

gwinnettcounty



Department of
Fire and Emergency Services



2012 Business Plan



Agenda

Department Overview

Engage Gwinnett
Recommendations/Cost Reduction Actions

Key Metrics, Performance, and Service Analysis

2030 Unified Plan Implications/Initiatives

Financial Summary

Fire Department Overview

Mission: Saving lives and protecting property

Vision: Deliver the highest quality of service to all customers

Values: Truth, Trust, Respect, and Unity

- 2011:**
- 64,300 Calls Projected
 - 30 Fire Stations, 844 Authorized Positions
 - \$76 Million Budget
 - 19,000 Inspections
 - 14,000 Education Participants

Fire Department Overview

Core Services

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

Organizational Structure

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

Fire Department Overview

Department Comparisons

County/City	Population	Fire Stations	Sq. Miles Covered per Station	Cost per Citizen
Gwinnett	805,321	30	14.53	\$80.30
DeKalb	691,893	28	9.53	\$104.15
Cobb	688,078	41	7.44	\$120.70
Clayton	259,424	19	7.47	\$108.02
Atlanta	420,003	35	3.77	\$176.37

Engage Gwinnett Recommendations/ Cost Reduction Actions

1. Identify other communities and fire departments to use for benchmarking purposes.
 - Department Comparison Report
 - Center for Public Safety Excellence Accreditation
2. Focus immediate attention on the ISO rating process.
 - 2011 visit; report and rating expected in Fall

Engage Gwinnett Recommendations/ Cost Reduction Actions

3. Add new stations, equipment, and staffing as funding allows, with a focus on areas with longer response times or greater service demands.
 - Department Strategic Plan
 - Station 31/College
 - Additional Medic Units
 - 2030 Plan

Engage Gwinnett Recommendations/ Cost Reduction Actions

4. Reduce community risk through education and outreach.

- Fire F.A.C.T.
 - Rest Safe
 - Safe Kids
 - HOT
 - Flame
 - Senior Home Safety
 - Juvenile Firesetter
 - Spec. Occupancies
 - Citizens Fire Academy
 - Court Liaison
- 219 CFAA Graduates, 49 Active Volunteers

Engage Gwinnett Recommendations/ Cost Reduction Actions

5. Fire Safety Ordinance

- Draft Completed

6. Increase the frequency of fire hydrant inspection and maintenance.

- Renewed contract with Water Department
- Pilot program using Corrections inmate crew to perform routine testing and maintenance

Engage Gwinnett Recommendations/ Cost Reduction Actions

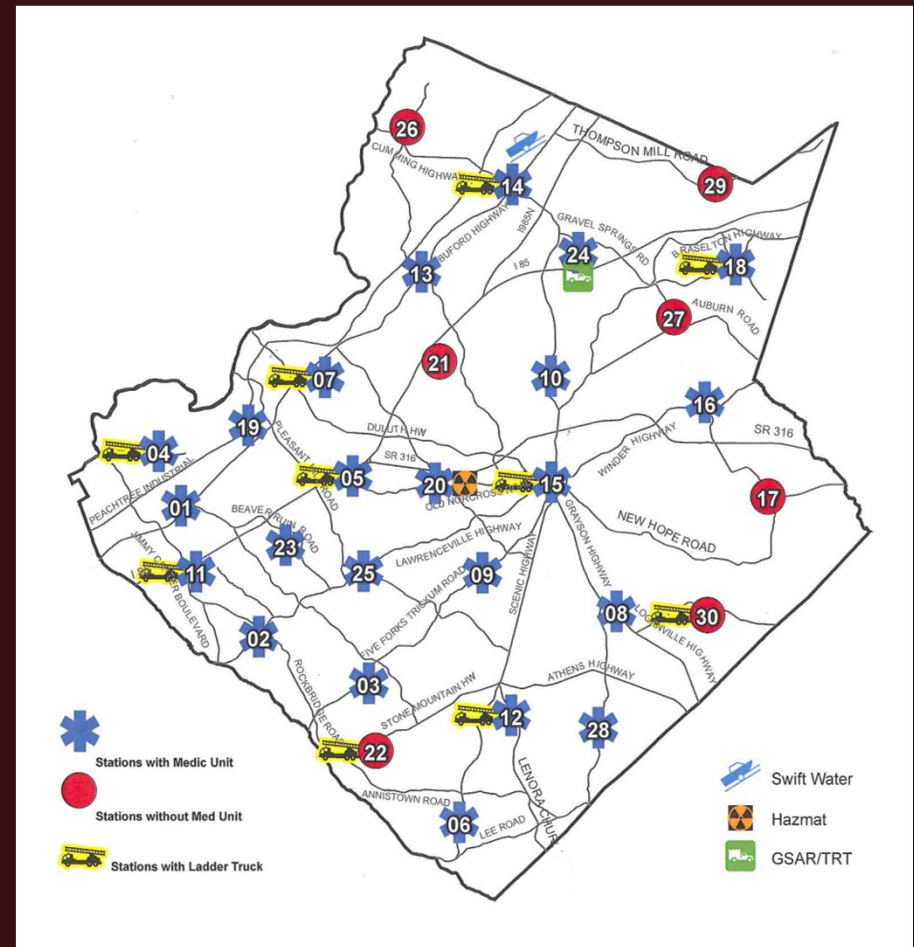
7. Search for opportunities for outsourcing and contracting functions.

- EMS Revenue
- Dept. of Corrections assistance with hydrant and lawn maintenance
- Warehouse Consolidation Completion & Audit
- Grant Monies = \$381,274

Key Metrics, Performance, and Service Analysis

Traditional Challenges

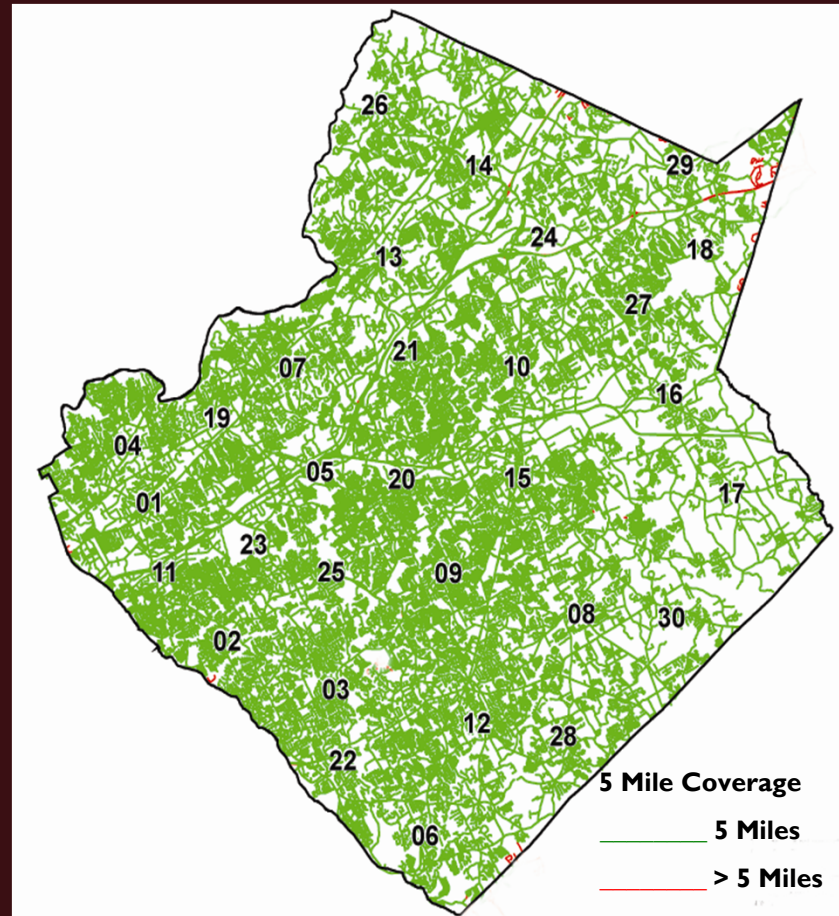
- Geographic Coverage
- Response Times
- Special Circumstances
- Medical Coverage/Calls



Key Metrics, Performance, and Service Analysis

Geographic Coverage

- Insurance Services Office (ISO)
- 98% of County within 5 miles of a fire station
- New Score by Fall



Key Metrics, Performance, and Service Analysis

Citizen Expectations

“We expect them to be there for us.”

- Citizens overwhelmingly want quick response after calling 911
- Fire and life safety education

Key Metrics, Performance, and Service Analysis

Response Times

Fire

- Time, Temperature, & Smoke
- Increased Property Damage & Life-Safety Risk

Medical

- Cardiac Arrest, Chest Pains, Stroke

Trauma

Key Metrics, Performance, and Service Analysis

Steps Taken to Reduce Response Times:

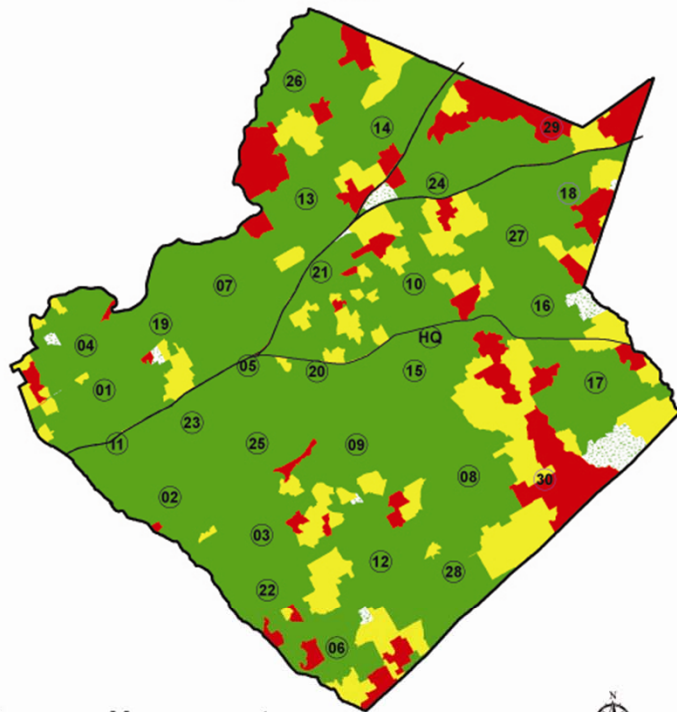
- Stations Added & Relocated
- Units Added
- Fire Academy Units
- CRR Assistance
- Apparatus Building & Swap Out Time
- Headquarters Emergency Command Center

Key Metrics, Performance, and Service Analysis

Agency	Standard	Gwinnett Fire	
		2010	Jan-June 2011
CPSE	Fire response from dispatch to on scene, 7 minutes 50 seconds	79.82%	83.67%
	Advanced Life Support from dispatch to on scene, 9 minutes	71.73%	71.31%
ISO	Property within 5 miles for fire protection	Sts. 18, 29, and 30 98% within 5 miles	98% within 5 miles
AHA	30 minutes to hospital for chest pains	32.0 min	31.7 min
AAA	0.30 utilization rate for 911 systems	15% over utilized	22% over utilized

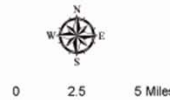
Key Metrics, Performance, and Service Analysis

Response Times Jan-June 2010



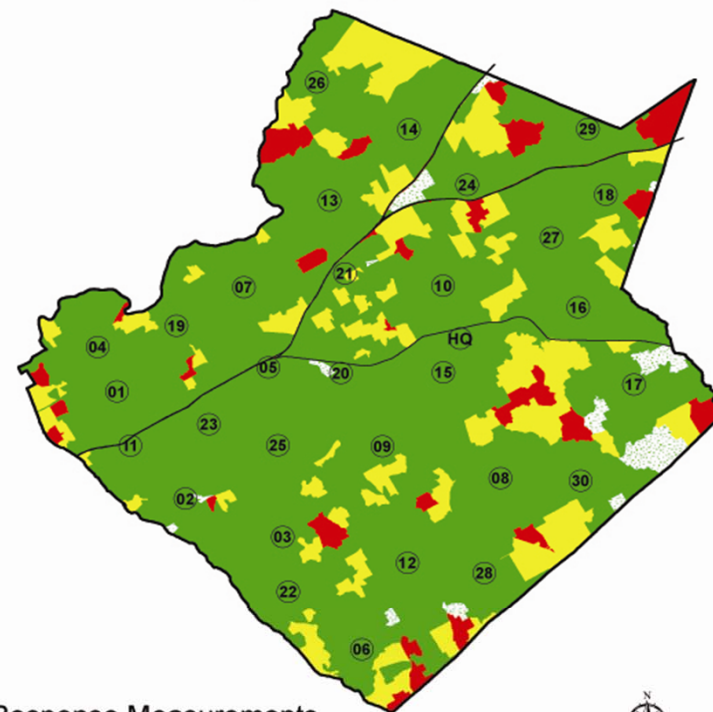
Response Measurements

- =< 7 minutes 50 seconds
- =< 9 minutes
- > 9 minutes



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Response Times Jan-June 2011



Response Measurements

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Key Metrics, Performance, and Service Analysis

Special Circumstances

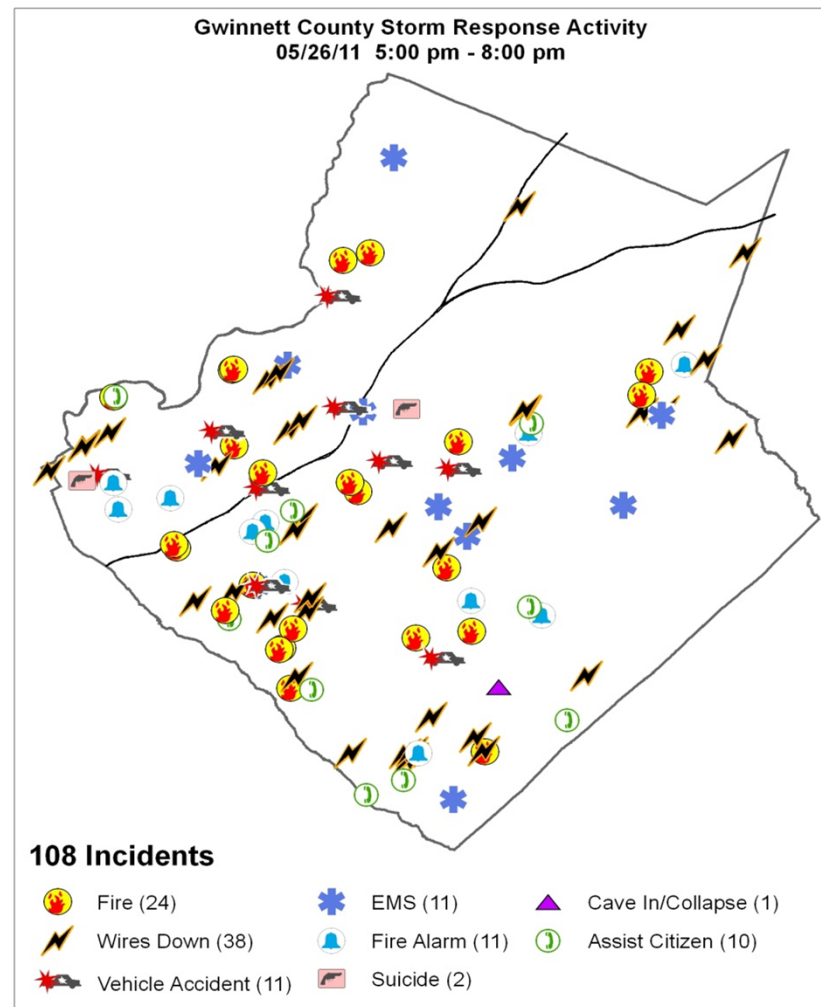
- Limited Resources
 - Severe Storms
 - Multiple Casualty Incidents
 - Density
- Demographics
- College



Key Metrics, Performance, and Service Analysis

Special Circumstances

- Limited Resources



Key Metrics, Performance, and Service Analysis

Special Circumstances

- Demographics
 - Aging Population
 - Increasing Program & Service Needs

Key Metrics, Performance, and Service Analysis

Special Circumstances

GA Gwinnett College &
Surrounding Area

Fall 2011 Enrollment: 8,400

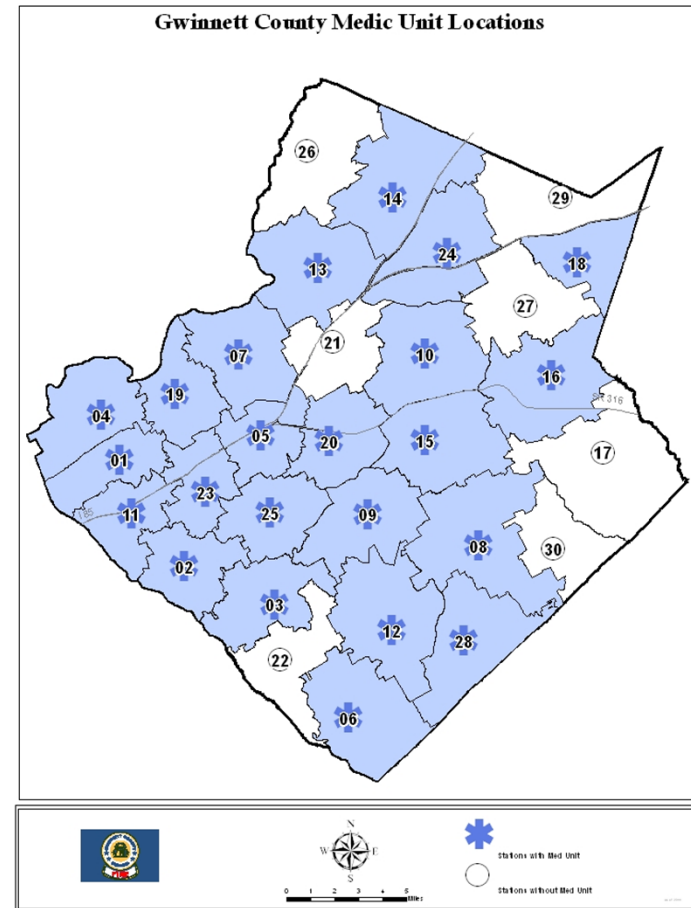
Student Housing:
806 Occupied
1,028 Capacity



Key Metrics, Performance, and Service Analysis

Medical Coverage

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

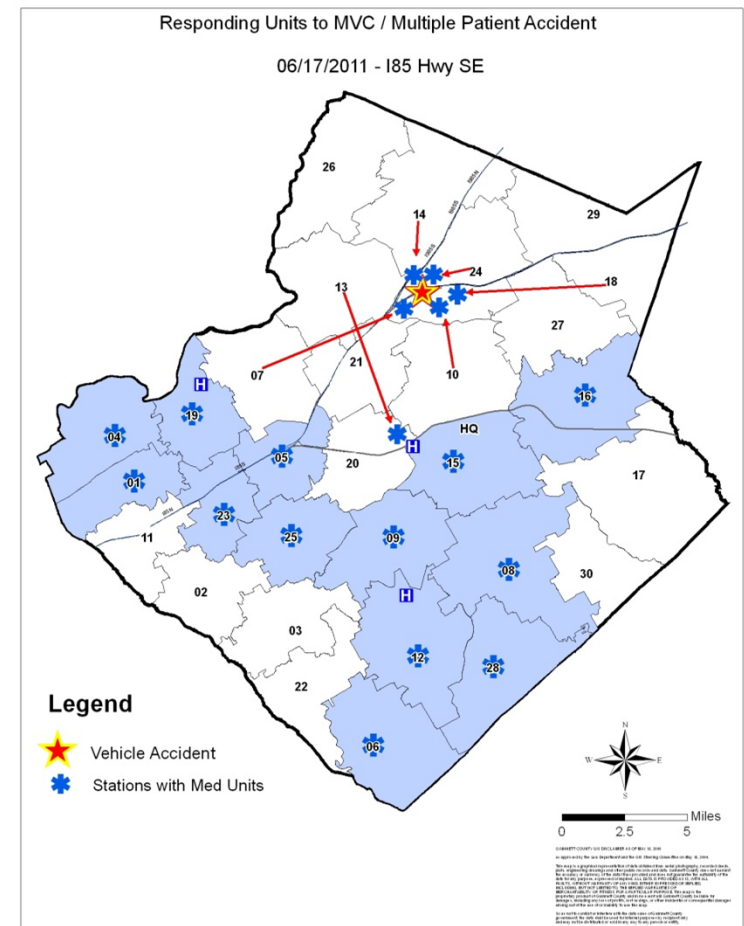


Key Metrics, Performance, and Service Analysis

Medical Coverage

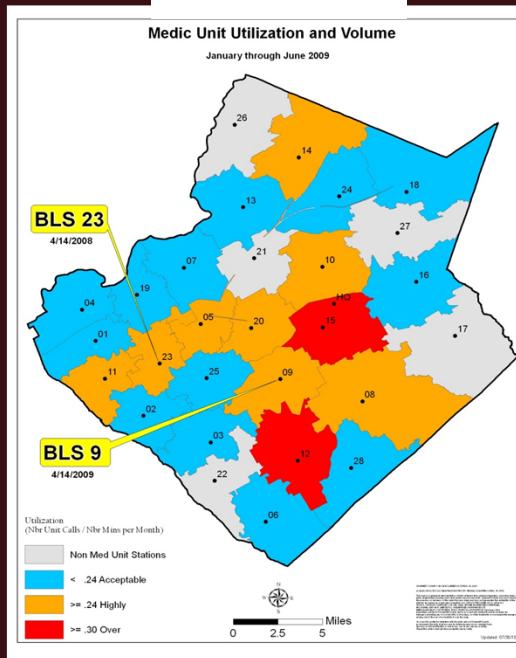
Ripple Effect of an Accident

- Medic Units unavailable for extended time
- Longer response times by next available unit

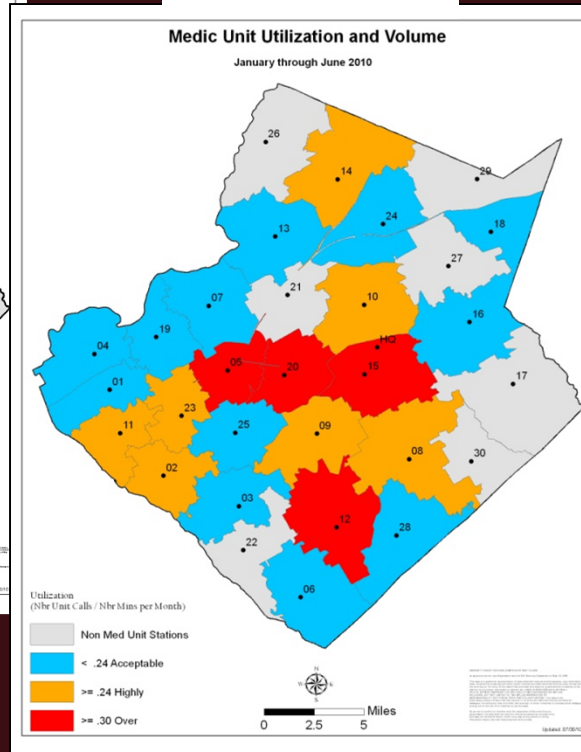


Key Metrics, Performance, and Service Analysis

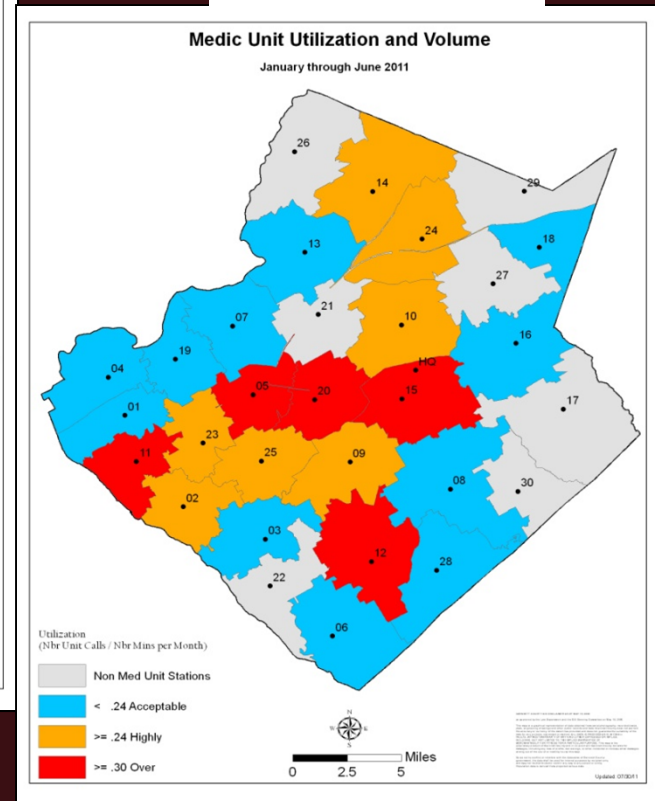
2009



2010



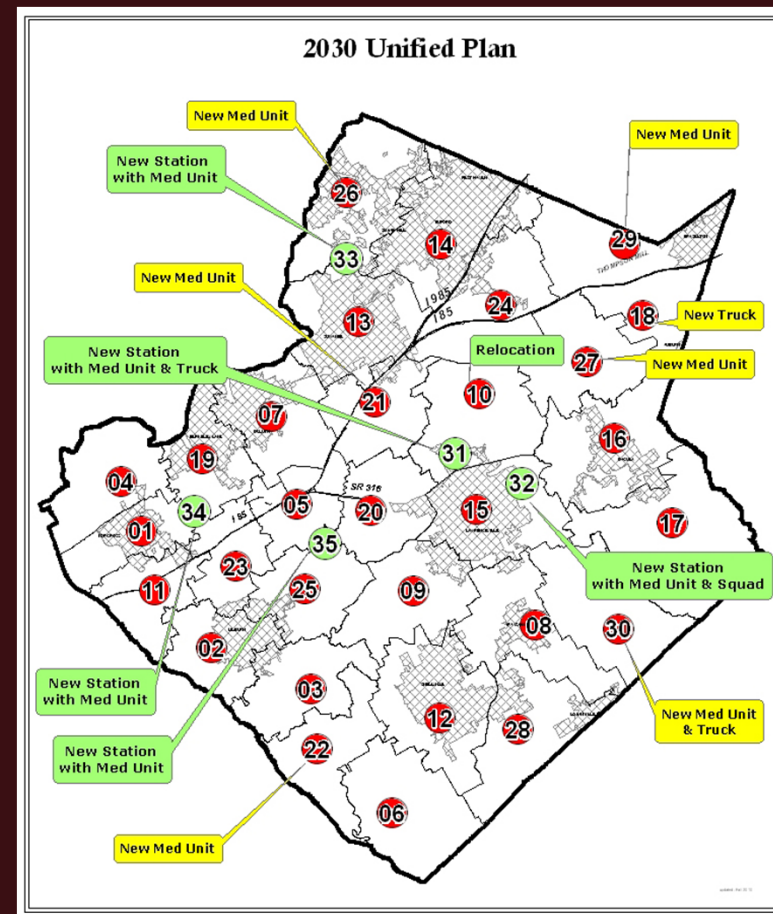
2011



2030 Unified Plan Implications/Initiatives

Right for Gwinnett

- Call Volume
90,000-110,000
- Build-out to Station 35
- Add medic units and
squad units



2030 Unified Plan Implications/Initiatives

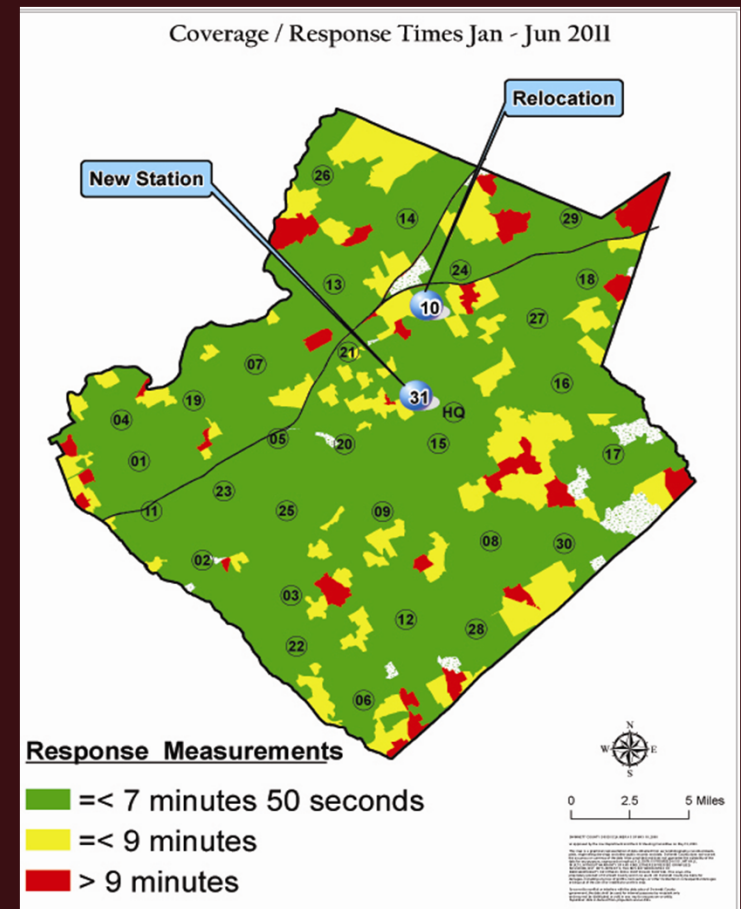
Immediate Needs

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



Fire Department Financial Summary

2012 Budget

Personal Services Base	\$67,342,864
Decision Package	(\$ 1,379,129)
Total	\$65,963,735

GOE Base	\$8,001,350
Decision Package	(\$ 14,500)
Total	\$7,986,850

Fire Department Financial Summary

2012 Budget

2012 Base & Decision Package	\$79,854,500
2012 Indirect Cost Allocation	(\$ 4,692,135)
Total	\$75,162,365
2011 Adopted Budget	\$76,167,441
2012 vs. 2011 Difference	(\$ 1,005,076)

Fire Department Financial Summary

2012 Budget

EMS Revenue Projected	\$13,583,746
Capital Overview	\$594,672

Budget Changes

Increases:	Overtime, Dues & Fees, Fuel
Decreases:	Industrial Repair & Maintenance Uniform Supplies Personnel

Traditional Challenges:

- Geographic Coverage
- Response Times
- Special Circumstances
- Medical Coverage/Calls



Questions?

