

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

- Ensure an organizational environment for safety, health, and wellness for all employees.
- Enhance the County’s overall ability to prepare for, respond to, mitigate, and recover from emergencies and disasters by developing a community-driven service delivery model.
- Ensure a workforce that exemplifies the Henrico County Division of Fire’s core values and is prepared to achieve the mission and vision.
- Utilize business procedures, data and technology systems that support the current and future requirements of the Henrico County Division of Fire.
- Utilize an adaptable, comprehensive, all-hazard whole community risk reduction program.
- Provide an effective and comprehensive training and certification program.
- Utilize and implement an effective and comprehensive communication plan for the Henrico County Division of Fire.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Approved	Change 18 to 19
Personnel	\$ 51,920,704	\$ 52,599,801	\$ 54,852,481	4.3%
Operation	5,289,474	5,595,142	6,231,302	11.4%
Capital	396,027	472,420	434,543	(8.0%)
Total	\$ 57,606,205	\$ 58,667,363	\$ 61,518,326	4.9%
 Personnel Complement*	 562	 589	 595	 6

*The complement includes the addition of four Firefighters, one Senior Management Specialist, and one Management Specialist II for FY2018-19.

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Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Total Calls for Service	49,235	51,124	54,439	3,315
Total EMS and Rescue Calls for Service	41,216	42,244	45,297	3,053
Fire Incidents	768	733	758	25
Fires per 1,000 Population	2	2	2	0

- Ensure a responsive, sustainable logistics program is in place to comprehensively address the current and future needs of the Henrico County Division of Fire.

Budget Highlights

The Division of Fire’s budget for FY2018-19 is \$61,518,326, representing a net increase of \$2,850,963 or 4.9 percent from the previous approved budget. The personnel component increased by a net difference of \$2,252,680 or 4.3 percent from the previous approved fiscal year. This component reflects a salary increase for FY2018-19 as well as rising health care and VRS costs. Additional funding of \$253,699 is included for overtime and associated FICA to address increasing costs in this area. The personnel component also includes funding of \$195,149 associated with three new Firefighter positions needed for the Division. This year represents the final 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 will allow suppression personnel more opportunity to utilize their leave and will reduce minimum staffing overtime costs.

In addition, funding of \$645,430 is included for year one of the Division’s new EMS and CARE program. This plan includes the creation of the Basic Life Support (BLS) Transport Program which uses overtime and existing personnel and the Community Assistance Resources and Education (CARE) Program with an accompanying Community Response Team which would visit patients that do not need emergency medical services. These programs would relieve some of the 911 emergency system stress created by low acuity calls for service resulting in an improved reliability rate for Advance Life Support Fire Medic Units. Personnel costs include the salaries and

associated benefits for three new positions, a Senior Management Specialist - \$81,966, a Management Specialist II - \$75,412, and a Firefighter to serve as an EMT Instructor - \$72,052 as well as overtime costs of \$416,000 for this new program. Although the personnel 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 \$636,160 or 11.4 percent from the previous approved budget. In order to address rising expenditures, an adjustment of \$323,932 is included for vehicle maintenance as well as \$2,006 for gasoline costs. This component also includes \$116,644 associated with the opening of the Fire Training Center, for facility costs which include utilities, other contractual services, and various supplies. In addition, funding of \$85,895 is included within this component for various operating costs associated with the new EMS and CARE program. Outside of these adjustments, funding of \$10,770 is included to provide uniforms for the three new Firefighters. It is important to note that funding of \$96,013 was reallocated from the capital component in order to cover additional forecasted expenses.

The Division is currently reviewing a contract for a new multiyear lease of patient care computers and 20 CPR assist devices. This lease program provides for 65 patient care computers located on each front-line response unit and support vehicles. The FY2018-19 operating budget also includes \$374,981 for professional services for an Operational Medical Director, mental health services, 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 patient care computer

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lease program.

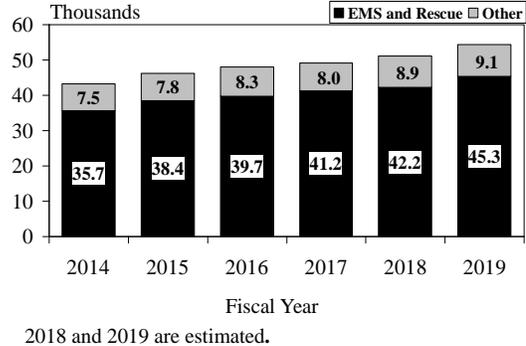
The capital component for FY2018-19 totals \$434,543 and represents a net decrease of \$37,877 or 8.0 percent from the previous approved budget. Included in the capital component is the funding for the Division of Fire's Equipment Replacement Plan, which currently totals \$151,095 for FY2018-19. This 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, stair chairs, CPAT weighted vests, iSimulate equipment, thermal imaging cameras, saws, rope rescue equipment, bikes, and monitors.

Funding of \$58,136 is included within this component for various types of telecommunications equipment as well as vehicle equipment up-fit costs associated with the new EMS and CARE program. Funding of \$45,000 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 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 \$3,000,000 for the apparatus replacement program, which will allow for the systemic replacement of the Division's apparatus. This program was adjusted by \$1,250,000 in the FY2018-19 budget to more accurately reflect current forecasted expenditures.

In FY2018-19, 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 station alerting 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



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 one of two counties 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 239 CFAI accredited fire service organizations in the world. The Division is currently in the process of being reaccredited.

Henrico County is proud to be a leader of innovation in public safety. The Division received three achievement awards from the National Association of Counties (NACo) for three programs in 2017: the Residential Fire Risk Identification program, the Fire Apparatus Diesel Particulate Filter Reprocessing program, and the Fire Command Officer Exchange program. The Officer Exchange Program is a partnership with the Fairfax County Department of Fire and Rescue which allows command officers from each agency to perform and internship with the others to see other ideas and explore solutions to issues. The program has been very beneficial for each department in the observing and sharing of best practices. In 2017 the Division was also very proud to partner with Henrico's other public safety agencies in support of the Achievable Dream program taking place at Highland Spring Elementary School.

In 2016, the Division was the recipient of several awards as well. The Division of Fire was honored

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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.

The Division continues to be a leader in the provision of emergency medical services. In FY2018-19, \$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, 3rd, and the 4th Grade Fire Education Programs. 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, the Teen Summer Fire Academy, Mission Tomorrow, and the Achievable Dream.

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 FY2018-19 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 the Division of Fire's training staff the ability to plan, develop, and deliver training programs that meet the specific training needs of the Division while ensuring compliance with National Board on Fire Service Professional Qualifications standards. Since FY2004-05, the Division of Fire's Training section has conducted twenty Recruit Academies, putting more than 300 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 756 citizens and business representatives have completed this CERT training. The Division also hosted two regional

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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 FY2016-17, a total of forty-three County residents completed this comprehensive academy 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 FY2018-19, 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-six such specialty shops, including the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder 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 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.