

**gwinnett**county



Department of  
**Fire and Emergency Services**



# Business Plan 2013



# Agenda



**Department Overview**

**Financial Summary**

**Performance Measurements**

**Challenges**

**Strategic Plan**

# Department Overview

**Mission:** Saving lives and protecting property

**Vision:** Deliver the highest quality of service to all citizens

**Values:** Truth, Trust, Respect, and Unity

Citizen Surveys: 4.92 / out of 5

# Department Overview

- 65,825 Calls Projected
- 30 Fire Stations
- 844 Authorized Positions
- 14,063 Inspections 2011
- 526 Education Programs 2011

# Department Overview

- 771 Current Staffing
- 46 Vacancies
- Retirements
  - 7 to date
  - 22 eligible 2012
- 27 Resignations
  - Average years of service: 4.1

# Department Overview

## Achievements

- Fire Academy Accreditation
- Adoption of Fire Prevention and Protection Ordinance
- State Region III EMS Director of the Year
- Partnership with GMC Strickland Heart Center
- NACo Award for F.L.A.M.E.
- CFA Alumni contributed 4,036 volunteer hours

# Financial Summary



**2013 Budget**

**Department Comparisons**

## 2013 Revenue Projections

EMS Revenue	\$ 13,770,660
Fire Fees (Re-inspections, False Alarms, Fire Reports)	\$ 80,000
Misc. Revenue (Cell Tower, etc.)	\$ 35,400
Total	\$ 13,886,060



# Financial Summary

## 2013 Budget Including Decision Packages

Personal Services Base	\$68,016,064
Decision Package (St 31)	\$ 2,434,639
<b>Total</b>	<b>\$70,450,703</b>

GOE Base	\$ 9,366,157
Decision Package (St 31/10)	\$ 297,165
Decision Package (CRR)	\$ 8,382
<b>Total</b>	<b>\$ 9,671,704</b>

Contributions	\$ 6,909,681
Decision Package (CRR)	\$ 75,500
<b>Total</b>	<b>\$ 6,985,181</b>

Capital Outlay	\$ 61,140
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# Financial Summary

## 2013 Budget

2013 Base & Decision Package	\$87,168,728
2013 Indirect Cost Allocation	(\$ 4,740,409)
Total	\$82,428,319

# Financial Summary

## Department Comparisons

County/City	Population	Fire Stations	Sq. Miles Covered per Station	Cost per Citizen
Gwinnett	824,941	30	14.53	\$ 85.42
		31	14.09	\$ 88.83
DeKalb	699,893	28	9.53	\$ 93.43
Cobb	697,553	41	7.44	\$118.66
Clayton	261,532	19	7.47	\$118.55
Atlanta	519,000	35	3.77	\$142.73

# Performance Measurements

Agency	Standard	Gwinnett Fire	
		2011	Jan-June 2012
CPSE	Fire response from en route to on scene, <b>6 minutes 30 seconds</b>	<b>84.60%</b>	<b>71.16%</b>
	Advanced Life Support from en route to on scene, <b>8 minutes</b>	<b>71.30%</b>	<b>66.83%</b>
ISO	95% of Property within <b>5 miles</b> for fire protection	<b>4</b>	<b>4</b>
AHA	<b>30 minutes</b> to hospital for chest pains	<b>32.27 min</b>	<b>34.87 min</b>
AAA	<b>0.30</b> utilization rate for 911 systems	<b>22% over utilized</b>	<b>30% over utilized</b>

# Challenges



**Geographic Coverage**

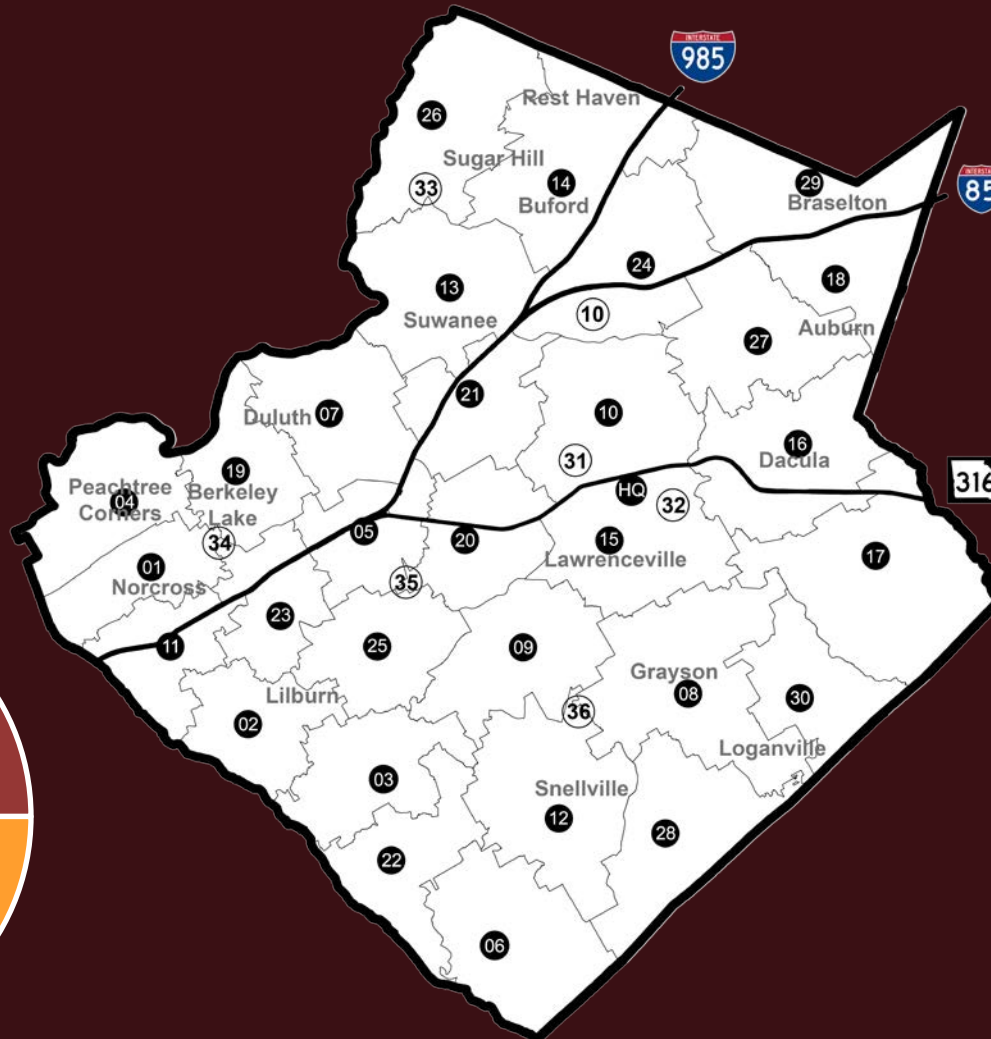
**Response Times**

**Special Circumstances**

**Medical Coverage**

# Challenges

## *Geographic Coverage*



# Challenges

## *Response Times*

### Fire

- Fire Doubles Every Minute
- Economic Impact

### Medical

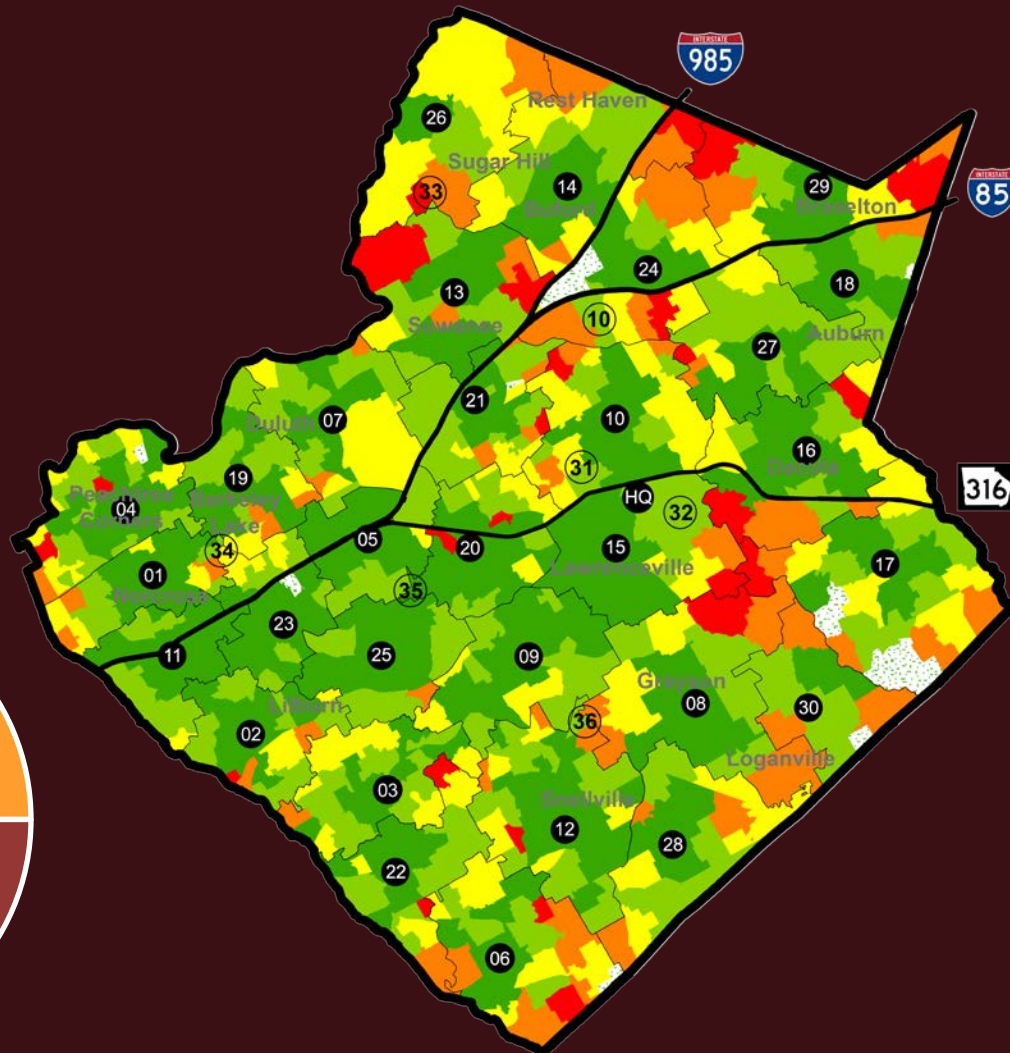
- Cardiac Arrest, Chest Pains, Stroke

### Trauma



# Challenges

## *Response Times*





# Challenges

## *Response Times*

### Steps Taken to Reduce Response Times:

- Stations Added & Relocated
  - Units Added
- Headquarters Emergency Command Center
  - Fire Academy Units
  - CRR Assistance
- Apparatus Building & Swap Out Time
  - Automatic Vehicle Locators



# Challenges

## *Special Circumstances*

- Limited Resources
  - Severe Storms
  - Multiple Casualty Incidents
- Demographics
- College



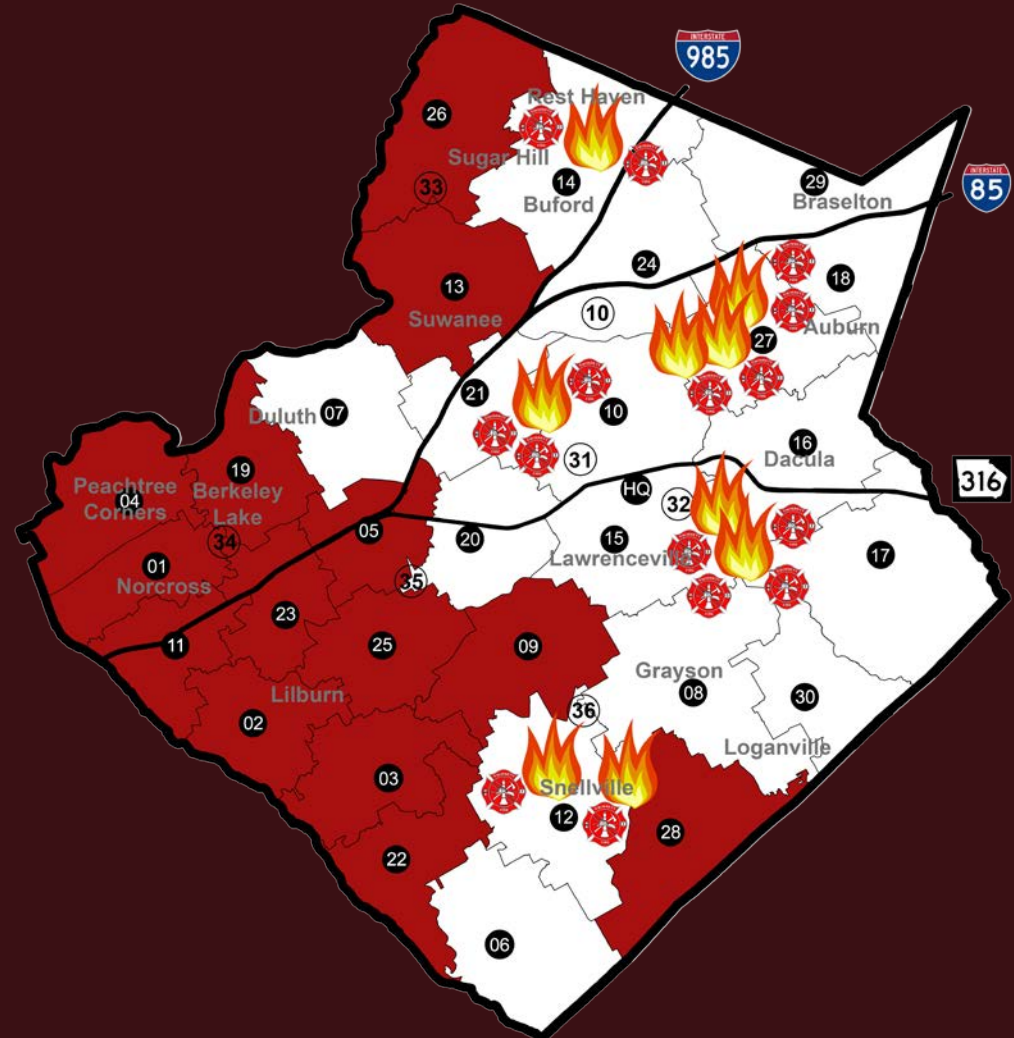
# Challenges

## *Special Circumstances*

### Limited Resources

### Fire Incidents

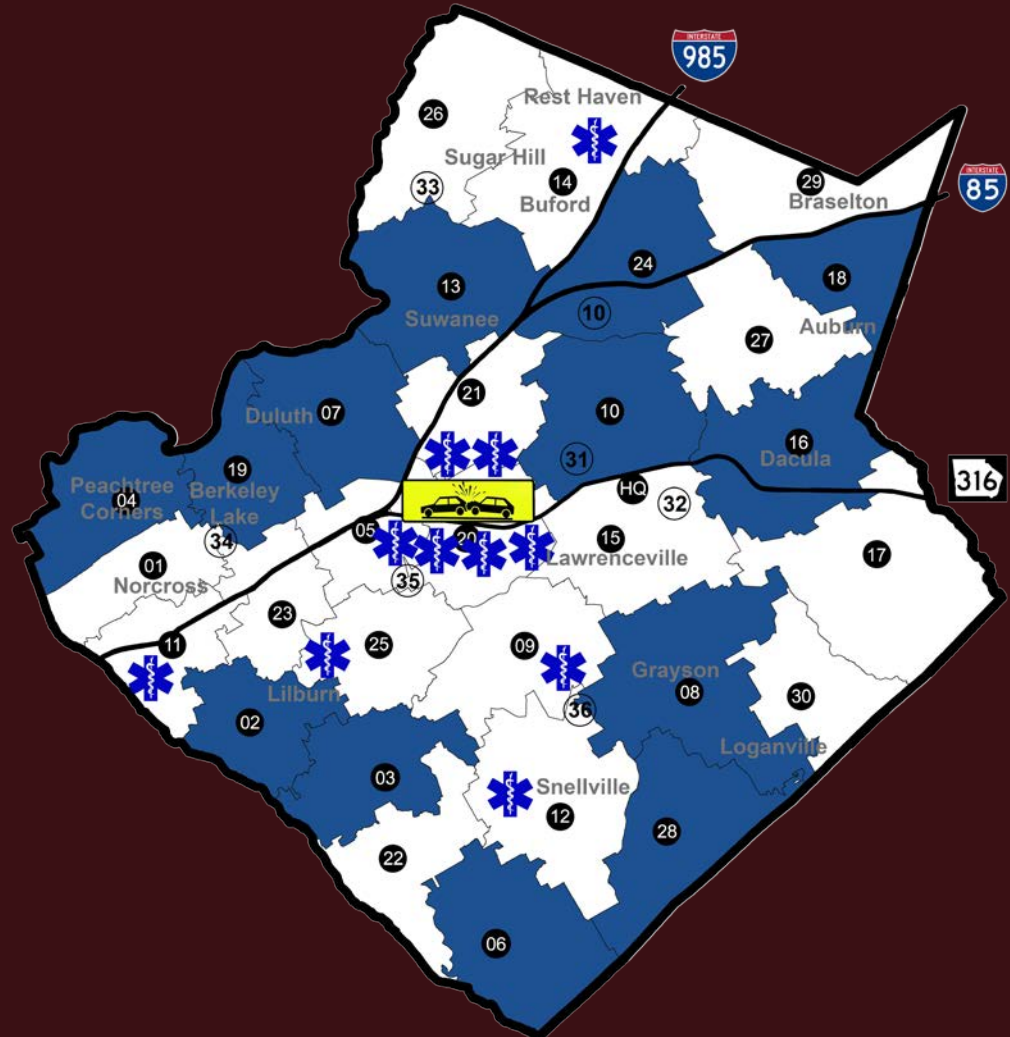
### August 9, 2012



# Challenges

## *Special Circumstances*

Limited Resources  
Multi-Patient Vehicle  
Accident July 10, 2012



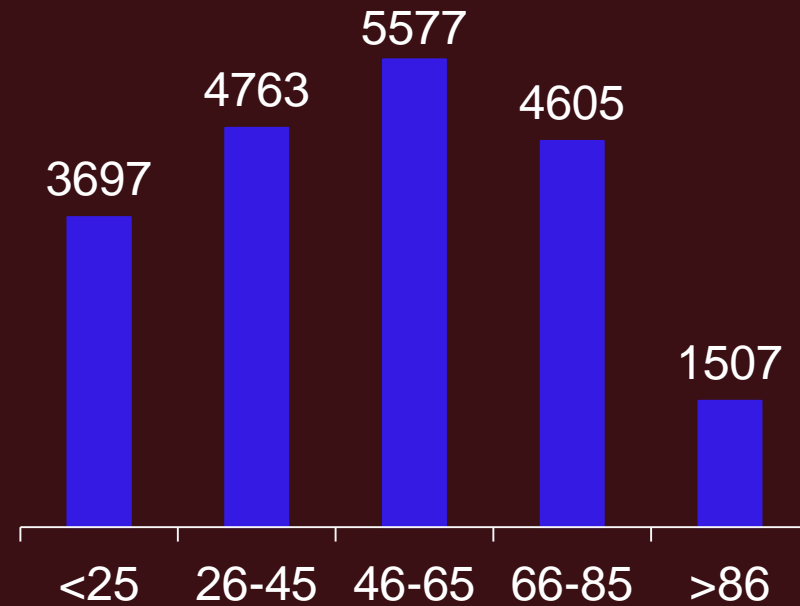
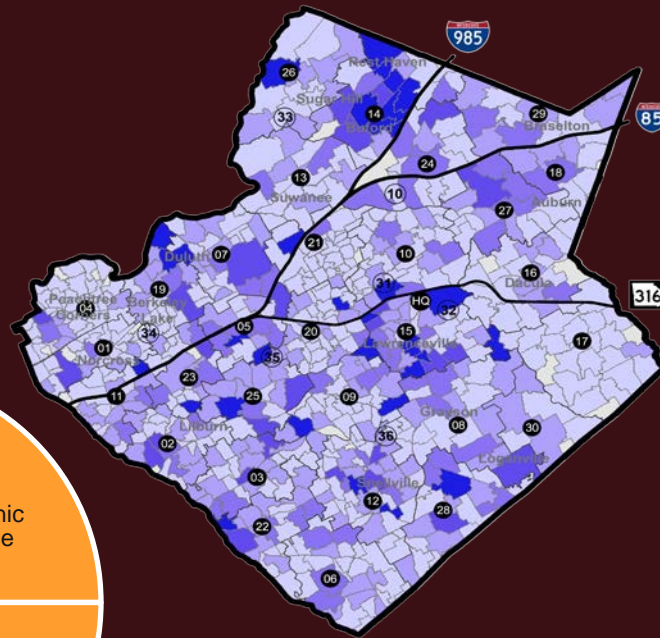
# Challenges

## Special Circumstances

### Demographics

EMS Calls Age 55 and Older

Total Transports by Age



# Challenges

## *Special Circumstances*

### GA Gwinnett College & Surrounding Area

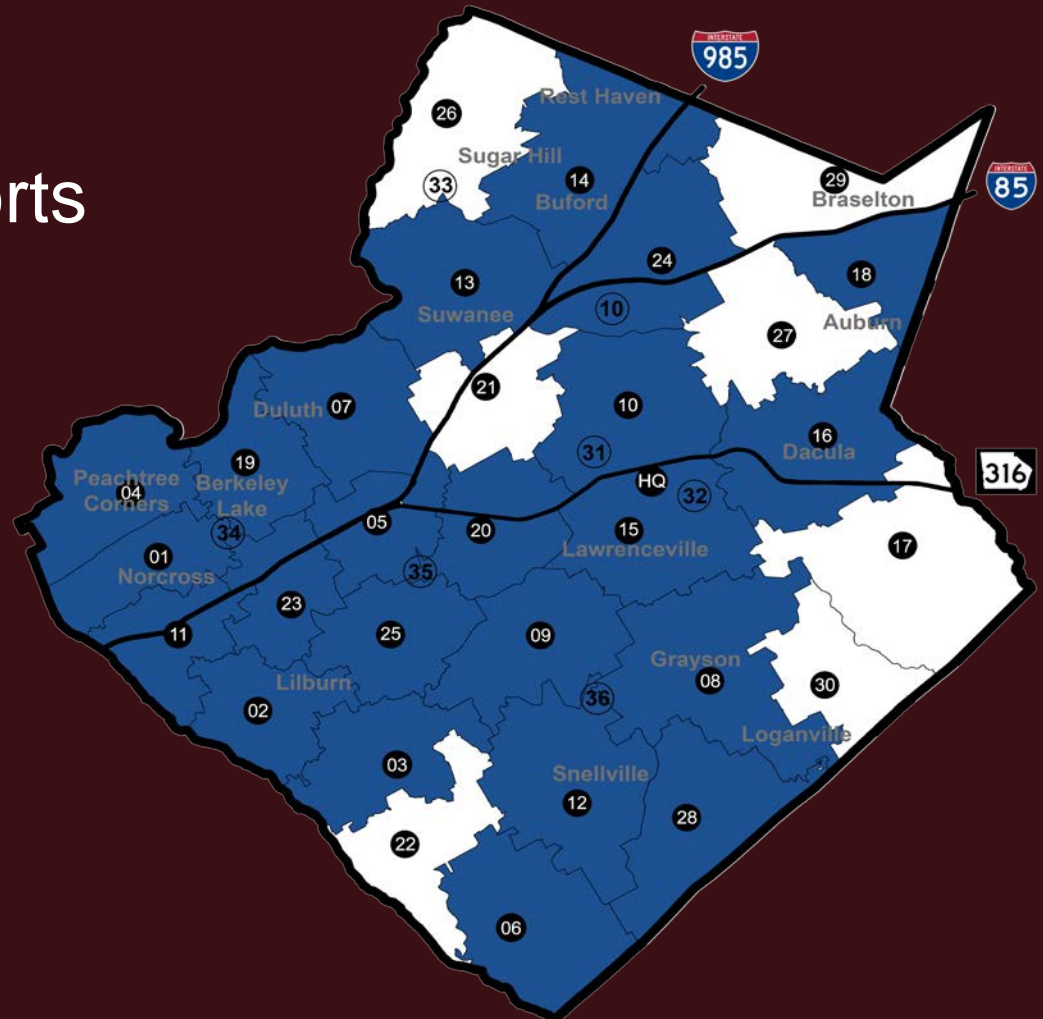
- Fall 2012 Enrollment: 9,820
- Student Campus Housing Capacity 1,029



# Challenges

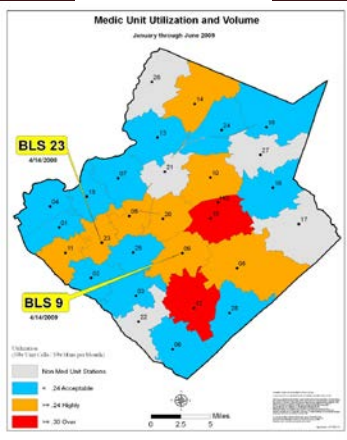
## Medical Coverage

- Increased Calls
- Increased Transports
- Over Utilization
- Ripple Effect

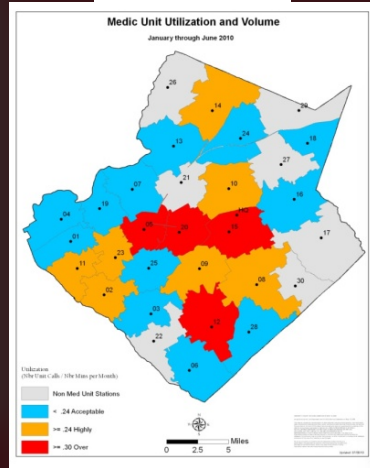


# Challenges Medical Coverage

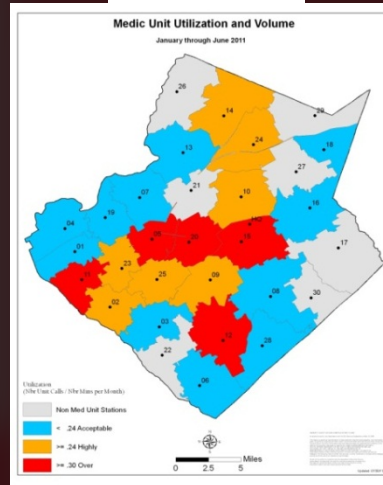
2009



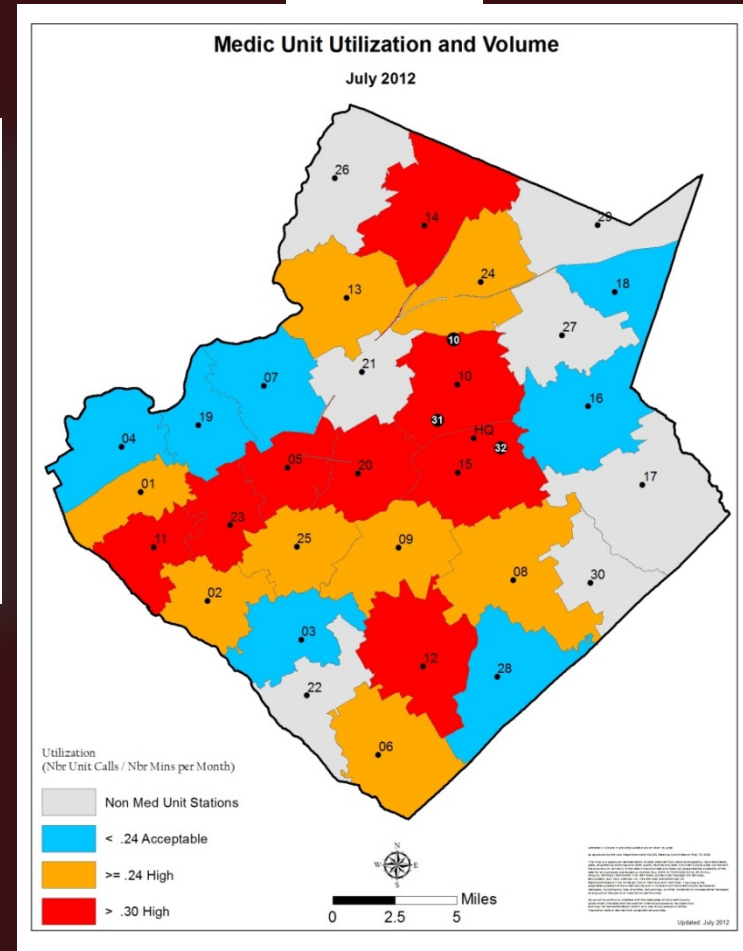
2010



2011



2012

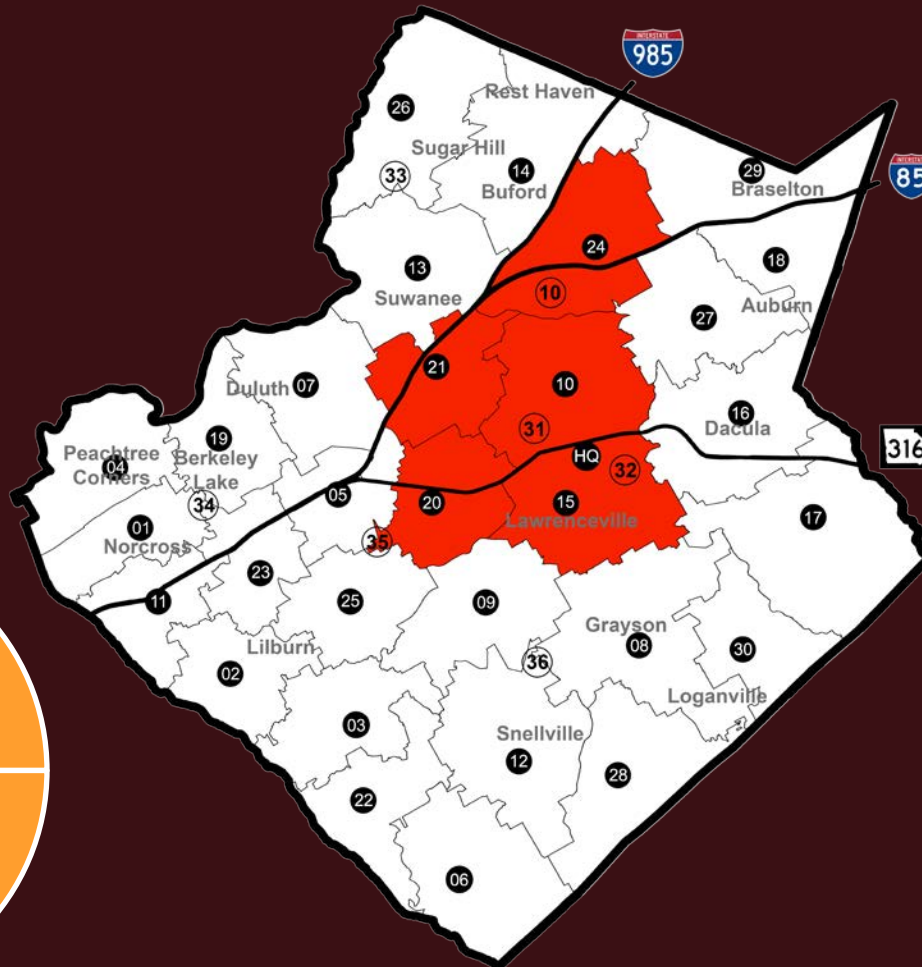


Over utilization  
has steadily  
increased over  
the past 3 years



# Challenges

## *Ripple Effect*



**32%** of calls in Station 24's area

**33%** of calls in Station 20's area

**41%** of calls in Station 15's area

**34%** of calls in Station 10's area



# Strategic Plan

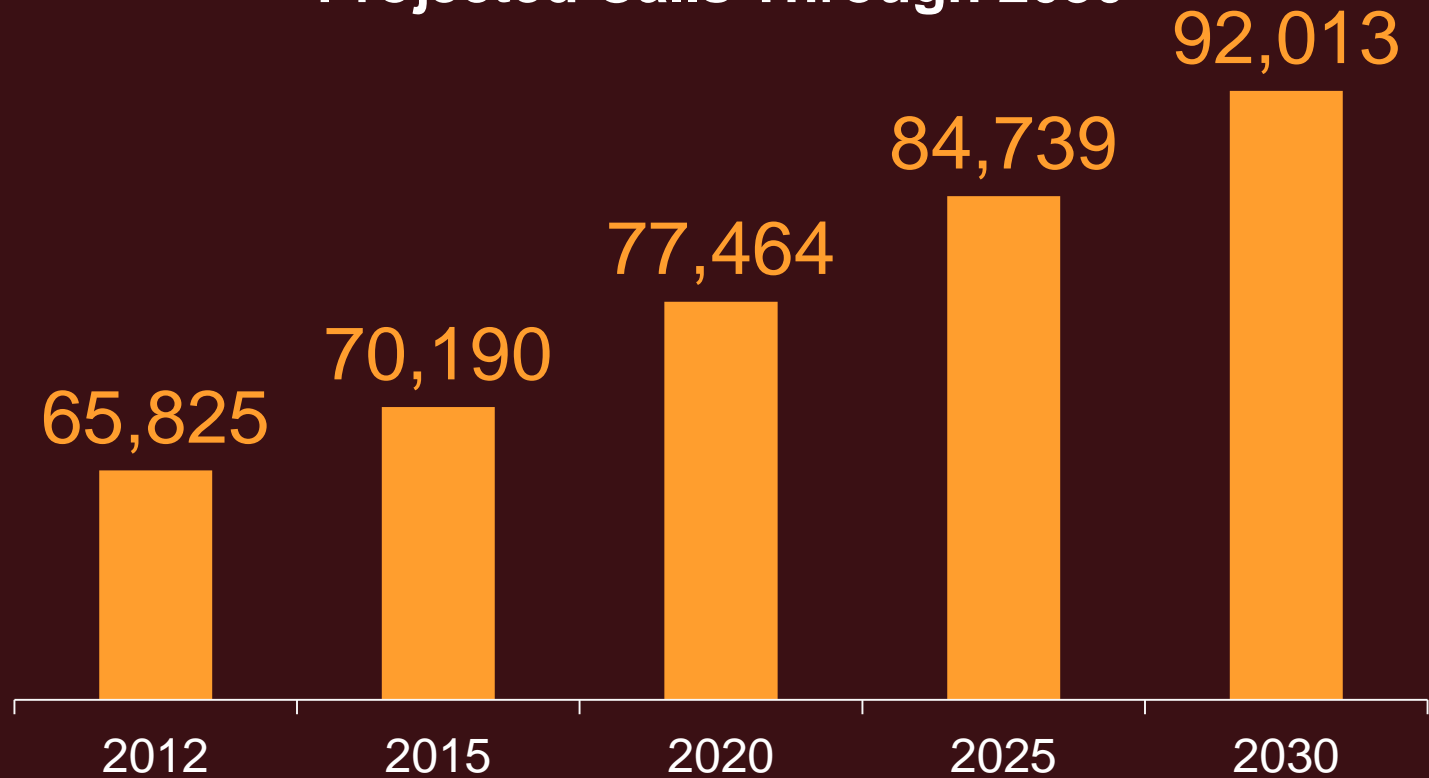


**Slow Call Volume Growth**  
**Increase Capacity**

# Strategic Plan

## *Slow Call Volume Growth*

Projected Calls Through 2030



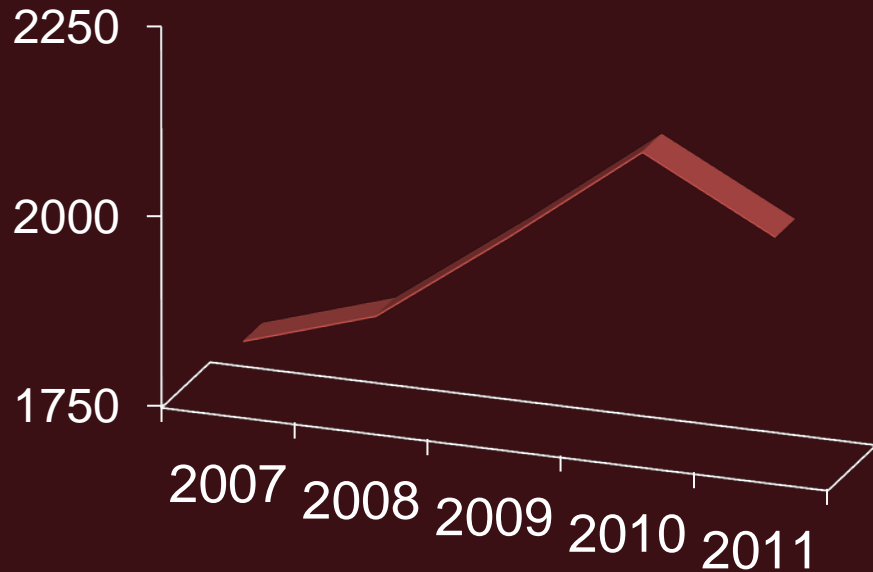
Slow Call  
Volume  
Growth

Increase  
Capacity

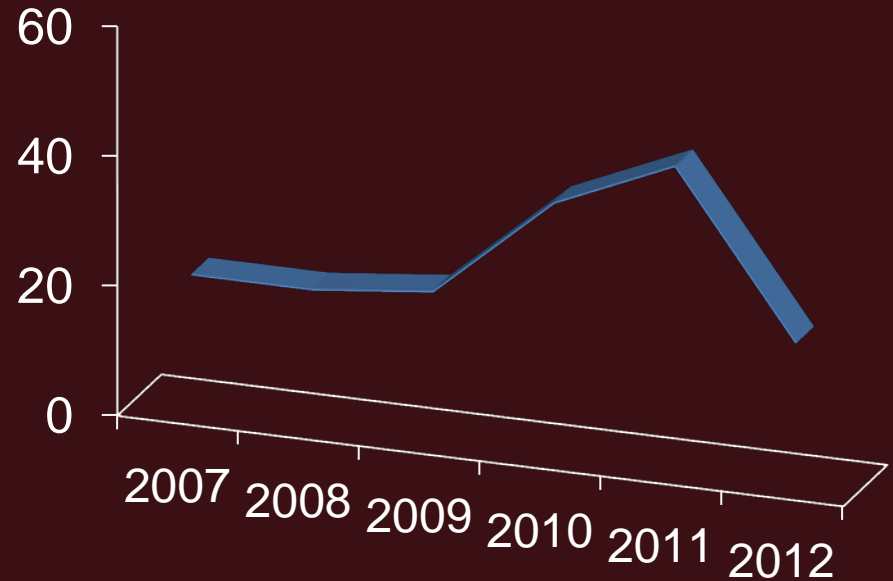
# Strategic Plan

## *Slow Call Volume Growth*

### Apartment Fire Calls



### Drowning/Dive/River Rescue Calls



Slow Call  
Volume  
Growth

Increase  
Capacity

# Strategic Plan

## *Slow Call Volume Growth*

### 2013 CRR Decision Package


#### Operating Transfers Out – Capital Project

2 Vehicles (Fire Inspectors)	\$	47,000
1 Mini-Van (Public Info Ed)	\$	28,500
Total	\$	75,500

GOE	\$	8,382
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Slow Call  
Volume  
Growth



Increase  
Capacity

# Strategic Plan

## *Increase Capacity*

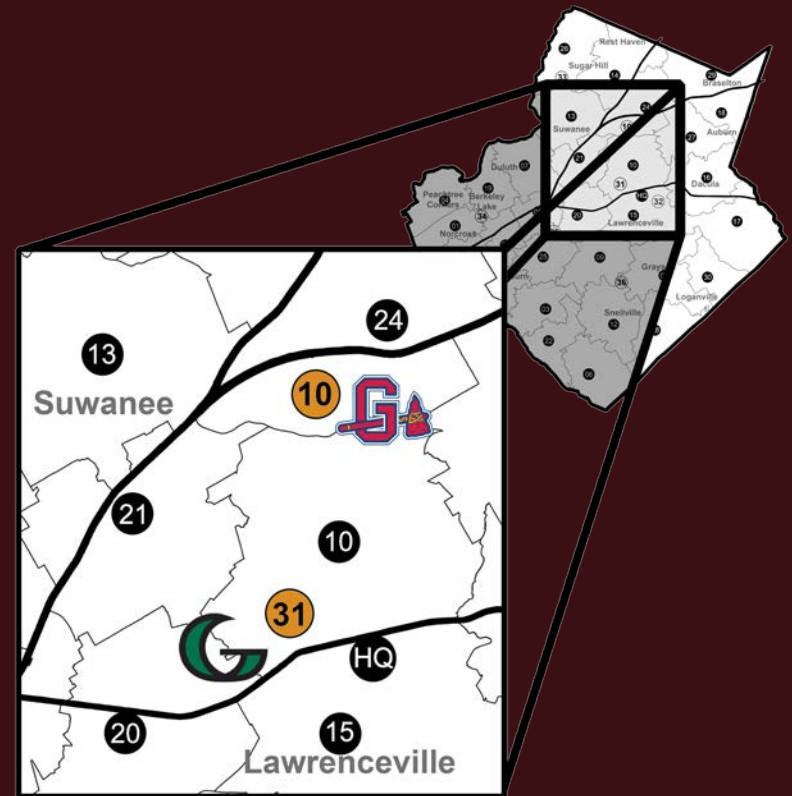
### 2013 Decision Package

#### Station 31

- Hwy 316/Collins Hill/College
- Engine, Truck, Medic Unit
- Additional Resources

#### Relocate Current Station 10

- Hwy 20 and I-85
- Engine, Medic Unit
- Existing Resources



Slow Call  
Volume  
Growth

Increase  
Capacity

# Strategic Plan

## *Increase Capacity*

### 2013 Decision Package

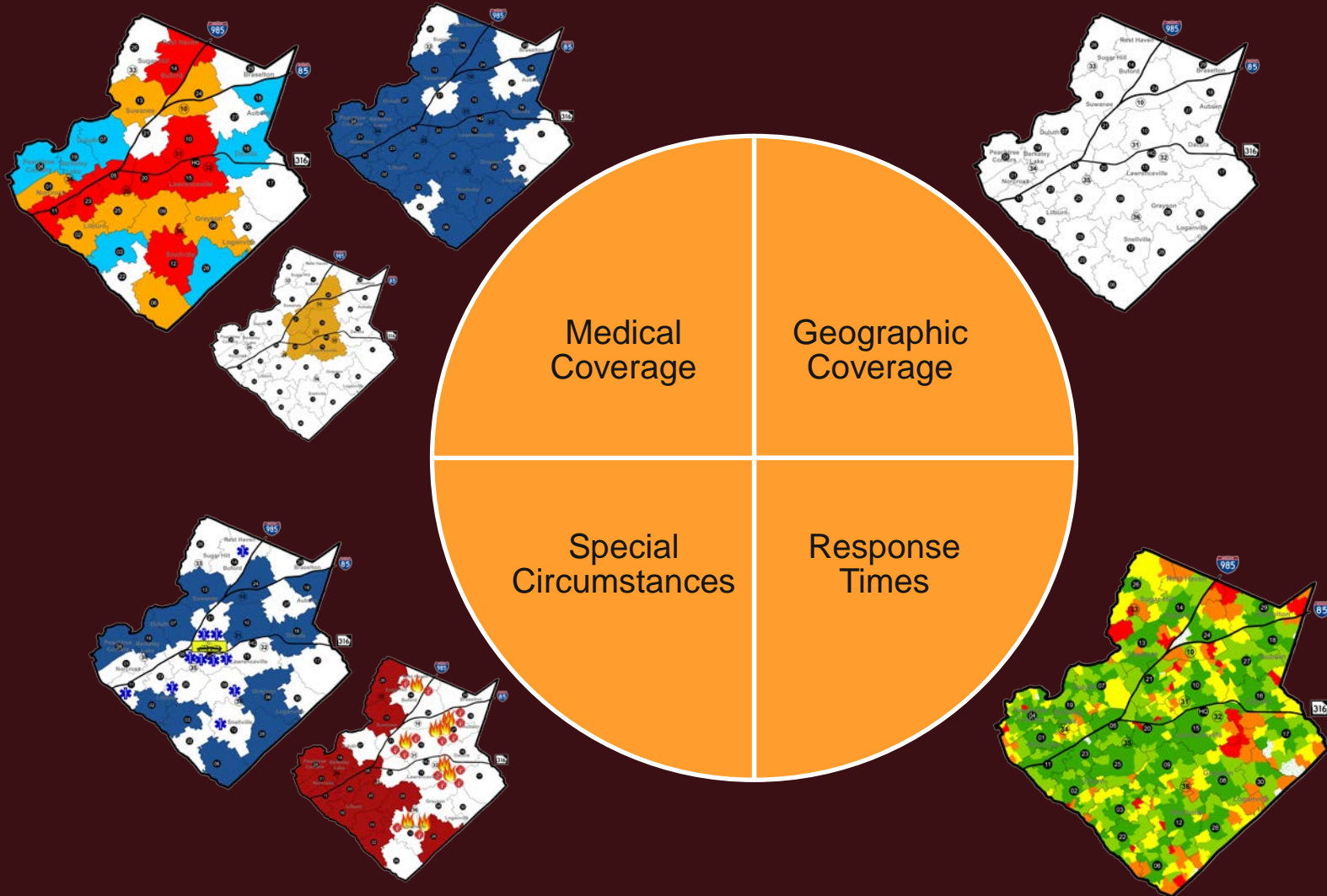
Station 31 & 10

Personal Services	\$2,434,639
GOE	\$ 297,165
Total	\$2,731,804

Slow Call  
Volume  
Growth

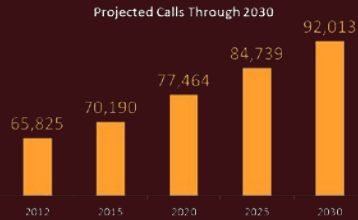
Increase  
Capacity

# Challenges





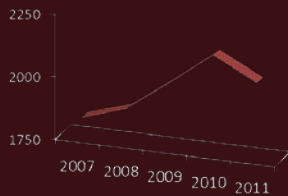
# Solutions



Slow Call  
Volume  
Growth

Increase  
Capacity

Apartment Fire Calls



Drowning/Dive/River Rescue Calls

