

gwinnettcounty



Department of
Fire and Emergency Services



Business Plan 2015



Casey Snyder
Fire Chief

September 2014

Agenda



Department Overview

Challenges & Solutions

2015 Budget



Department Overview



Department Overview



Service Delivery Model
Integrated Fire, Medical, and
Community Risk Reduction

Emergency Calls
66,831 in 2013
75% are Medical Calls

Capital/Human Resources
30 Fire Stations, 10 Ladder Trucks,
23 Medical Units, 847 Authorized Staff

Department Overview

Our Achievements

Citizen Surveys

Performance Rating 4.93 out of 5

Volunteer Hours

4,523 - Equal to 2.2 FT Employees

11 Awards

- Safe Kids GA Lead Agency of the Year
- NACo Best in Category for Career Awareness Program

Grants for 2013-2014

\$103,520



Department Overview

Our Achievements



Paramedic Staffing

Active Shooter/Trauma Care Training

- 1,300 Firefighters and Police Officers Trained
- 21 Agencies Participated

Smoke Alarm Blitz/FEMA Grant

- More than 2,500 Smoke Alarms Installed

Department Overview

Performance

County/City	Population	Sq. Miles	Fire Stations	Sq. Miles Covered per Station	Cost per Citizen
Gwinnett	859,304	437	30	14.57	\$89.28
			31	14.10	\$90.57
Cobb	747,312	344	42	8.19	\$118.58
Atlanta	420,003	133	35	3.80	\$188.57
DeKalb	694,671	270	28	9.57	\$101.93
Clayton	265,888	144	21	6.76	\$110.93

Department Overview

Performance



Highly-Trained Employees

- Fire, Medical, Risk Reduction Personnel
- Quality Service Delivery
- Flat Management Structure

Department Overview

Performance

BSC Performance Measurements

2014
(Jan-Jun)

CPSE	Fire response from en route to on scene: 6 minutes 30 seconds	71%
	Advanced Life Support from en route to on scene: 8 minutes	79%
AAA	0.30 utilization rate for 911 systems	31% overutilized
AHA	30 minutes to hospital for chest pains	35 minutes

Department Overview

Performance

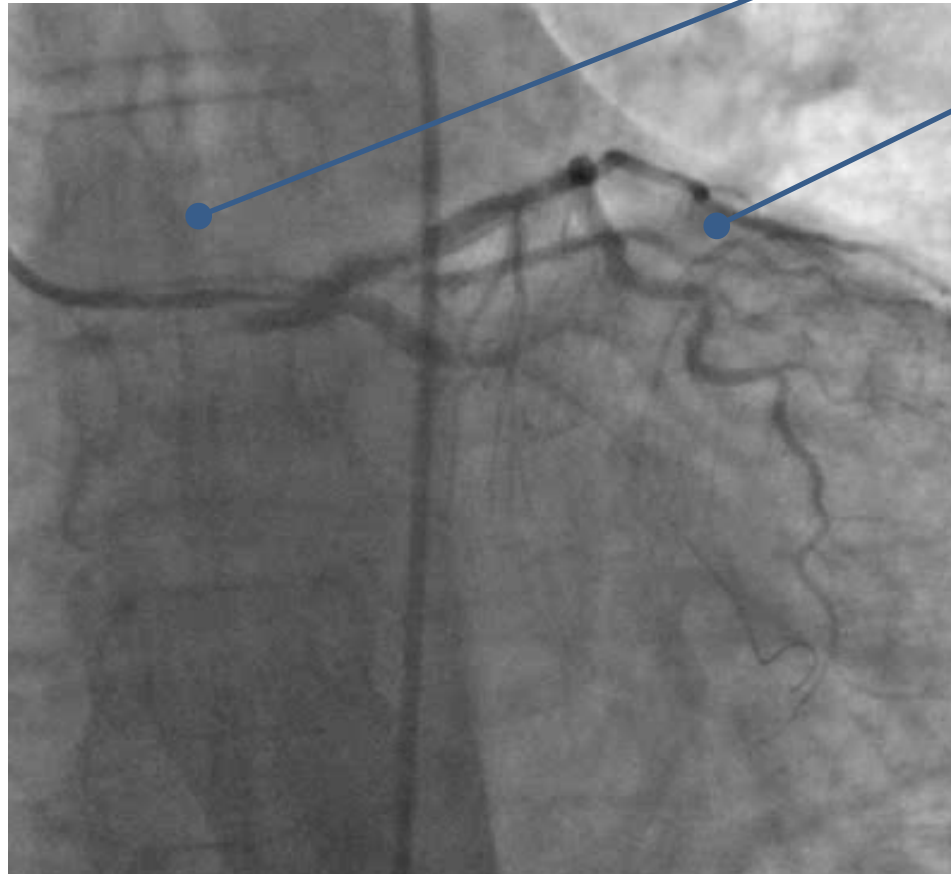
0:00 Call to 911:
Heart Attack

0:15 Patient
Transported

0:19 STEMI
Confirmed

0:38 Blockage
Removed

0:38 Normal Blood
Flow Restored



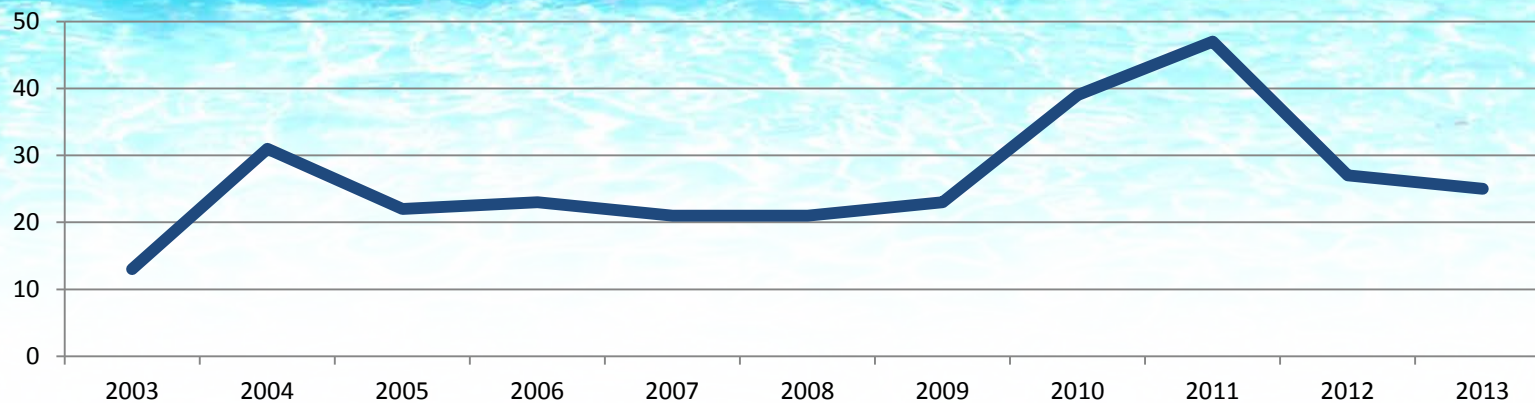
Department Overview

Performance

Community Risk Reduction



Drowning/Dive/River Rescue Calls





Challenges and Solutions



Challenges

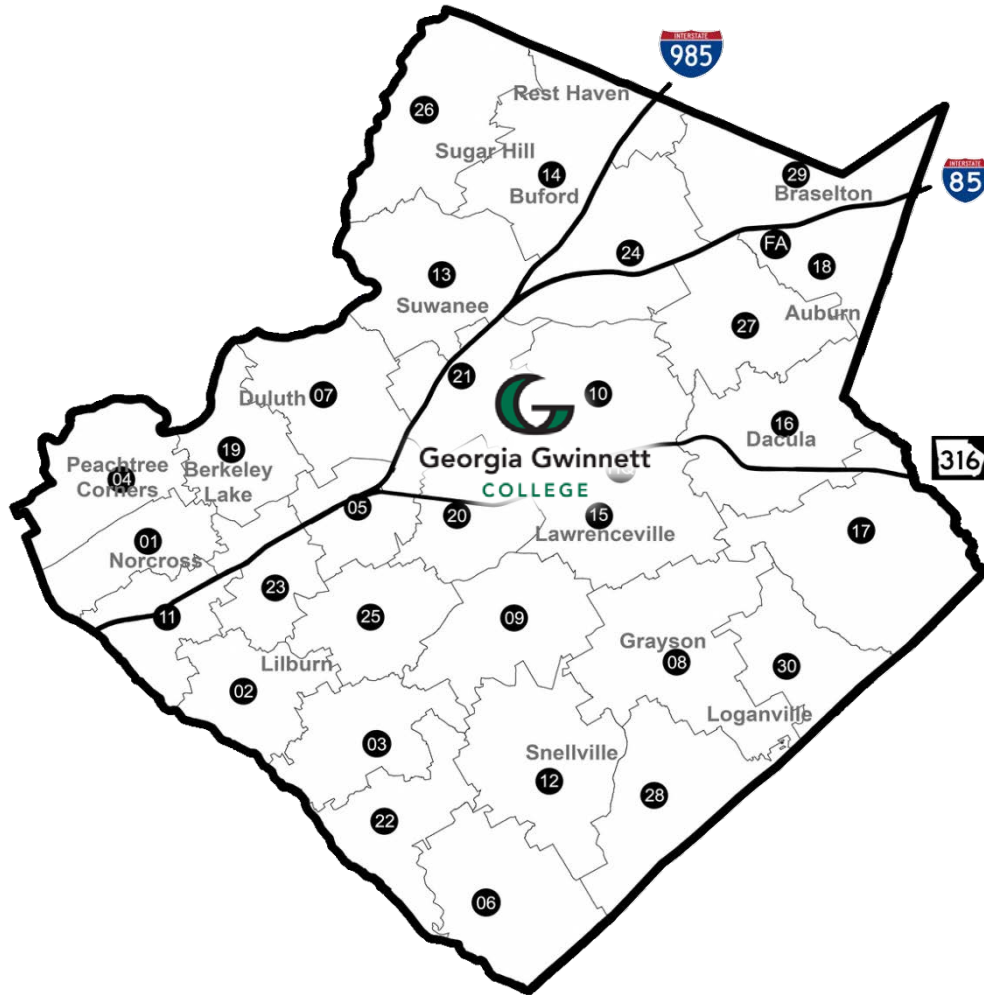
Coverage Area

Increased Demand for
Prevention & Enforcement

Employee Retention



Challenges



- Coverage needed for Georgia Gwinnett College and Surrounding Areas
- Student-Related Fire and Life Safety
- Increase in Demand for New Student Education Programs

Solutions

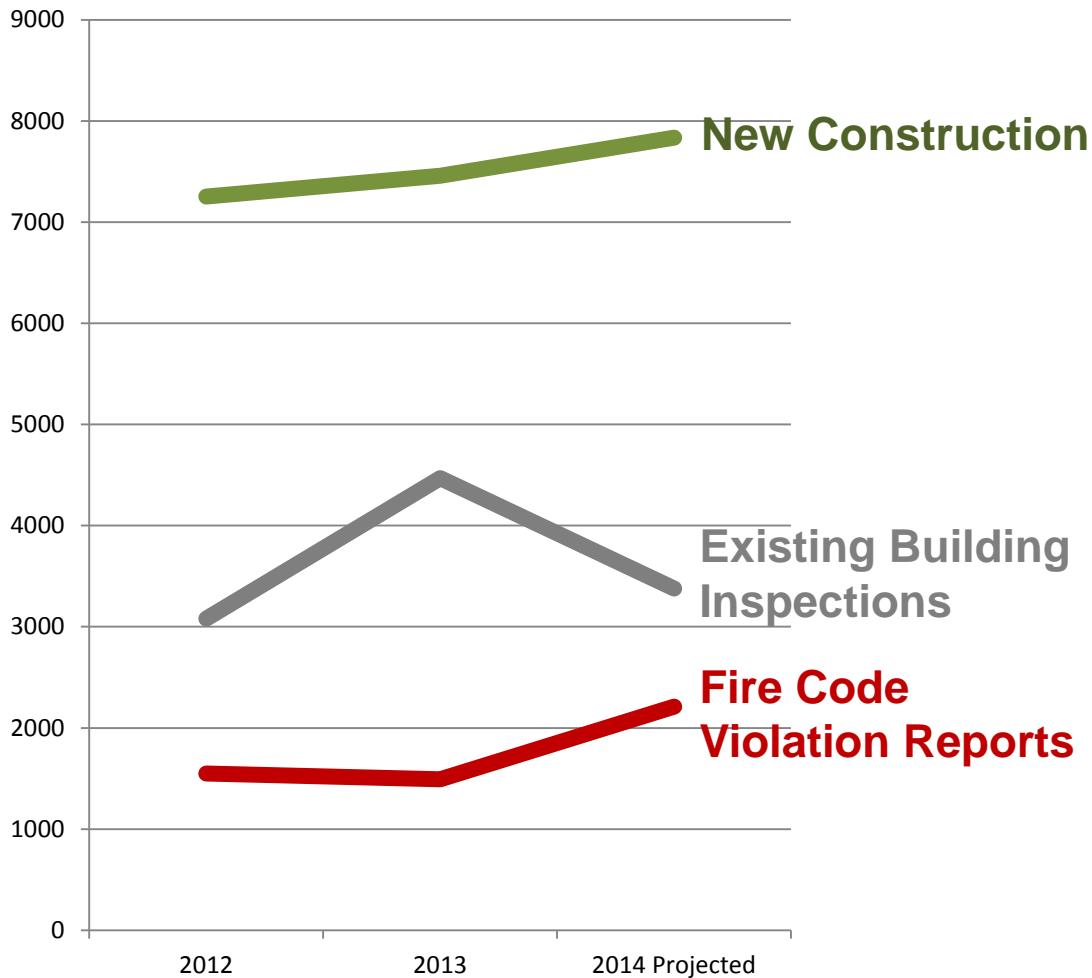
Open Station 31

- 42 Personnel
- Ladder
- Engine
- Ambulance



Relocate Station 10

Challenges



- Increase in New Construction Permits/Inspections
- Existing Building Inspections
- Increase in Fire Code Violation Reports

Solutions

Inspection Enhancements

- Web-Based Inspection Testing & Maintenance Reporting
- 1 New Fire Inspector Position



Challenges



Staffing

- Keeping Pace with Turnover and Retirements
- Employee Hiring/Training Cycle
- Retaining Highly-Trained Fire, Medical, Risk Reduction Workforce

Solutions

Streamline Employment Process

- Shorten Hiring Process
 - Lean Process
 - Vacancies Filled Sooner
 - Enhanced Background Process
- Efficiency of Recruit Class Offerings



Solutions



Employee Retention

- Establish Sustainable Compensation System
- Step System/Pay for Performance



2015 Budget



2015 Revenues

2015 Revenue Projections

EMS Revenue	\$ 13,500,000
EMS Collections	\$ 300,000
Fire Fees (Re-inspections, False Alarms)	\$ 31,185
Misc. Revenue (Cell Tower, etc.)	<u>\$ 97,288</u>
	\$ 13,928,473

2015 Total Fund Revenues \$ 96,922,187

2015 Budget

Base & Decision Packages

Personal Services Base	\$ 72,060,228
1 Decision Package (42 Personnel)	\$ 1,956,999
1 Decision Package (Fire Inspector Sr.)	\$ 47,011
GOE Base	\$ 11,403,936
1 Decision Package (Station 31)	\$ 1,074,625
1 Decision Package (2 Vehicles)	\$ 11,017
1 Decision Package (Fire Inspector Sr.)	\$ 22,077
Contributions	\$ 6,471,400
Capital Outlay	\$ 50,000
	\$ 93,097,293
4% Employee Raises	\$ 2,481,717
Total	\$ 95,579,010
2015 Total Fund Expenditures	\$ 96,154,450



Questions?

