



gwinnettcounty
GOVERNMENT
FIRE & EMERGENCY
SERVICES

Business Plan 2017



Agenda

- **Department Overview**
- **Our Challenges and Solutions**
- **2017 Budget**



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Department Overview

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Department Overview

Service Delivery Model

- Integrated Fire, Medical, and Community Risk Reduction

Emergency Calls

- 74,497 in 2015, 75% are Medical Calls

2016 Capital/Human Resources

- 30 Stations, 11 Ladder Trucks, 27 Medical Units, 5 Specialty Teams, 898 Authorized Staff



Department Overview

Department Divisions

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

2016 Budget

- \$99.5 Million Operating
- SPLOST (Capital)



Department Overview

Employees

- Fire, Medical, Risk Reduction Personnel
- Highly Trained, Young/Educated Department
- Quality Service Delivery
- Flat Management Structure

Citizen Surveys – 4.83 out of a score of 5

Volunteers Contributed Over 7,000 Hours



Department Overview

Achievements

- 63 Firemedic Graduates, 99 in Recruit School
- Hybrid Paramedic Class
- NACo Award – Firefighter/Paramedic Program
- American Heart Association Mission: Lifeline®
EMS – Gold Award
- Law Enforcement Collaboration



Department Overview

County/City	Population	Sq. Miles	Fire Stations	Sq. Miles Covered per Station	Cost per Citizen
Gwinnett	918,132	437	31	14.10	\$87
Atlanta	463,878	133	30	4.43	\$177
Cobb	730,981	344	42	8.19	\$134
Clayton	367,542	144	21	6.76	\$108
DeKalb	722,161	270	28	9.57	\$101



Department Overview

BSC Performance Measurements

		2015	2016 (Jan-Jun)
CPSE	Emergency response from dispatched to on scene: 6 mins 30 seconds	66%	67%
	ALS dispatched to on scene: 8 mins	82%	82%
AHA	30 minutes to hospital for chest pains	36	36
CDC	Major trauma off scene <10 minutes	81%	82%
CSC	Avg. scene time for strokes	12	11



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Our Challenges

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Our Challenges

Demand for Services

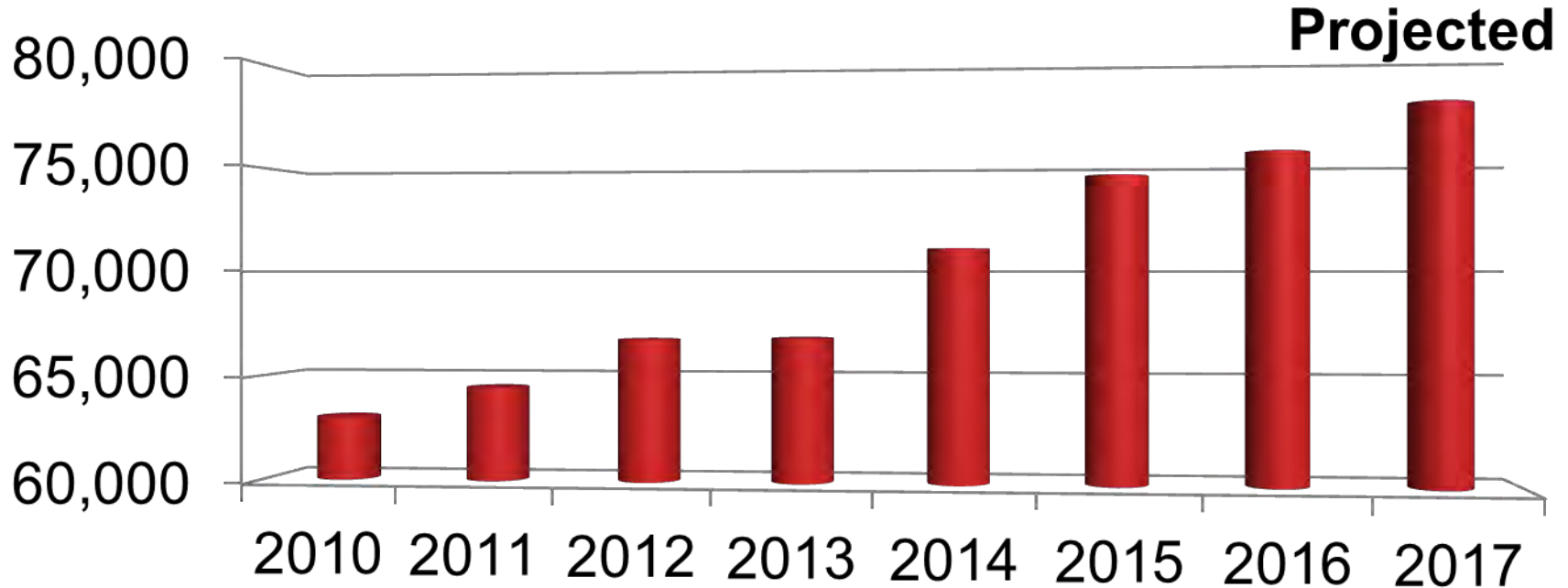
Future Demand

- Call Volume
- Future Growth and Development
- Risk Reduction Strategy



Our Challenges

Demands for Services Total Calls



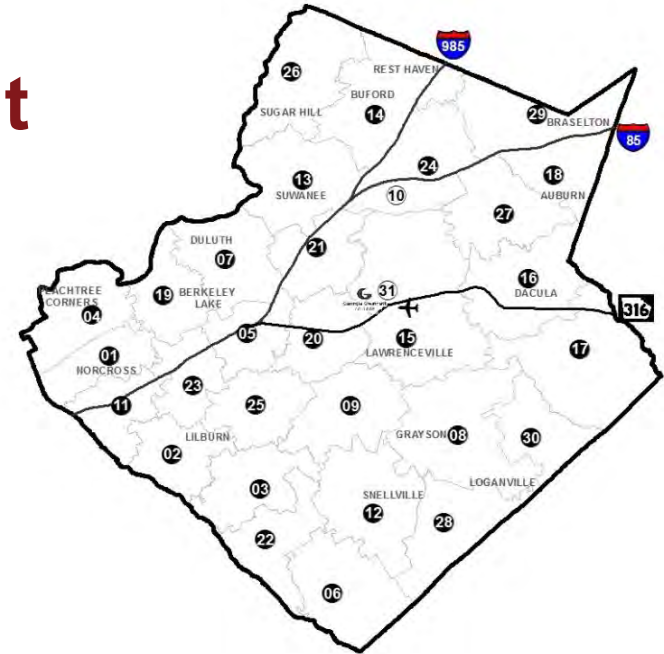


Our Challenges

Demand for Services

Future Growth and Development

- Vision for Gwinnett County
- Service Delivery





Our Challenges

Demand for Services

Balance Response with Risk Reduction Strategy

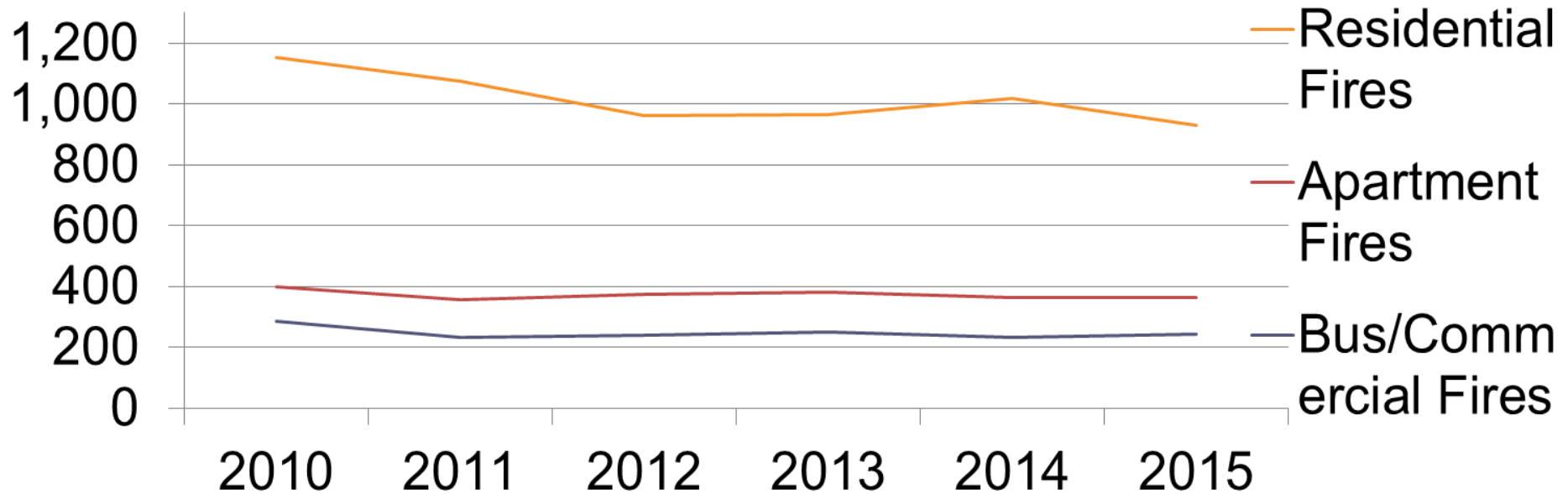
- Fire and Life Safety Inspections
- Fire Investigations
- Education



Our Challenges

Demand for Services

Risk Reduction Strategy





Our Challenges

Demand for Services

Current Demand

- Increase in Medical Transports
- Aging Population
- Territory Response Time
- Advancements in Emergency Care

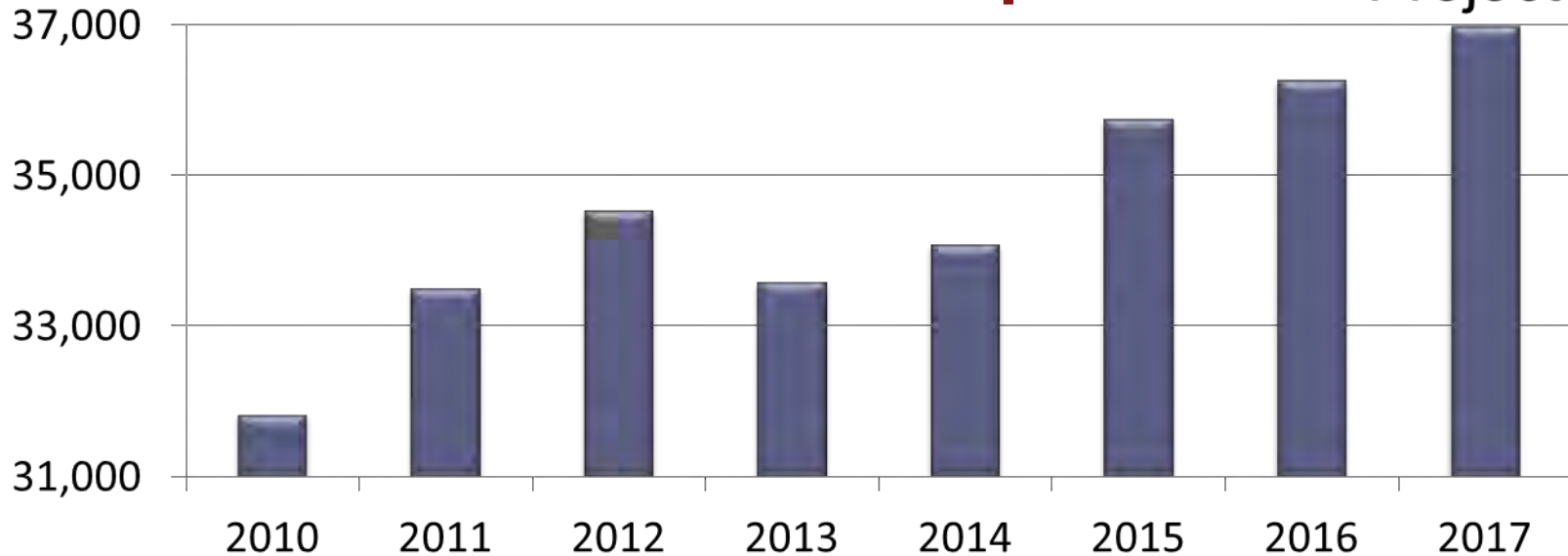


Our Challenges

Demands for Services

Medical Transports

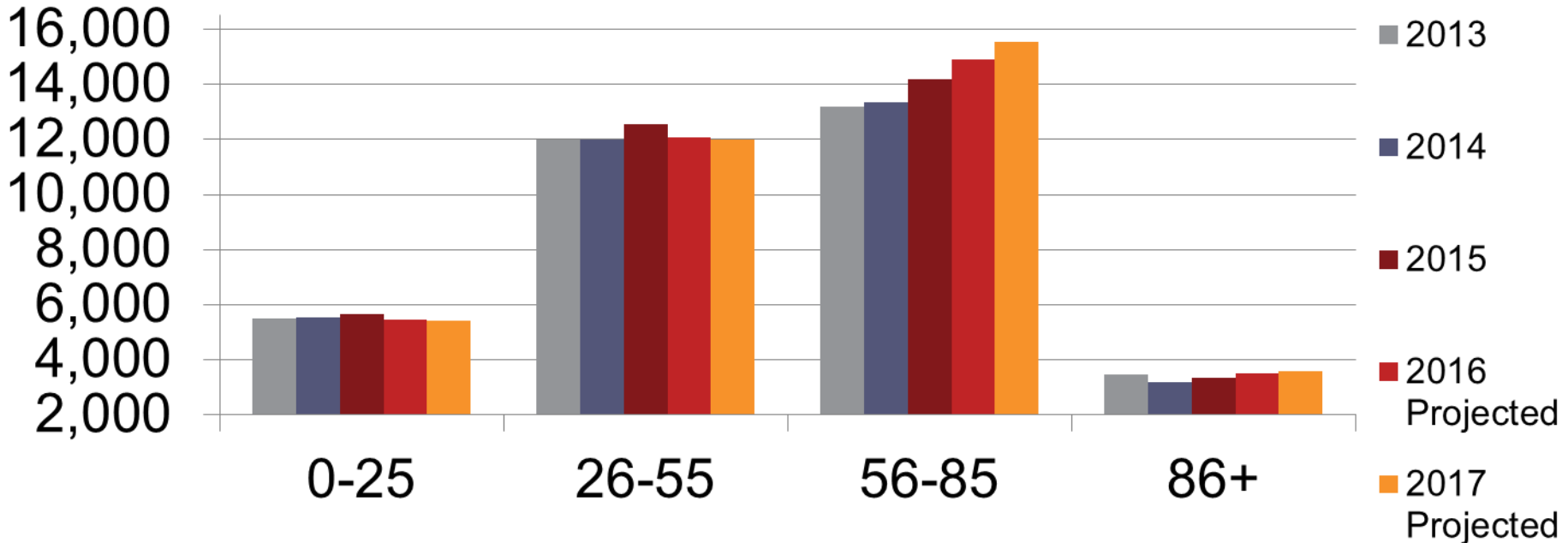
Projected





Our Challenges

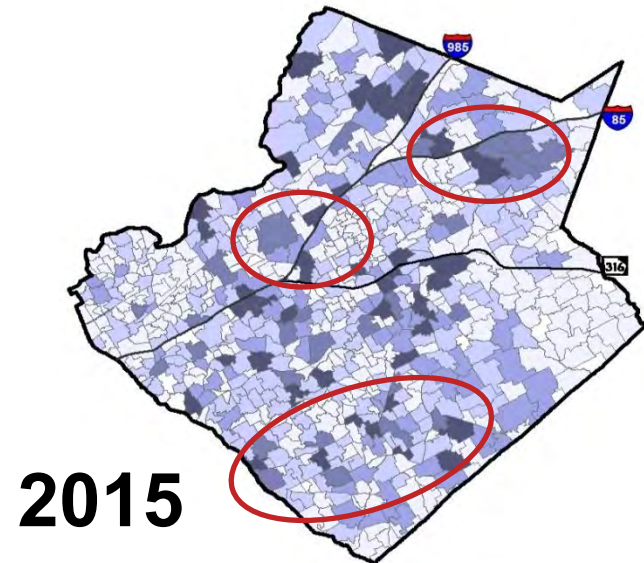
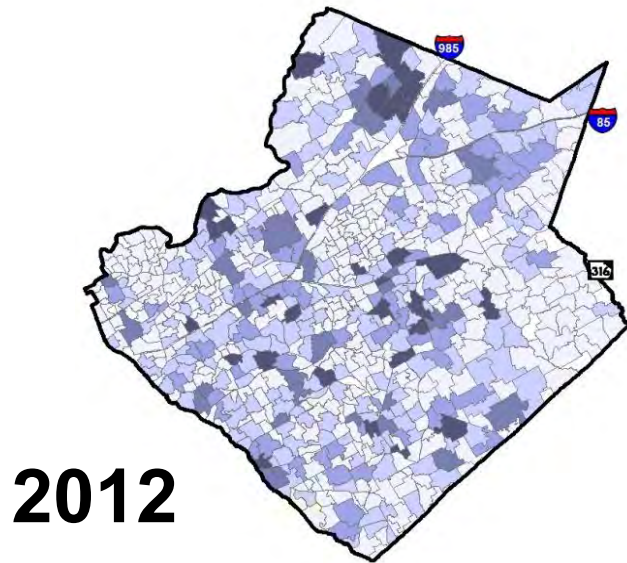
Demands for Services Transports by Age Group





Our Challenges

Demands for Services Age 55 and Over Group

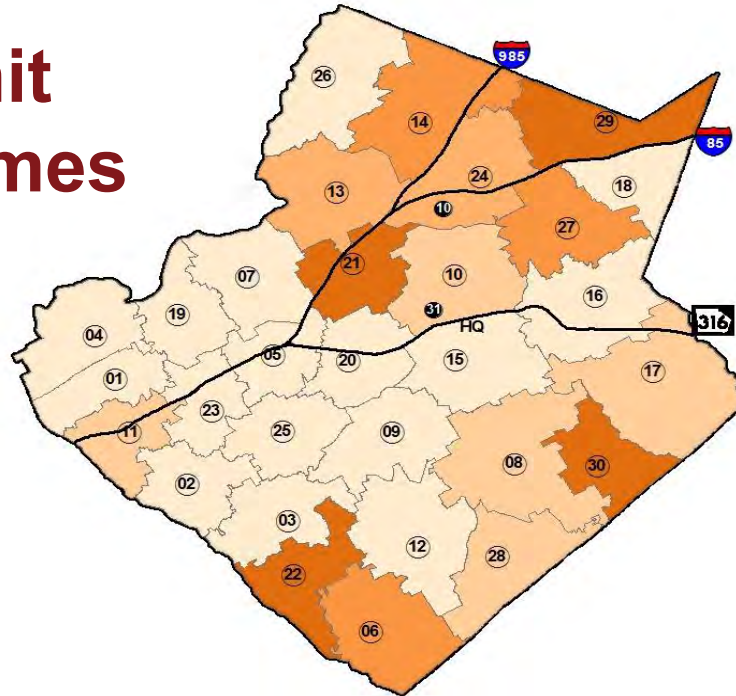




Our Challenges

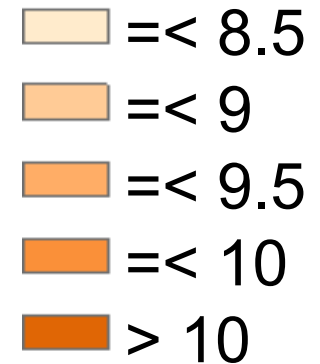
Demands for Services

Medical Unit Response Times



Legend

Minutes





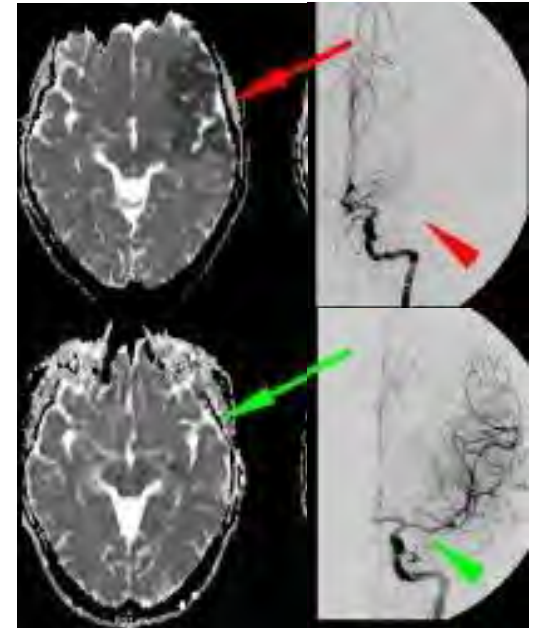
Our Challenges

Demands for Services

Advancements in Emergency Care

Rapid transport and life-saving care

- Trauma
- STEMI/Chest Pains
- Stroke





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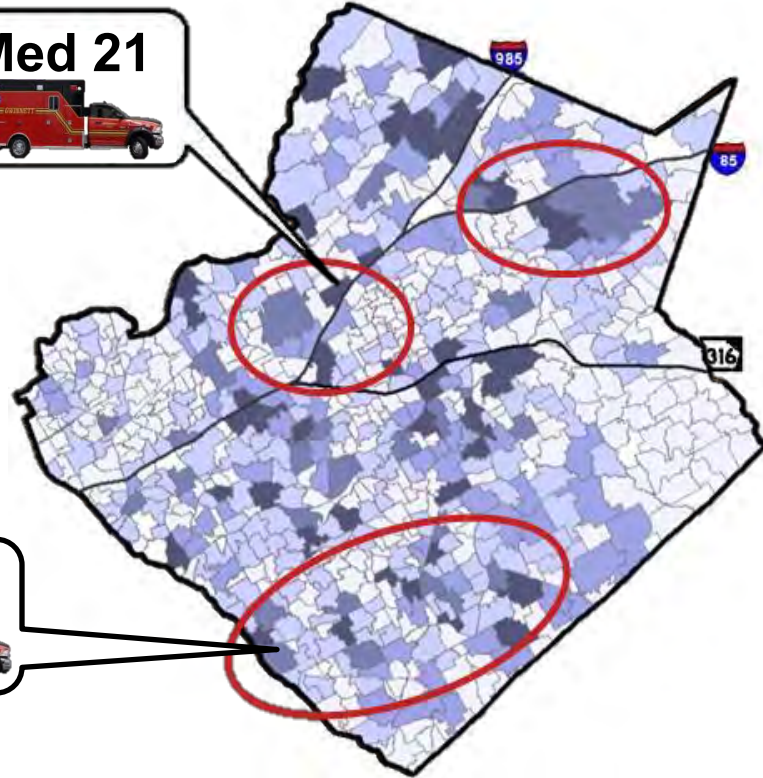
Solutions

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Solutions

Proposed Medical Units





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Budget

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2017 Budget

Personal Services Base	\$ 81,753,129
GOE Base	\$ 11,989,670
Contributions	\$ 8,071,518
Capital Outlay	\$ 55,293
1 Decision Package (18 Personnel, 2 Med Units)	\$ 1,334,951
Total Expenses	\$ 103,204,561
Total Revenues	\$ 107,923,609
Funds Remaining	\$ 4,719,048



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How May We
Help You?