

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>FY16 Actual</u> | <u>FY17 Original</u> | <u>FY18 Approved</u> | <u>Change 17 to 18</u> |
|---------------------------|------------------------|--------------------------|--------------------------|----------------------------|
| Personnel | \$ 49,235,130 | \$ 49,888,990 | \$ 52,599,801 | 5.4% |
| Operation | 5,201,441 | 5,053,180 | 5,595,142 | 10.7% |
| Capital | 423,074 | 388,949 | 472,420 | 21.5% |
| Total | \$ 54,859,645 | \$ 55,331,119 | \$ 58,667,363 | 6.0% |
| Personnel Complement* | 548 | 562 | 589 | 27 |

*The complement includes the addition of 21 Firefighters and 6 Lieutenants for FY2017-18.

Fire (cont'd)

| Performance Measures | | | | |
|--|-------------|-------------|-------------|----------------------------|
| | FY16 | FY17 | FY18 | Change 17 to 18 |
| Workload Measures | | | | |
| Total Calls for Service | 47,948 | 48,986 | 50,024 | 1,038 |
| Total EMS and Rescue Calls for Service | 39,660 | 40,725 | 41,790 | 1,065 |
| Fire Incidents | 764 | 743 | 722 | (21) |
| Fires per 1,000 Population | 2 | 2 | 2 | 0 |

Budget Highlights

The Division of Fire's budget for FY2017-18 is \$58,667,363, representing a net increase of \$3,336,244 or 6.0 percent from the previous approved budget. This increase is primarily driven by the personnel component which reflects a 2.5 percent salary increase for FY2017-18 and rising health care costs. This component includes \$1,589,240 for eighteen new Firefighters and six new Lieutenants that will be assigned to the new Fire Station #19. The personnel component also includes funding of \$185,273 associated with three new Firefighter positions needed for the Division. This year represents year two 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. In addition, funding of \$685,475 is included for overtime and associated FICA to address increasing costs in this area. Although this component experienced an overall increase, it is important to note that there were several long-term positions which were vacated during the year, as a result of retirements, that reduced the personnel component.

The operating component is forecasted to increase by a net difference of \$541,962 or 10.7 percent from the previous approved budget. This component includes \$152,163 associated with the opening of Fire Station 19, for such expenditures as utilities, uniforms, internet services, gasoline for apparatus, air cards, cell phones and defibrillator equipment lease payments. In addition, funding of \$10,770 is included to provide uniforms for the three new Firefighters. Funding of \$100,000 is included for the annual maintenance and support fees associated with the new fire station alerting system. In order to address rising expenditures, \$282,500 is included for vehicle maintenance and repair and \$50,000 is included for logistics supply and maintenance. It is important to

note that funding of \$53,471 was reallocated to the capital component to cover additional forecasted expenses.

In FY2016-17, the Division initiated a new multi-year lease of monitor-defibrillators. This lease program provides for 65 monitor-defibrillators located on each front-line response unit and support vehicles. The annual cost of the lease program is expected to be approximately \$323,796, which reflects an anticipated lease cost increase of 16.0 percent. The FY2017-18 operating budget also includes \$353,176 for professional services for an Operational Medical Director and medical and laboratory supplies which includes 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 FY2017-18 totals \$472,420 and represents an increase of \$83,471 or 21.5 percent from the previous approved budget. Of this increase, funding of \$30,000 has been allocated for additional equipment associated with Fire Station 19, which includes portable radios and SCBA equipment and masks. Also included in capital is the funding for the Division of Fire's Equipment Replacement Plan, which currently totals \$138,211 for FY2017-18. 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. 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

Fire (cont'd)

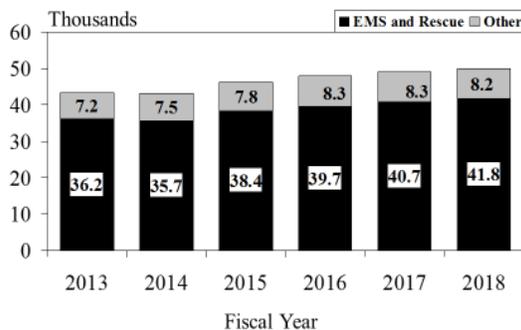
eventually replace all of the existing public access Automated External Defibrillators (AED) which are located in many County facilities.

Additional funding is provided for various other types of specialized firefighter equipment needed for the Division. Funding is also included as a part of the

ongoing plan to refurbish the fire stations, as well as for replacement telecommunications and computer equipment. It is important to note that in the Capital budget, found elsewhere in this document, the Division has funding totaling \$1,750,000 for the apparatus replacement program, which will allow for the acquisition of two ambulances and two engines.

In FY2017-18, 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. These will be accomplished in an environment of increasing call volumes, particularly with EMS and Rescue calls as the following chart shows.

Total Calls For Service



2017 and 2018 are estimated.

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 2016, the Division was the recipient of several awards. The Division of Fire was honored with the 2016 Mission Lifeline Gold Award from the American Heart Association for their system approach to Cardiac Care. Also in 2016 the Division was the recipient of the Special Achievement in GIS (SAG), which was based on technology utilized during special events and Incident Management Team Operations. In addition, the Division received two Achievement Awards from the National Association of Counties (NACo) for the following programs: Virtual Operations Support Team and Entry Level Firefighting Hiring Process.

In 2016 the Division of Fire was a participant in the regional Port of Virginia/Port of Richmond study with the Governor's Office. The Division had a representative in the Federal Department of Transportation's Executive Leadership Group for the International Association of Fire Chiefs.

In 2016 the Division continued in the established Command Officer Exchange Program with Fairfax County. The program has been very beneficial for each department in the observing and sharing of best practices.

The Division continues to be a leader in the provision of emergency medical services. In FY2017-18, \$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 \$518,202 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 actively supports fire prevention efforts in the community through the Fire Prevention Associate Program, the 1st and 3rd Grade and the Fourth Grade Fire Education Programs. The Division also supports

Fire (cont'd)

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 FY2017-18 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$165,280 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 \$24,000 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 eighteen Recruit Academies, putting more than 264 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 which impacts 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 732 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. In FY2015-16, a total of forty-six County residents completed a comprehensive program that exposed each of them to all aspects of the 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 FY2017-18, the Division will continue its efforts to enhance marine firefighting and rescue capabilities. In FY2014-15 and FY2015-16 the County was awarded FEMA Port Security Grants that provided funding for training and to purchase swift water equipment to aid in rescue efforts along the James River.

The Division operates a specialty repair shop program by assigning firefighters to these shops in addition to their normal duties. These 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

Fire (cont'd)

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.