

# Gwinnett County Fire & Emergency Services



**Business Plan FY 2010**

# Department Overview

## Citizen Expectations:

- Quick Response
- Professional, Well-Trained Personnel
- Community Education

# Department Overview

**Mission:** Saving lives and protecting property

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

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

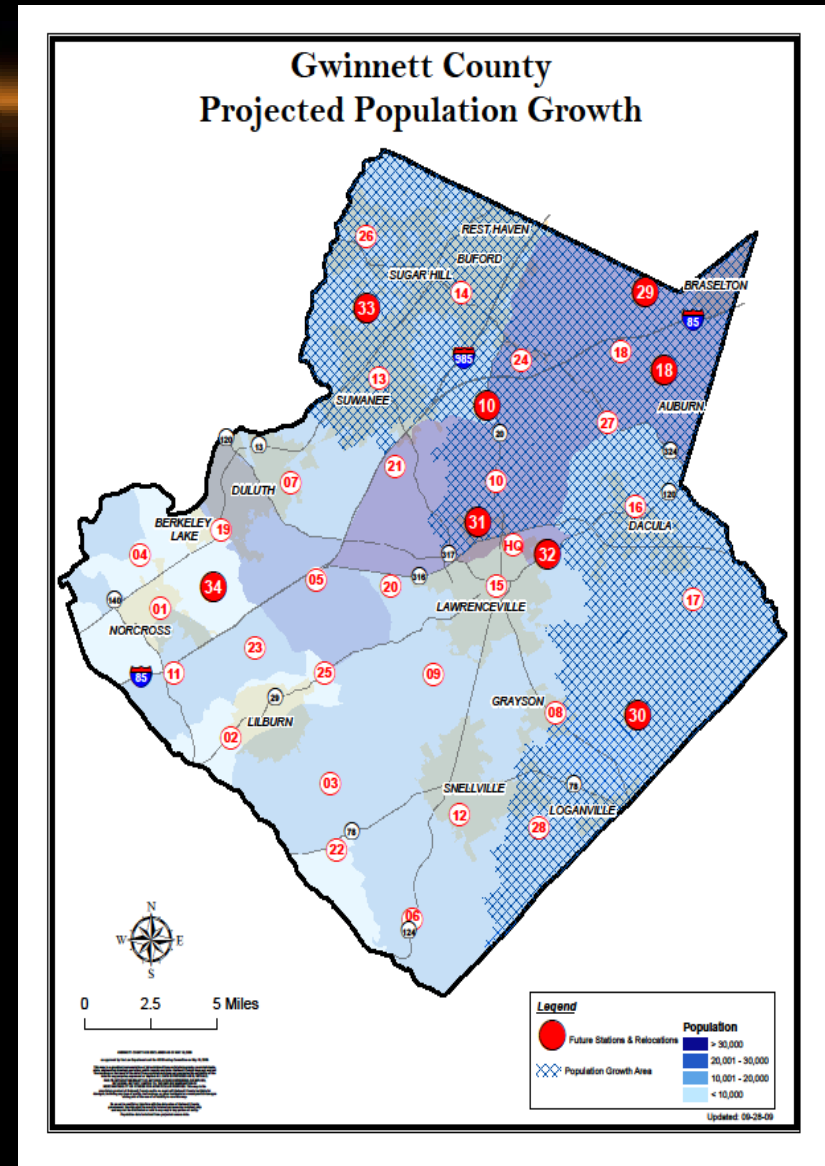
- 70,000 Calls Annually
- 28 Fire Stations
- \$70 Million Budget
- 783 Employees
- 1,500 Education Requests

# Department Overview

## Environment

### Impact on Service Delivery

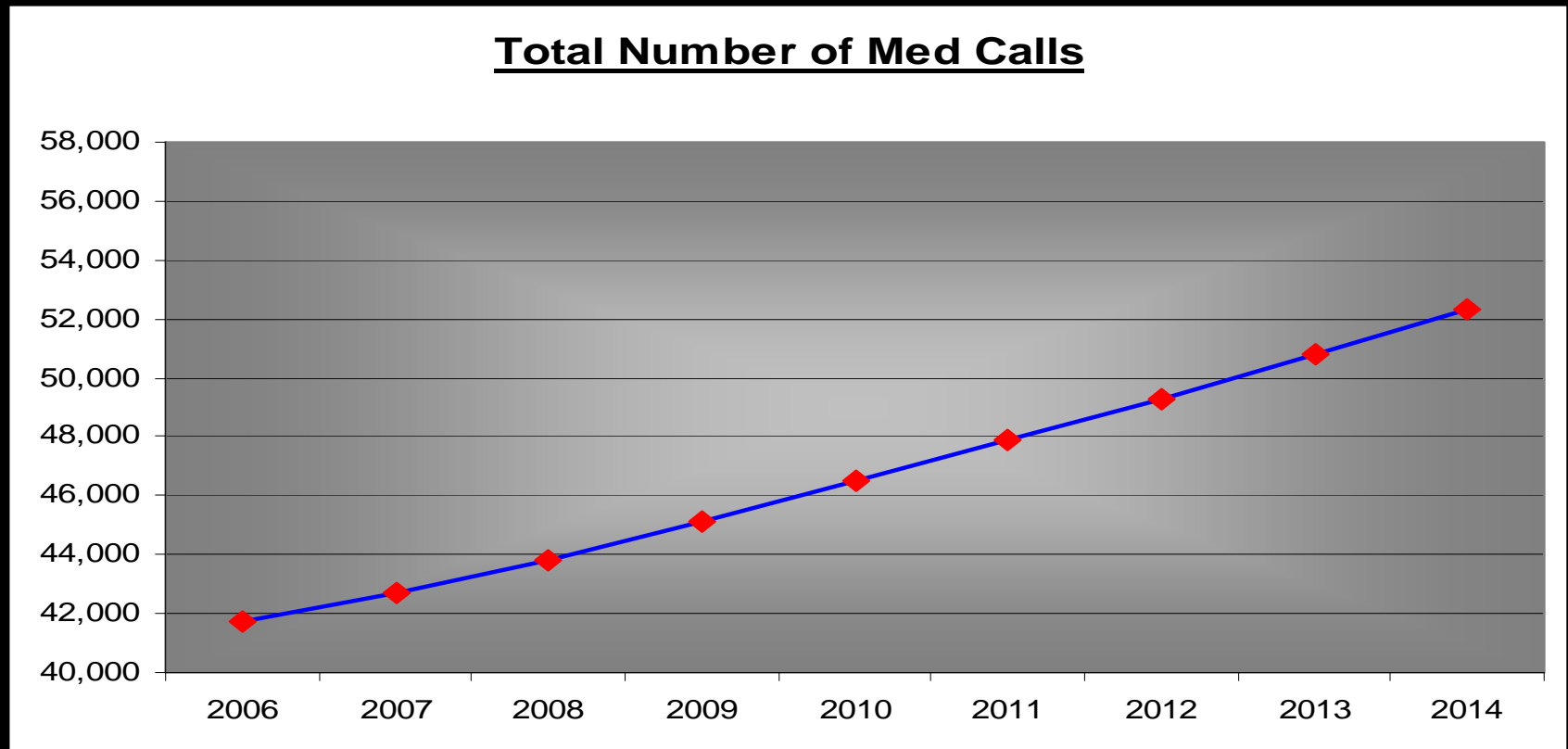
- Population
  - Need for fire stations in outlying growth areas
- Density/High Rise/Development
  - Georgia Gwinnett College, Gwinnett Stadium
  - Economic development along the University Parkway



# Department Overview

## Environment

- Increase in Medical Calls



# Department Overview

## Core Services

- Emergency Response
- Community Risk Reduction
- Business Services

## Organizational Structure

- Operations Division
- Business Services Division
- Employee Support & Initiatives Division

# Department Overview

## Major Accomplishments

- Medic 28, Paramedic Training, and Basic Life Support 9 & 23
- Medical Improvements
  - 120 Cardiac Saves Jan 2008-Sept 2009
- EMS Revenue
- Inventory Management
- Construction Savings
  - Construction of Stations 7, 18, 29, 30
- Award-winning CPR/AED & Youth Firesetter Intervention Program

# Challenges

## Traditional Challenges

- Response times
- Coverage
- Medical calls

## Current Challenges

- Operational Efficiency
  - AVL
  - Paramedic training
- Cost Efficiency
  - Trip Tix
  - Fuel conservation
  - Consolidated recruit/EMT school
  - Tracking of station utilities
  - Bay lighting improvements



# Performance Standards

<i>Agency</i>	<i>Standard</i>	<i>Actual GCFS Service</i>
NFPA	6 minutes for first unit in, 90% of the time	49.98%
NFPA	8 minutes for ALS, 90% of the time	50%
ISO	Property within 5 miles for fire protection	All except Braselton, Thompson Mill, Tribble Mill, Grayson/Alcovy
AHA	30 minutes to hospital for chest pains	33 minutes
AAA	.30 utilization rate for 911 systems	2 over-utilized 6 highly-utilized

- Currently 28 stations, equating to one station every 15.60 square miles in the county.

# Impact to Critical Measures

- Response Time
  - Deferring the opening of fire stations will result in increased response times as call volumes increase
- ISO Rating
  - Braselton, Tribble Mill, Loganville, and the Thompson Mill Road corridor
  - Insurance premiums

# Impact to Critical Measures

- **ALS Response Time/Utilization Rate**
  - Without additional medic units, cardiac chest pain total call time increase (Goal < 30 min)
  - Without additional medic units, medic unit utilization rate increase

# Strategic Plan

## Primary Focus 2010

- Efficiently assign resources
- Adjust for changes in the environment
- Enhance staff development

## Long-term Strategy

- Station within 5 miles for fire protection
- Improve fire/medical response with medic unit in every station
- Additional coverage to traditional and newly-identified areas with high call volumes

# FY 2010 Budget

- Revenue projected at \$11,793,539
  - EMS transport (\$11.6 million)
  - Charges for fire and medical reports, sales of assets, and grant reimbursement
- Operating budget of \$76,827,240 (adopted March 2009)
  - Base budget is \$76,789,408
  - Reductions of \$6,436,361 (-9%)
  - Trip Tix \$320,000 (\$1.3 M reduction in capital)
  - FY2010 budget of \$70,332,806

# FY 2010 Budget

## Staffing Plan

- Target salary reduction \$4,431,221
- Actual salary reduction \$4,450,531
- Authorized employees (before 09/18/09) 830
- Actual positions eliminated 47
- Authorized employees (on 09/19/09) 783

# FY 2010 Budget

## Operating Budget Reduction

- The operating budget was reduced by \$2,005,140.
  - Fuel savings
  - Holiday accrual
  - Vehicle policy and replacement
  - EMT class
  - Miscellaneous

# FY 2010 Budget

## Capital Budget

- 2001 SPLOST Fund: Equipment Service Center
  - Minimal operating costs
  - Hose, ladder and SCBA testing and service
  - Share costs with current apparatus building
  - Estimated cost of \$400,000
- 2005 SPLOST Fund: Automatic Vehicle Location System
  - Reduce response times by utilizing GPS and CAD
  - Police grant for CAD update
  - Estimated cost of \$109,000



# FY 2010 Budget

## Capital Budget

- 2009 SPLOST Fund: Apparatus Replacement

Three engines	\$1,382,024
Three ambulances	\$750,000
One squad	\$300,000
Two arson detective vehicles	\$52,000
<b>Total Replacement Cost</b>	<b>\$2,484,024</b>

- Land Purchase

Station 32	Sweetgum/Hwy 29	\$400,000
Station 33	West Price/Suwanee Dam	\$750,000
Station 34	Pond Road/Satellite Blvd	\$750,000

# FY 2010 Budget

## Capital Budget

- Public Safety Capital: Bay lighting project
  - Replace HID lighting in all stations
  - \$33,600 in savings annually; \$155,000 initial cost

# Summary

- The department continues to see increases in requests for fire, medical, and prevention services
- We will continue our business strategy of efficiency and savings identification as well as our traditional focus of response times, coverage, and medical calls