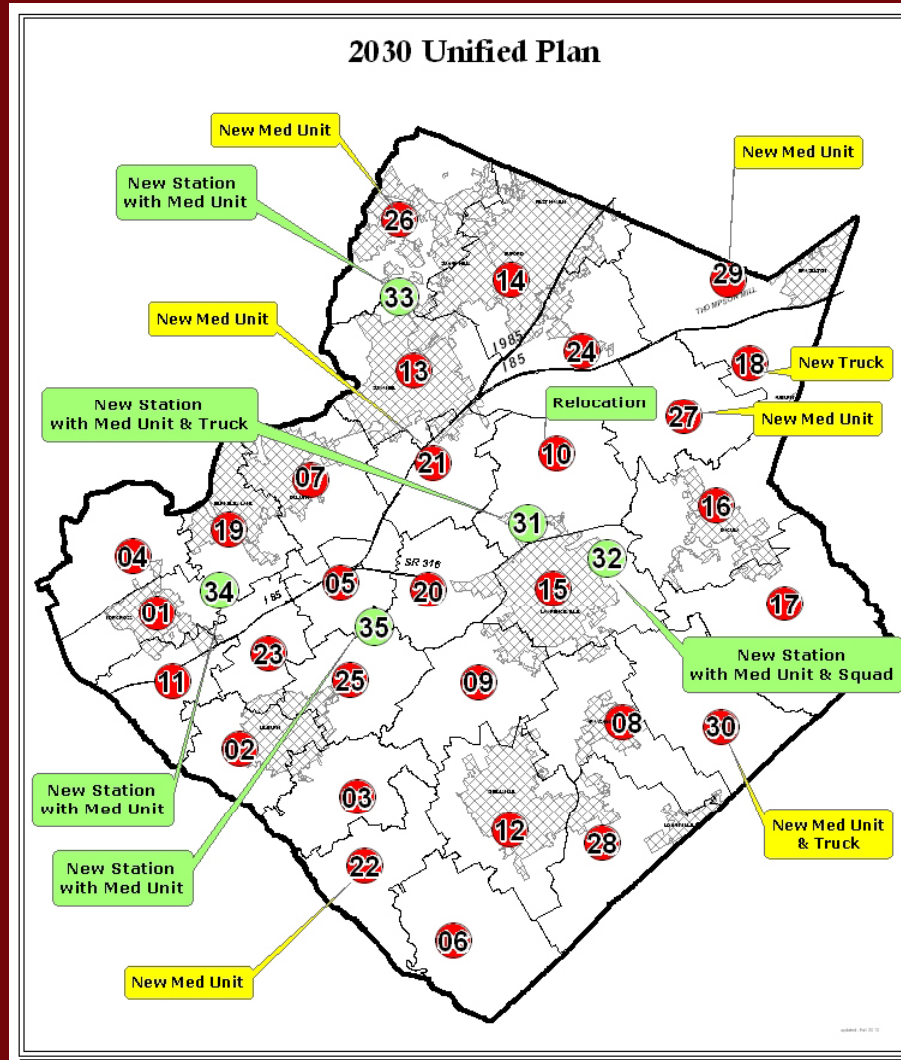
Community Risk Reduction

- 131 volunteers, 175 average hours/monthly
(2100 annually x \$20.00/hour = \$42,000)

2030 Unified Plan

Scenario	Minimum Call Volume	Solutions/Opportunities
International Gateway	90,000	Build-out to Station 35 Add medic units and Squads
Middle of the Pack	78,000	Build-out to Station 32 Add stations, medic units, and squads with growth
Regional Slowdown	100,000	Build-out to Station 35 Add medic units and Squads

2030 Unified Plan

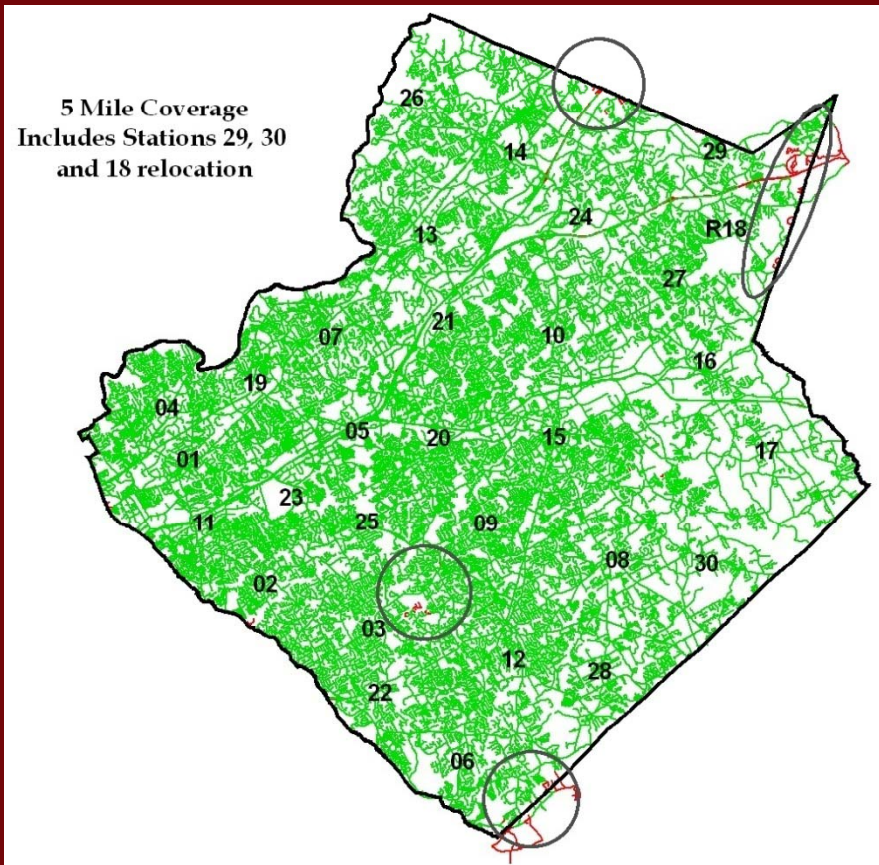


Metrics, Performance, and Service Analysis

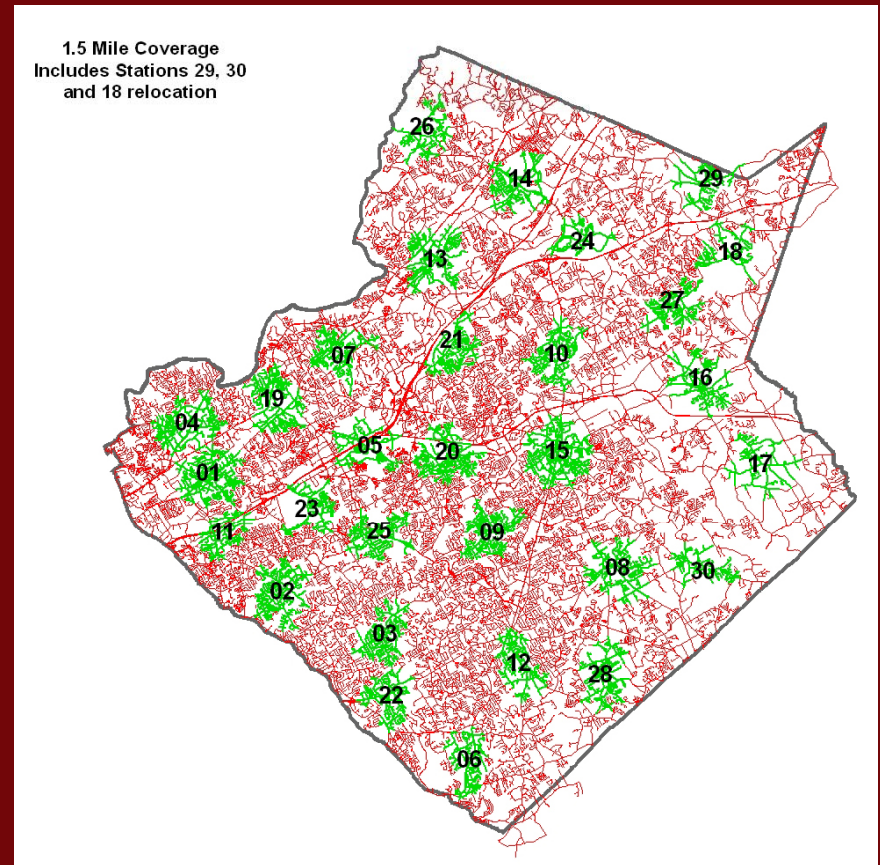
Agency	Standard	Actual GCFES Service	
		2009	2010 Jan-June
NFPA	6 minutes for first unit in, 90% of the time	50.5%	43.1%
NFPA	8 minutes for ALS, 90% of the time	44.8%	42.4%
ISO	Property within 5 miles for fire protection	All except Braselton, Thompson Mill, Tribble Mill, Grayson/ Alcovy	Fire Stations 18, 29, and 30 – 98% within 5 miles
AHA	30 minutes to hospital for chest pains	33.07 minutes	33.08 minutes
AAA	.30 utilization rate for 911 systems	11.17% over utilized	15% over utilized

Metrics, Performance, and Service Analysis

ISO Coverage

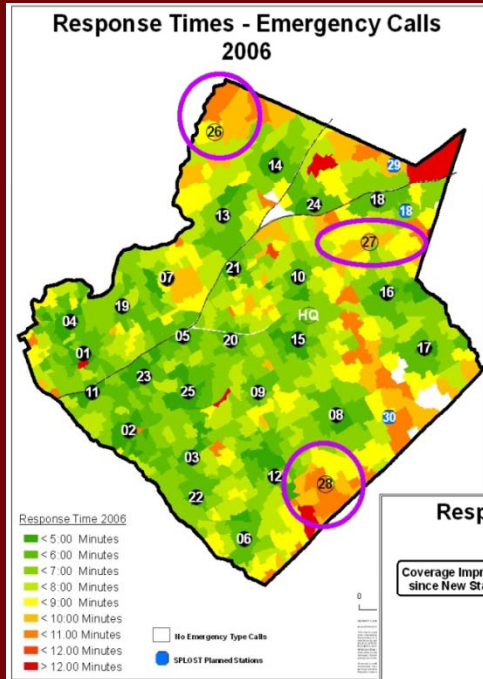


5 Mile Coverage

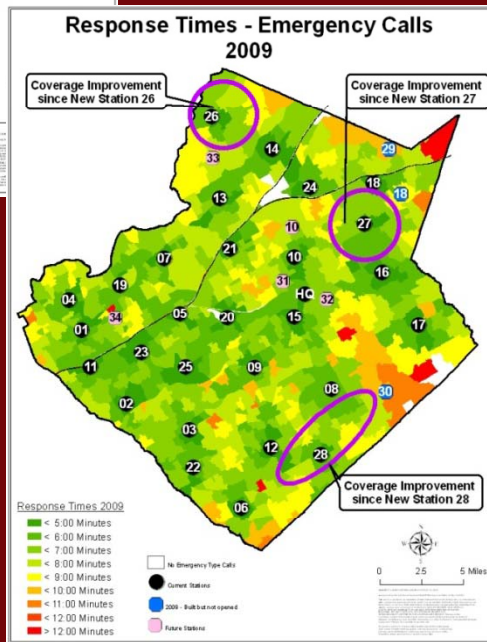


1.5 Mile Coverage

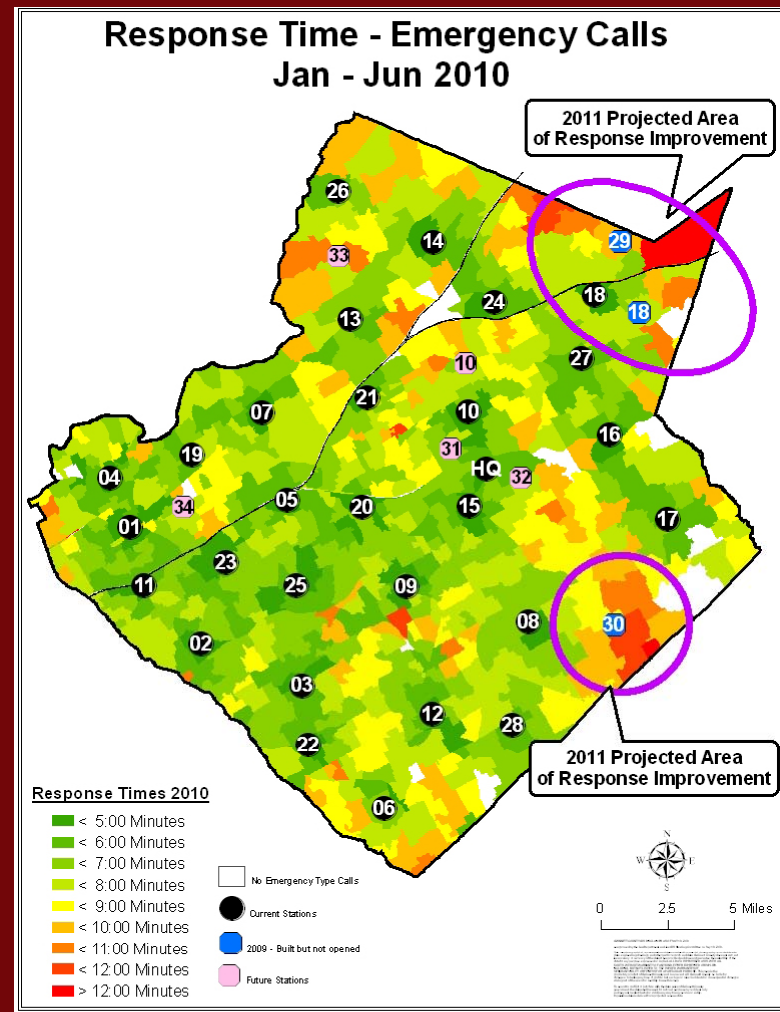
Metrics, Performance, and Service Analysis



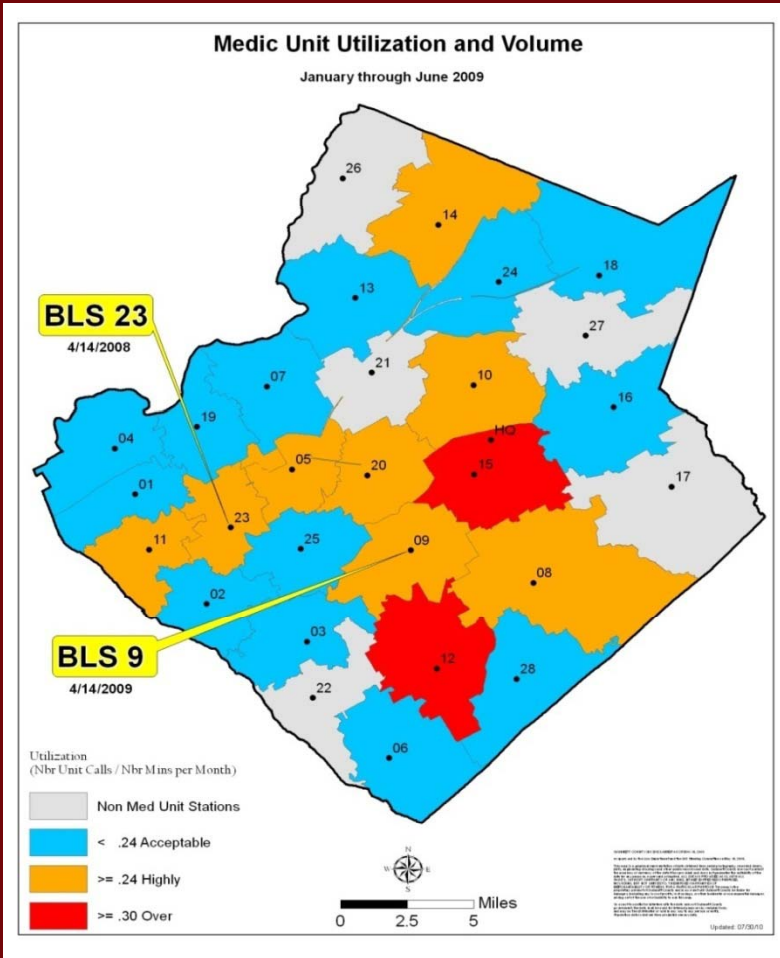
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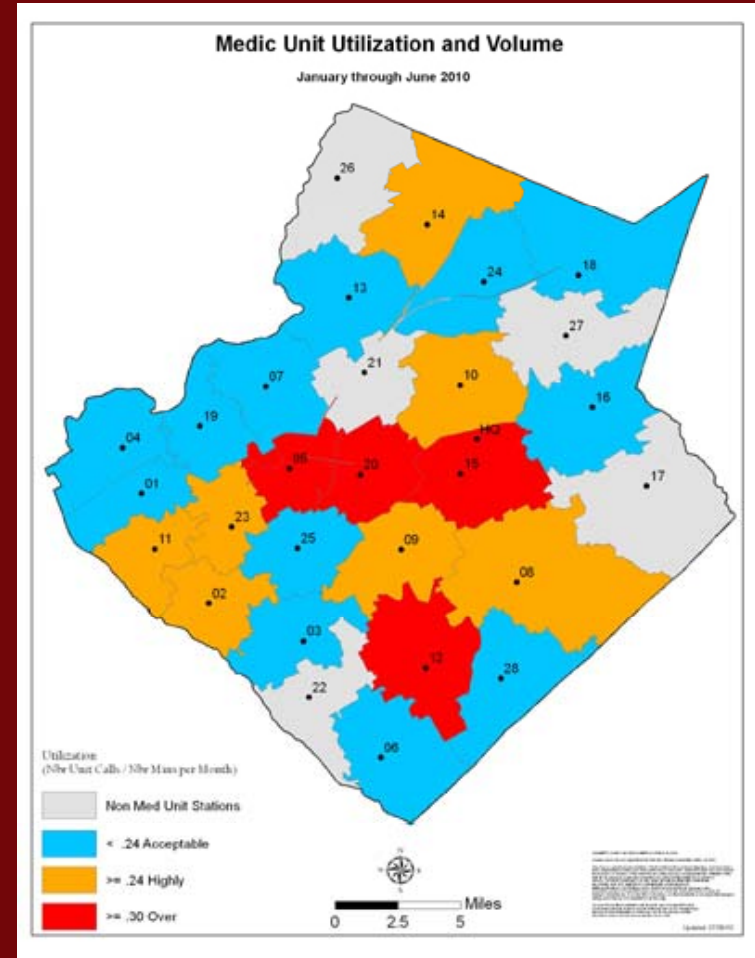
2009>



Metrics, Performance, and Service Analysis



With BLS Medic Units 2009



Without BLS Medic Units 2010



Budget Summary/Core Changes

Expense Appropriations

- **General Operating Expenditure**
 - **Contributions**
 - **License/Recertification Fees**
 - **Warehouse Consolidation**
- **2011 Budget Changes:**
 - **Personal Services**
 - **Full Year Impact**
 - **OPEB / Pensions**



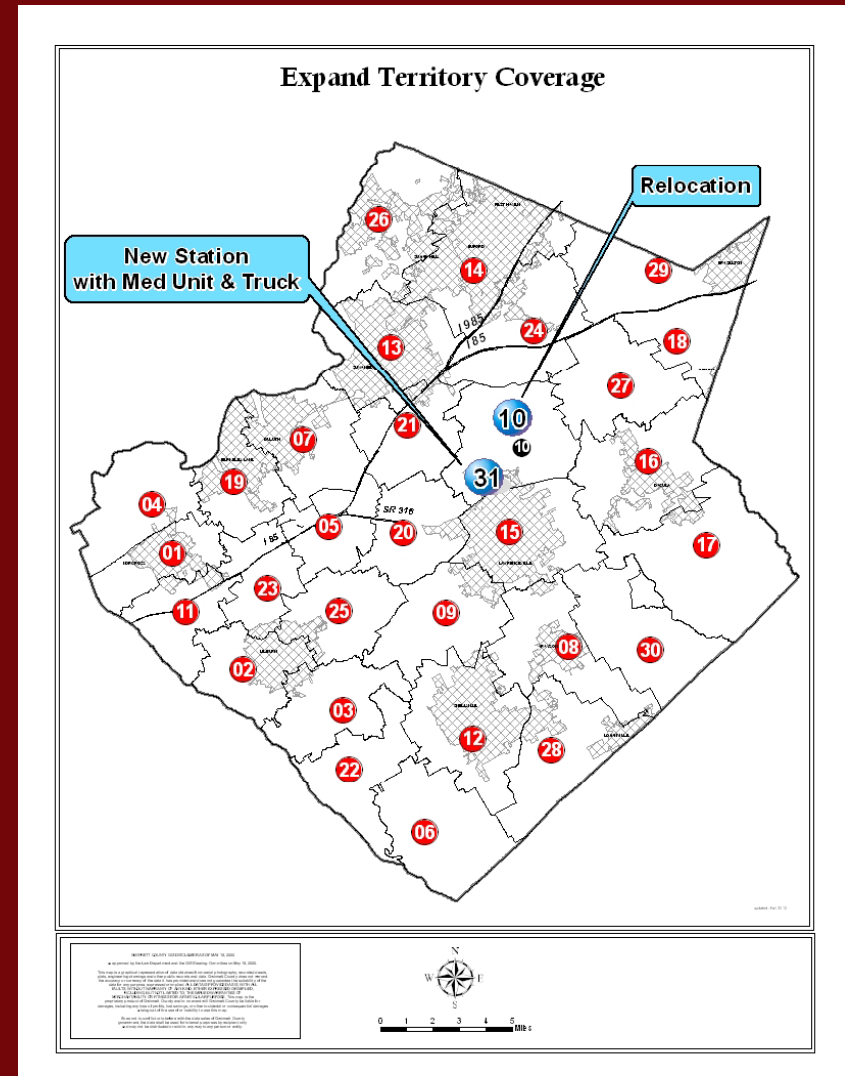
Budget Summary/Core Changes

Projected Revenue		
	2010	2011
<u>EMS Revenue</u>	\$11,232,833	\$11,850,000
	\$ 9,232,833 (Reconciliation)	
<u>Staffing</u>		
Authorized level -	846	846
Sworn/Uniformed Personnel -	797	797

Service Enhancements - Coverage

Expand Territory Coverage

- Station 31
 - Hwy. 316/Collins Hill
 - Engine, Truck, Medic Unit
 - Additional Resources
 - 42 Personnel
- Relocate Station 10
 - Hwy. 20 and I-85
 - Engine, Medic Unit
 - Existing Resources
 - No Cost Impact





Service Enhancements - Coverage

Gwinnett College - Campus Housing

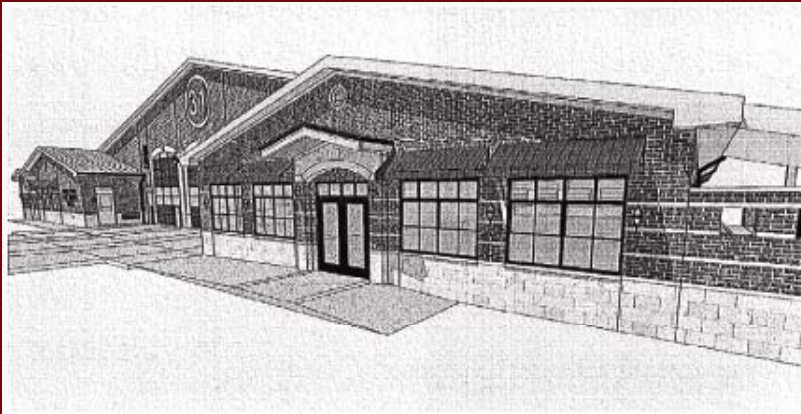
Fall 2010
Enrollment
Estimate: 5,700

Student Housing
(Phases 1 and 2):
2,500





Service Enhancements – Station #31



1065 Collins Hill Road

Truck #31





Summary

- Traditional challenges – response times, coverage, medical calls, and special circumstances
- Maintain business strategy of efficiency and savings identification