

planning & development water resources law
transportation police financial services
human resources gwinnett county
fire & emergency services corrections
community services DOSS

a great place to live and work

Engage Gwinnett

Fire & Emergency Services Overview

Fiscal Year 2008

Emergency Responses: 60,356

Fire Stations: 28

28 Engines, 8 Ladders, 22 Medic Units (Truck 7, Engine 28, Medic 1 added)

Annual Budget: \$71 million

EMS Revenue: \$9.4 million

Authorized Employees: 758

Inspections: 17,556

Fiscal Year 2008

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
	\$70,323,262	\$10,502,120	

Fiscal Year 2009

Emergency Responses: 62,770 (4% projected increase)

Fire Stations: 28

28 Engines, 8 Ladders, 23 Medic Units (Medic 28 added)

Annual Budget: \$76 million (March)

EMS Revenue: \$10.8 million (projected)

Authorized Employees: 830/783 (September)

Inspections: 14,212 (as of Oct. 31)/16,054 projected

Fiscal Year 2009

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
	\$76,449,167	\$11,323,262	

Fiscal Year 2010

Emergency Responses: 65,280 (4% projected increase)

Fire Stations: 28

28 Engines, 8 Ladders, 23 Medic Units

Annual Budget: \$70 million

EMS Revenue: \$11.6 million (projected)

Authorized Employees: 783

Inspections: 13,129

(2010 Budget does not include any additional funding from the proposed millage rate increase.)

Fiscal Year 2010

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
	\$70,797,016	\$11,793,539	

(Budget does not include any additional funding from the proposed millage rate increase.)

Anticipated Future Capital Budgets

Fund	FY 2011	FY 2012	FY 2013	FY 2014
Public Safety Capital Project	120,000	200,000	200,000	200,000
2001 SPLOST				630,000
2005 SPLOST				1,590,902
2009 SPLOST	2,293,502	5,891,594	2,988,670	26,858,562
TOTAL	2,413,502	6,091,594	3,188,670	29,279,464

Organization Overview

Citizen Expectations:

- Quick response
- Professional, well-trained personnel
- Community education

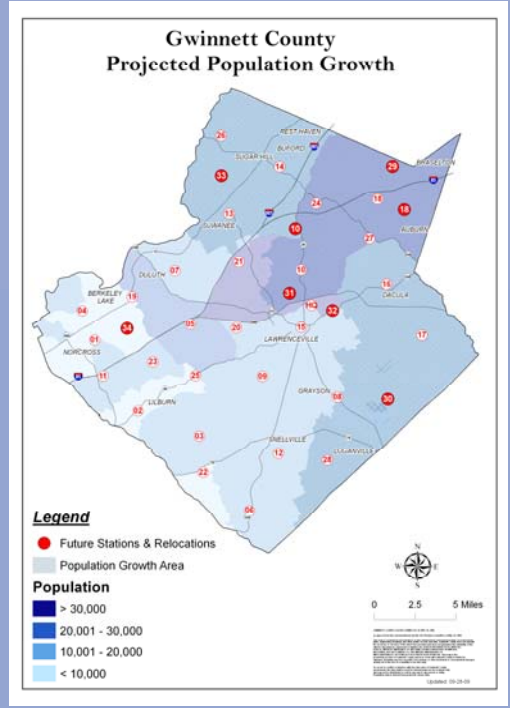
Organization Overview

- **Mission:** Saving lives and protecting property
- **Vision:** Deliver the highest quality of service to all customers
- **Values:** Truth, Trust, Respect, and Unity
 - 65,000 Calls Annually
 - 28 Fire Stations
 - \$70 Million Budget
 - 783 Employees
 - 1,500 Education Requests

Organization Overview

Environment

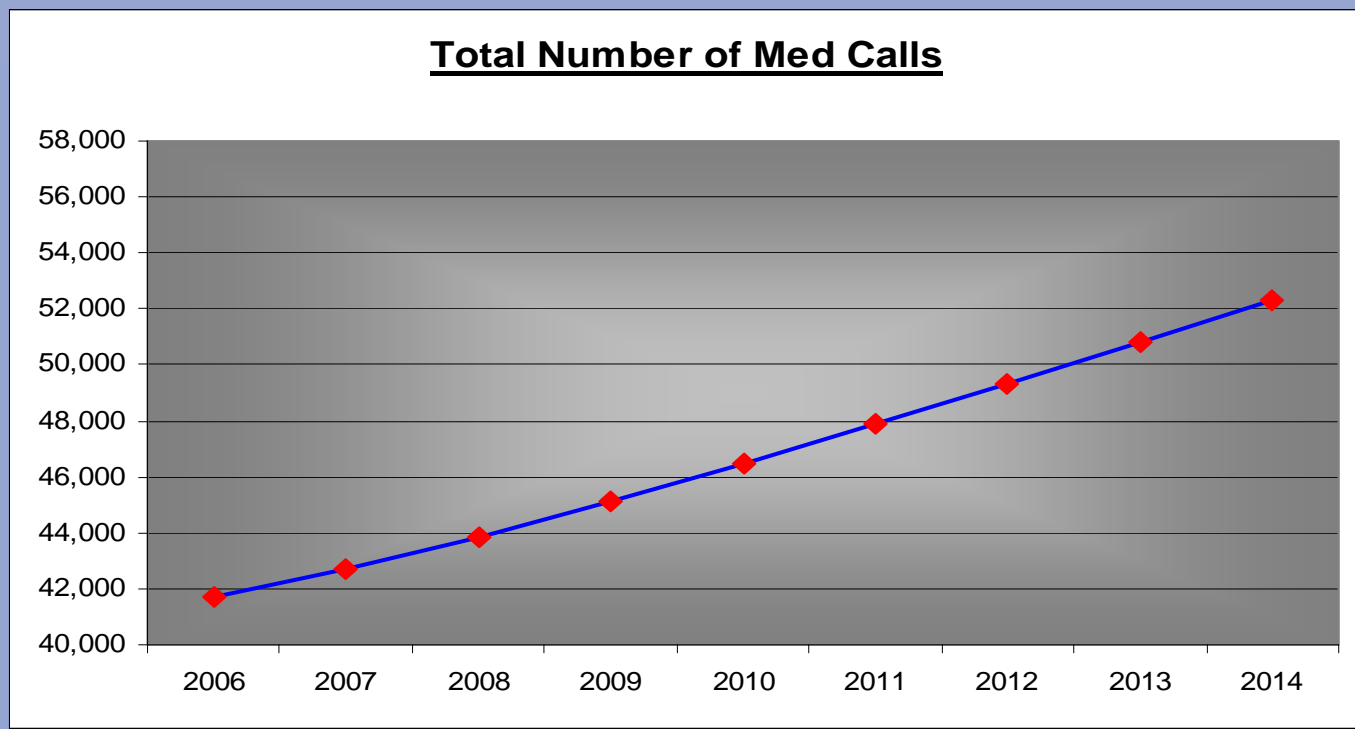
- Impact on service delivery
- Population
- Need for fire stations in growth areas
- Density/High Rise/Development
- Georgia Gwinnett College, Gwinnett Stadium
- Economic development along Univ.Parkway



Organization Overview

Environment

- Increase in Medical Calls



Organization Overview

Core Services

- Emergency Response
- Community Risk Reduction
- Business Services

Organizational Structure

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

Organization Overview

SWOT Analysis

Strengths

- Citizen/community support
- Customer service
- Fiscally responsible
- Personnel/morale
- Organizational structure
- Incident management
- Infrastructure
- SPLOST
- Public education

Weaknesses

- Budget reductions
- Data collection/statistics
- Changing state and industry standards
- Communications support and equipment
- Diversity

Organization Overview

SWOT Analysis

Opportunities

- Public education/community risk reduction
- Service delivery – EMS, healthcare
- New leadership/ development
- Expanding technology
- Paramedic accreditation
- Improve ISO score
- Organizational process review

Threats

- Service demand
- Weak economy
- Budget deficiencies
- Apparatus & equipment failure
- EMS reimbursement
- State and federal standard changes

Business Enhancements

Efficiency

- Paramedic Training and Basic Life Support 9 & 23
- Gwinnett Fire Academy EMT-I Program
- Office of Fire Marshal Relocation
- Fire Headquarters Support Staff Reassessment

Service Improvements

- Medic 28
- Medical Improvement
- Community Risk Reduction

Savings/Revenue Identifications

- EMS Revenue
- Construction

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

Metrics, Performance Standards, and Service Analysis

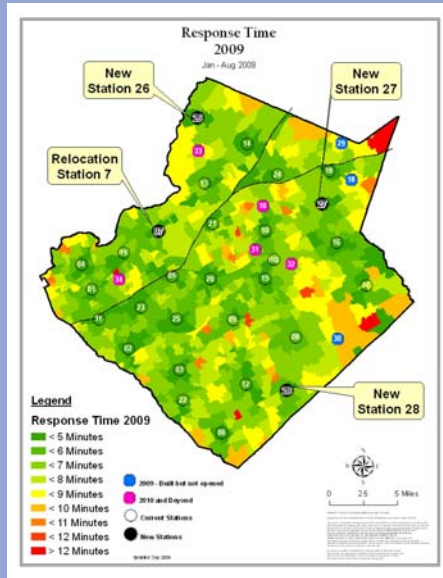
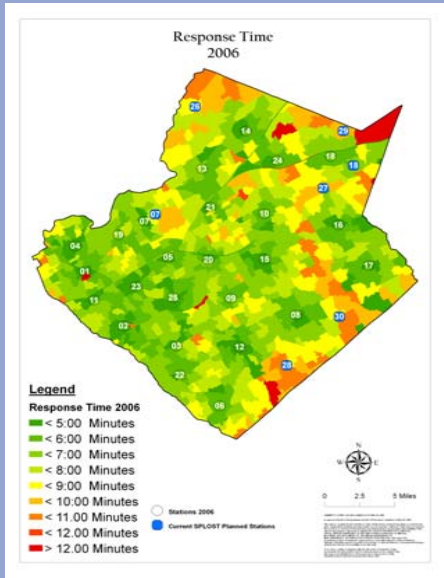
<i>Agency</i>	<i>Standard</i>	<i>Actual GCFS Service</i>
NFPA	6 minutes for first unit in, 90% of the time	49.98%
NFPA	8 minutes for ALS, 90% of the time	50%
ISO	Property within 5 miles for fire protection	All except Braselton, Thompson Mill, Tribble Mill, Grayson/Alcovy
AHA	30 minutes to hospital for 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.

Metrics, Performance Standards, and Service Analysis

Service Analysis

- Response time
- Deferring the opening of fire stations will result in increased response times as call volumes increase



Metrics, Performance Standards, and Service Analysis

Service Analysis

- ISO Rating
- Braselton, Tribble Mill, Loganville, and the Thompson Mill Road corridor
- Insurance premiums

Amount of Coverage	Cost for Class 4 Rating	Cost for Class 9 Rating
\$200,000	\$634	\$1,094
\$400,000	\$1,185	\$2,050
\$600,000	\$1,782	\$3,097
\$800,000	\$2,419	\$4,206
\$1,000,000	\$3,052	\$5,310

(Source: Alfa Insurance Co 2009)

Metrics, Performance Standards, and Service Analysis

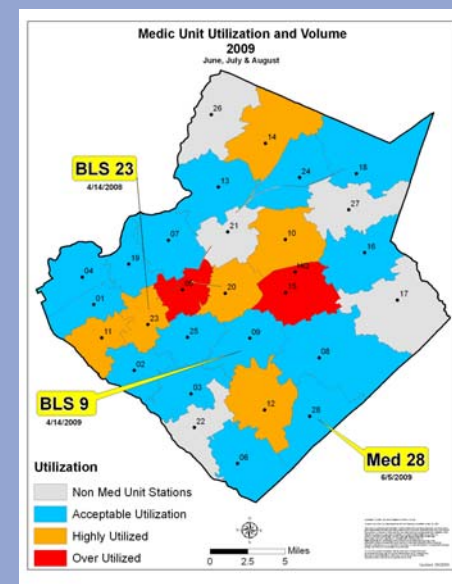
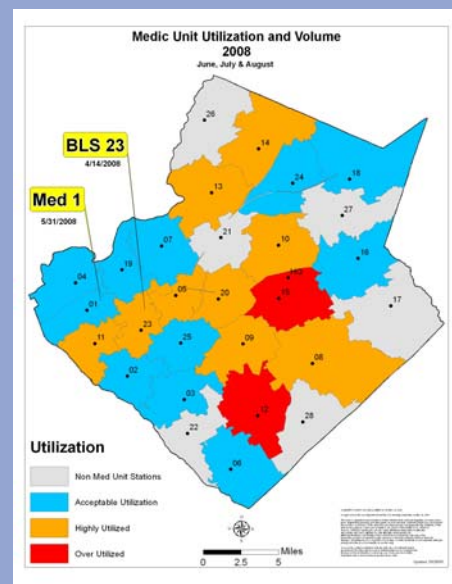
ALS Response Time/Utilization Rate

- Without additional medic units, cardiac chest pain total call time increase
 - (Goal < 30 min)
- Without additional medic units, medic unit utilization rate increase

Department Challenges

Traditional Challenges

- Response times
- Coverage
- Medical calls



Budget Data

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 \$6,455,672 (-9%)
- Trip Tix \$320,000 (\$1.3 M reduction in capital)
- FY2010 budget of \$70,332,806

Budget Data

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

Budget Data

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
Total Replacement Cost	\$2,484,024

- 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

Budget Data

Capital Budget

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

New Stations and Apparatus

Station	Location	Apparatus Needed
Station 18 (Relocation)	Hamilton Mill – Mineral Springs @ Hog Mountain	Ladder
Station 29	Braselton – Sardis Church @ Thompson Mill	Engine
Station 30	Grayson, Ozora Road, Tribble Mill, Alcovy Road & Loganville	Engine, Ladder

5-Year Future Plans

New Stations and Apparatus

Station	Location	Apparatus Needed
Station 31 (New)	Lawrenceville – Georgia Gwinnett College	Engine, Truck, Medic Unit
Station 30	Grayson/Loganville	Medic Unit
Station 21	Suwannee/Northwest Lawrenceville	Medic Unit
Station 10 (Relocation)	Lawrenceville/Buford - Hwy 20 @ Old Peachtree/ Mall of Georgia	None
Station 32 (New)	Lawrenceville/Hwy 29 @ Sweetgum	Engine, Squad, Medic Unit
Station 22	Stone Mountain/East Park Place	Medic Unit
Station 26	Sugar Hill/Northwest Buford	Medic Unit
Station 33 (New)	Price Road @ PIB	Engine, Medic Unit
Station 17	Harbins/Dacula	Medic Unit
Station 27	Dacula/Hamilton Mill	Medic Unit
Station 29	Braselton/Sardis Church @ Thompson mill	Medic Unit
Stations 34, 35, and 36	To be determined	TBD

5-Year Future Plans

Partnerships for Service and Efficiency

- Police Explosive & Hazardous Materials team housed at Station 20
- House Police SWAT team at New Fire Station 32

Summary

- The five-year plan addresses the critical issues of geographic coverage, response times, and medic unit utilization.
- We will continue our business strategy of efficiency and savings identification as well as our traditional focus of response times, coverage, and medical calls.