

2024 Business Plan Presentation

Fire and Emergency Services
Fred Cephas, Fire Chief



2022 – 2023 YTD Recap

Accomplishments

- Alternative response vehicles
- Firemedic Senior position
- American Heart Association
2022 Mission Lifeline EMS Gold
Plus Award
- Station 13 opening
- Department funded Georgia
Firefighter Pension Fund
- Recruitment

Challenges

- Increased demand
for services
- Staffing
- Emergency vehicles

External Influences

- The community
- State agencies
- Municipalities
- Accreditations/
national standards
- County departments



Notable Metrics/Trends

- Peak time increase in medical incidents – 50%
- Peak time increase in medical transports – 50%
- Alternative Response Vehicle positive impact – Fuel cost difference

Alternative Response Vehicle	Fire Engine	Ladder Truck
\$1.35 / mile	\$3.00 / mile	\$6.00 / mile

Identified Constraints and Opportunities

- Constrained by resources and training
- Opportunity to implement flexibility in staff schedules
- Opportunity to engage more with the diverse community



Operational Decisions

- Deploy crews and resources for an effective response to medical emergencies and transports
- Versatile response capabilities to meet increased service demands

2024 Operational Budget Changes

Decision Packages

- One Peak-Time Med Unit, with staffing, to support increased service demands

Cost – \$1,142,352



2024 Operational Budget Changes

Decision Packages

- One Peak-Time Alternative Response Vehicle, with staffing, to aid in service flexibility

Cost – \$862,326



County Initiatives

- Operational Performance Assessment
- Expand risk reduction strategies to further protect the community
- Support continuum of care efforts in collaboration with other County departments





Planning for the Future

- Fire station placement
- Emergency vehicle response
- Increase administrative support
- School Pathway Program

Total Budget

Total Requested Budget	\$168,273,528
Decision Packages	\$2,004,678