

PUBLIC SAFETY

Division of Fire

Description

The Henrico County Division of Fire provides fire suppression, emergency medical services, technical rescue, hazardous materials mitigation, fire prevention, public education, and disaster preparedness to the citizens and visitors of Henrico County.

The Division of Fire is a community-driven, professional public safety and service organization that takes pride in stewardship and innovation, while maintaining public trust. The Division is committed to and guided by its core values of Professionalism, Respect, Integrity, Dedication, and Empathy (**PRIDE**).

The Division of Fire is an all-hazards department with a focus on improving the quality of life for all citizens in Henrico County. The Division takes a proactive approach to reducing risk throughout the community through a wide range of planning, response, and recovery initiatives. In addition to the traditional role as the provider of fire prevention and fire protection, the Division is also the primary provider of Emergency Medical Services, including both first-response and advanced life support emergency transport. The Division of Fire operates several specialty teams including the regional hazardous materials team, the technical rescue team, and the search, rescue, and dive team.

Objectives

- Enhance the County’s overall ability to prepare for, respond to, recover from, and mitigate hazards, emergencies, and disasters.
- Ensure a workforce that is prepared to achieve the mission and vision of the Henrico County Division of Fire while exemplifying our core values.
- Ensure business process and data management systems that meet the current and future needs of the Henrico County Division of Fire.
- Utilize an optimized community-driven service delivery model.
- Provide an effective and comprehensive training and certification program.
- Utilize technology efficiently and effectively within the Division of Fire to meet current and future needs.
- Maintain a comprehensive community risk reduction model.

Annual Fiscal Plan

<u>Description</u>	<u>FY15 Actual</u>	<u>FY16 Original</u>	<u>FY17 Approved</u>	<u>Change 16 to 17</u>
Personnel	\$ 47,208,688	\$ 47,654,121	\$ 49,888,990	4.7%
Operation	4,693,829	4,732,905	5,053,180	6.8%
Capital	321,931	335,675	388,949	15.9%
Total	<u>\$ 52,224,448</u>	<u>\$ 52,722,701</u>	<u>\$ 55,331,119</u>	<u>4.9%</u>
Personnel Complement*	548	548	562	14

*The complement includes the addition of twelve Firefighters, one Captain, and one Management Support Specialist II position.

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	Performance Measures			Change 16 to 17
	FY15	FY16	FY17	
Workload Measures				
Total Calls for Service	46,233	47,398	48,563	1,165
Total EMS and Rescue Calls for Service	38,408	39,524	40,640	1,116
Fire Incidents	809	824	839	15
Fires per 1,000 Population	2	2	2	0

Budget Highlights

The Division of Fire's budget for FY2016-17 is \$55,331,119, representing a net increase of \$2,608,418 or 4.9 percent from the previous approved budget. This increase is mostly driven by the personnel component, which reflects updated estimates including a 2.372 salary increase for FY2016-17 and rising health care costs. This component includes \$641,400 for nine new Firefighters and one new Captain that will be assigned to the new Fire Station #19. In addition, one new Management Support Specialist II position is included at a cost of \$66,493 for administrative support. This position would handle special event requests from the public and schedule firefighters for mass gatherings including NASCAR events, Innsbrook After Hours, and incident management team assignments.

The personnel component also includes funding of \$183,974 associated with three new Firefighter positions needed for the Division. This marks the first year of a three year plan to add a total of nine new Firefighters to help alleviate some of the staffing pressures within the Division. These additional positions would allow suppression personnel more opportunity to utilize their leave and would reduce minimum staffing overtime costs. Since 2009, the Division has transferred five firefighter positions from the field to the headquarters to staff the planning and information technology office, provide EMS instruction, and provide for a public information officer position. These functions have been critical to meeting the Division's goals, but the loss of these positions from the field has placed strain on the Division's minimum staffing. In addition, at any given point the Division has at least ten to fifteen personnel unavailable for field work due to long term injury or illness, which creates further strain on staffing.

The operating component is forecasted to increase by \$320,275 or 6.8 percent from the previous approved

budget. The FY2016-17 operating budget includes additional funding of \$51,325 for occupational safety program enhancements; \$45,954 to provide uniforms for the twelve new Firefighters and one Captain position; \$35,000 to support a fire station repair and improvement fund; \$32,565 for rental of an indoor training space for the Candidate Physical Ability Test (CPAT) and Work Performance Evaluation (WPE); and \$27,500 to re-institute annual fitness tests for all firefighters. This component also includes budget adjustments of \$76,838 for education and training classes and \$38,667 for tuition reimbursements, funding previously captured in a central reserve and reallocated to the department's budget in FY2016-17. In addition, funding of \$12,426 was reallocated from the capital component.

Beginning in FY2011-12, the Division initiated a multi-year lease of monitor-defibrillators. This lease program provides for 54 monitors-defibrillators located on each front-line response unit and support vehicles. The annual cost of the lease program is \$279,156, which reflects an anticipated lease cost increase of 3.0 percent. The FY2016-17 operating budget also includes \$362,114 for medical and laboratory supplies including medications, personal protective equipment to manage infection control risks, general supplies for EMS services, and disposable supplies for the defibrillator lease program.

The capital component for FY2016-17 totals \$388,949 and represents a net increase of \$53,274 or 15.9 percent from the previous approved budget. Included in capital is the funding for the Division of Fire's Equipment Replacement Plan, which currently totals \$138,211 for FY2016-17. This replacement plan includes equipment that generally has a useful life beyond one year and allows for a more consistent approach to acquiring and managing equipment that is critical for both service delivery and firefighter safety.

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Items covered under the Equipment Replacement Plan include power stretchers and stair chairs, continuous positive airway pressure devices (CPAP), thermal imaging cameras (TIC), ventilation saws, rescue harnesses, bikes, dive suits, and gas monitors. Funding of \$40,000 provides an ongoing source to eventually replace all of the existing public access Automated External Defibrillators (AED) which are located in many County facilities. Additional funding is provided for various other types of specialized firefighter equipment needed for the Division. Funding of \$65,700 is included in this component for one-time capital outlay costs associated with the twelve new Firefighters and one Captain.

It is important to note that the Division has funding totaling \$3,200,000 in the capital budget, found elsewhere in this document. Of this total, \$1,500,000 is included for the apparatus replacement program, which will allow for the acquisition of two ambulances and one squad and \$1,700,000 has been allotted for the replacement of Self-Contained Breathing Apparatus (SCBA) system, which is nearing the end of its useful life. This replacement will significantly improve firefighter safety and will allow the Division to meet current industry standards. This year's funding will cover the purchase of 259 air packs, 500 air bottles, and 391 face pieces for the Division.

In FY2016-17, the Division of Fire will focus on expanding the quality of existing programs as well as continuing to provide a consistently high level of service to the citizens of the County. Examples of these programs include enhancing firefighter safety, fully leveraging the recently deployed online training platform, along with expanded and targeted prevention efforts in the community.

In 2015, Henrico County received an Insurance Service Office (ISO) rating of Class 1. Henrico is one of four localities in Virginia to receive this ISO rating. Henrico is also the only county in the United States to have both an ISO Class 1 rating and to have an internationally accredited fire department. This continues a trend toward excellence; in fact, the Division of Fire was the first accredited in 1997 - making it the first fire service organization in the Commonwealth of Virginia and the ninth in the nation to receive this distinction. There are currently only 217 CFAI accredited fire service organizations in the world.

In 2015, the Division was the recipient of several awards. The Division of Fire was honored with the 2015 Congressional Fire Services Institute (CFSI) Excellence in Fire Service-Based EMS award. This highly prestigious national award recognizes best-practices in emergency medical services (EMS). Also in 2015 the American Heart Association's Mission Lifeline EMS Silver Recognition Award was awarded to the Division. This award recognizes effective quality improvement measures for the treatment of heart attacks. In addition, the Division also received five Achievement Awards from the National Association of Counties (NACo) for the following programs: Teen Summer Fire Academy, Hermitage Career and Technical Emergency Medical Technician Course, Amateur Radio Emergency Services Program, Field Training Medic Program, and the Teen Community Emergency Response Team.

In 2015, the Division was accredited by the Virginia Office of Emergency Medical Services as a training site for EMT-Intermediate advanced life support training. In the past the Division had to rely upon outside institutions to provide this training at a substantial cost to the Division.

In 2015, the Division also launched a Command Officer Exchange Program with Fairfax County. The program was designed to allow each fire department to exchange command officers for a week at a time to observe and share best practices.

The Division continues to be a leader in the provision of emergency medical services. In FY2016-17, \$218,625 of General Fund support will provide medical supplies, fuel, and insurance premium payments for the three volunteer rescue squads located in the County. This is in addition to \$205,000 in "Four for Life" funding from the Commonwealth of Virginia, which flows through the Division's budget and is disbursed to the volunteer rescue squads in order to reimburse for qualifying expenses. Between the "Four for Life" and General Fund support, over \$423,625 is provided to the three volunteer rescue squads.

The Division continues to provide specialized response services to the citizens of Henrico. These services include, but are not limited to the Hazardous Incident Team, Search and Rescue Team, and the Technical Rescue Team. In addition, the Division

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actively supports fire prevention efforts in the community through the Fire Prevention Associate Program, and the Fourth Grade Fire Education Program. The Division also supports efforts aimed at providing County youth with opportunities that build character, emphasize core values, and orient young people to potential careers in public safety. Examples of these programs include the Fire Explorer Program and the Teen Summer Fire Academy.

Firefighter safety and wellness continues to be a top priority for the Division. Proper equipment and apparatus is vital to the safety of the firefighters and the FY2016-17 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$165,109 is included within the existing budget for replacement turnout gear for firefighters as part of the on-going replacement plan. In addition, funding in the amount of \$28,000 is included for maintenance and repairs of self-contained breathing apparatus (SCBA). These efforts will continue to provide the Division's personnel with the best available personal protective equipment.

Streamlining and enhancing training continues to be a priority in the Division of Fire. The Division is designated as a self-certifying agency by the Commonwealth of Virginia Department of Fire Programs. This status allows Division training staff the ability to plan, develop, and deliver training programs that meet the specific training needs of the Division of Fire while ensuring compliance with National Board on Fire Service Professional Qualifications standards. Since FY2004-05, the Division of Fire's Training section has conducted more than sixteen Recruit Academies, putting more than 232 new firefighters through a six-month Basic Firefighter Recruit Academy. In FY2013-14, the Division implemented an online training and records management system. This system improved the efficiency of training delivery and support efforts at improving the Division of Fire's Insurance Services Organization (ISO) rating. An improvement in ISO rating is tied to lower insurance costs for County residents and businesses.

Enhancing community preparedness continues to be a priority for the Division of Fire. The Division's Office of Emergency Management (OEM) continues to protect citizens and businesses of Henrico County by promoting awareness and assisting in the development of community resilience through coordinated planning efforts. OEM works with County agencies to help coordinate resources in large scale disasters through

the Emergency Operations Center and offers training to County staff ranging from general disaster preparedness, workplace continuity of operations planning, and in-depth training and coordination for the County's Emergency Operations Center.

The Division of Fire offers numerous outreach programs to help citizens become better prepared, including Community Emergency Response Team (CERT) classes. Since 2001, over 680 citizens and business representatives have completed this CERT training. The Division also hosted two regional Survivor Day sessions in Henrico in concert with nine other localities in Central Virginia. Participants received training directly from Henrico Fire, Henrico Health Department, and Henrico Division of Police. CERT members are exposed to many volunteer groups such as the Division's Fire Explorer Post, Medical Reserve Corps and Fire Corps representatives, and the Henrico Amateur Radio Cadre. In FY2014-15, the Division of Fire launched a revamped Citizen's Fire Academy. A total of forty-one County residents completed a comprehensive program that exposed each of them to all aspects of Division operations.

The Division of Fire has led efforts to train 669 students in the Incident Command System, using instructors from the Division of Fire and the Division of Police. In addition the Incident Management Team (IMT) has trained over 200 County and State employees for large scale incidents.

In FY2016-17, the Division will continue its efforts to enhance marine firefighting and rescue capabilities. In FY2013-14, the County was awarded a FEMA Port Security Grant to purchase a thirty-two foot all hazard emergency response vessel. This fire boat provides the only firefighting capability on the James River within Henrico County's jurisdiction.

The Division operates a specialty repair shop program, by assigning firefighters to these shops in addition to their normal duties. The shops repair and maintain equipment at a lower cost and with less down time than if the County had to purchase these services from an outside vendor. There are twenty-eight such specialty shops, including the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder shop, Hurst Tool shop, Small Engine shop, and the CPAP shop.

The Division expects to continue to face a number of challenges over the coming years. Some of these challenges include increased service demands due to an expanding and aging population, turnover of

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personnel due to retirement, and the continued development of mixed use, high density, and high service demand properties such as nursing homes, assisted living facilities and commercial/residential mixed use buildings. The Division continues to plan for these challenges and will meet the increasing service demands presented by these challenges.