

# 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, the robotics team, and the search, rescue, and dive team.

## OBJECTIVES

- 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.

## FISCAL YEAR 2020 SUMMARY

### Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Approved	Change 19 to 20
Personnel	\$ 51,907,573	\$ 54,852,481	\$ 57,128,402	4.1%
Operation	6,087,073	6,231,302	7,046,823	13.1%
Capital	885,035	434,543	594,641	36.8%
Total	<u>\$ 58,879,681</u>	<u>\$ 61,518,326</u>	<u>\$ 64,769,866</u>	<u>5.3%</u>
Personnel Complement*	589	595	601	6

\*During FY2018-19, the Deputy County Manager for Public Safety was transferred from the Police Division's complement. The complement includes the addition of one MH/DS Clinician and four Medical Assistant Specialists for FY2019-20.

**PERFORMANCE MEASURES**

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Change 19 to 20</b>
<b>Workload Measures</b>				
Total Calls for Service	50,287	52,073	53,859	1,786
Total EMS and Rescue Calls for Service	41,688	43,040	44,392	1,352
Fire Incidents	774	780	796	16
Fires per 1,000 Population	2	2	2	0

**OBJECTIVES (CONTINUED)**

- Ensure 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.
- 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 FY2019-20 is \$64,769,866, representing a net increase of \$3,251,540 or 5.3 percent from the previous approved budget. The personnel component increased by a net difference of \$2,275,921 or 4.1 percent from the previous approved fiscal year. This component reflects a salary increase for FY2019-20 as well as rising health care costs. Funding of \$193,770 is included for temporary salaries and associated FICA to address increasing costs in this area. In addition, overtime and associated FICA was adjusted by \$26,912 to support the Henrico Fire Officers Academy. Outside of these adjustments, the Deputy County Manager for Public Safety position was transferred to the Division of Fire during FY2018-19.

In addition, funding of \$487,211 is included for year two of the Division’s new EMS and CARE program. This plan includes 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 five new positions, one MH/DS Clinician and four Medical Assistant Specialists as well as temporary salaries for this new program. Existing funding of \$416,000 was reallocated from overtime and associated FICA to cover the additional positions needed for the program. Funding of \$70,425 is also included for overtime associated with the new Paramedic Academy that will produce a functioning Paramedic at the end of the 9-month 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.

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The operating component is forecasted to increase by \$815,521 or 13.1 percent from the previous approved budget. In order to address rising CAM expenditures, an adjustment of \$282,500 is included for basic vehicle maintenance and \$2,006 for fuel. A total of \$177,285 is included to cover expenses associated with the new Firehouse Refresh Program, which will address preventative maintenance issues for three firehouses per year on an eight-year cycle. Additional funding of \$62,383 is included for training and education in order to maintain a qualified workforce. This component also includes \$67,660 associated with year two of the EMS and CARE program. The total operating amount budgeted for this program is \$153,555. Funding of \$20,875 is included for operating expenses associated with the Paramedic Academy. Additional funding of \$12,000 is provided to cover costs for the Henrico Fire Officers Academy. In addition, funding of \$6,902 was reallocated from the capital component in order to cover additional forecasted expenses.

In FY2017-18, the Division entered 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 total \$414,048 for FY2019-20, which reflects an adjustment of \$183,910 or 37.5 percent. The FY2019-20 operating budget also includes \$406,808 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 FY2019-20 totals \$594,641 and represents a net increase of \$160,098 or 36.8 percent from the previous approved budget. A total of \$6,902 was moved to the operating component to cover additional expenditures. An adjustment of \$84,800 is included in order to create an equipment replacement plan for hydraulic rescue tools on trucks and rescue units. Funding of \$67,400 is provided for firehouse security, which includes the installation of security cameras as well as electronic door locks. In addition, funding of \$6,100 is included for capital purchases associated with the second year of the EMS and CARE program. The total capital amount budgeted for this program is \$64,236. Funding of \$8,700 is included for capital costs associated with the Paramedic Academy.

Included in capital is the funding for the Division of Fire's Equipment Replacement Plan, which currently totals \$210,024 for FY2019-20. 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, thermal imaging cameras, saws, rope rescue equipment, bikes, and monitors. 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.

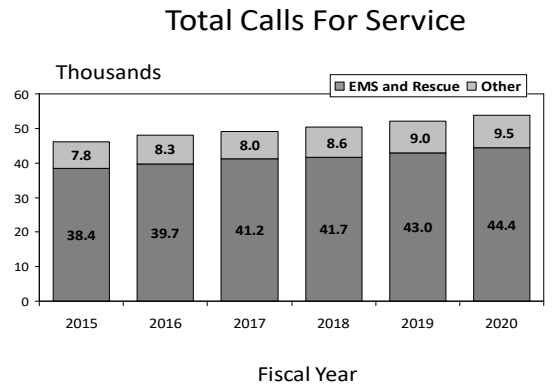
It is important to note that in the Capital budget, found elsewhere in this document, the Division has funding totaling \$3,300,000 for the apparatus replacement program, which will allow for the acquisition of approximately five apparatus to include ambulances, engines, and specialty support units. This program was adjusted by \$300,000 in the FY2019-20 budget to cover the cost of an additional ambulance for the EMS and CARE Program.

In FY2019-20, 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, building upon the BLS and CARE programs launched last year, along with expanded and

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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 chart shows.

In 2015, Henrico County received an Insurance Service Office (ISO) rating of Class 1. The Division will be up for ISO reaccreditation in FY2018-19. Henrico is one of four localities in Virginia to receive this ISO rating. Henrico is one of only a handful of counties in the United States to have both an ISO Class 1 rating and an internationally accredited fire department. This continues a trend toward excellence; in fact, the Division of Fire was 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. In 2018, the Division was reaccredited, making it the third longest continuously accredited fire department in the world. There are currently only 258 CFAI accredited fire service organizations worldwide.



2019 and 2020 are estimated.

Henrico County is proud to be an innovator in public safety. In 2018, the Division was the recipient of several awards. The Division received four achievement awards from the National Association of Counties (NACo) for four programs in 2018; the Community Smoke Alarm Initiative Program, the 2018-2023 Continuous Improvement Strategy Program, the CAD Passport-Accountability & Resource Tool Program, and the At-Risk Resident Weather Radio Distribution Program. The Division also received three achievement awards from 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 in partnership with Fairfax County Department of Fire and Rescue which allows command officers from each agency to perform an internship with others to see other ideas and solutions to issues. The program has been very beneficial for each department in observing and sharing best practices. The Division of Fire was honored with the 2018 Mission Lifeline Gold-Plus Award from the American Heart Association for the system's approach to cardiac care. 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.

The Division continues to be a leader in the provision of emergency medical services. In FY2019-20, \$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 \$500,000 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 1<sup>st</sup> and 3<sup>rd</sup> Grade 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

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young people to potential careers in public safety. Examples of these programs include the Fire Explorer Program and the Teen Summer Fire Academy.

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### FIREFIGHTER SAFETY

Firefighter safety and wellness continues to be a top priority for the Division. Proper equipment and apparatus are vital to the safety of the firefighters and the FY2019-20 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$252,500 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 \$21,000 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.

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### TRAINING PROGRAMS

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 twenty-four Recruit Academies, putting more than 288 new firefighters through a six-month Basic Firefighter Recruit Academy. The training section has also spearheaded officer training and EMS training for incumbent members and regional partners. In 2018, the Division hosted the first Henrico Fire Officers academy, training 36 Henrico Company Officers and others from the region. In partnership with Bon Secours, the EMS Expo provided 719 providers with an opportunity to attend innovative classes for continuing education credit. Over 3,300 EMS providers have attended the Expo since its inception.

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### COMMUNITY PREPAREDNESS

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 800 citizens and business representatives have completed this CERT training. The Division also hosted one regional Survivor Day session in Henrico in concert with fourteen other localities in Central Virginia. Participants received training directly from Henrico Fire, Henrico Health Department, and Henrico Police Division. 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 FY2017-18, a total of forty-six County residents completed a comprehensive program that exposed each of them to all aspects of the Division operations.

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During FY2017-18, The Office of Emergency Management coordinated with Fire, Police, and Sheriff to train 873 students in the National Incident Command System and Incident Command System concepts and management. In addition, the Incident Management Team (IMT) has trained over 200 County and State employees for large scale incidents over the last year.

In FY2019-20, the Division will continue its efforts to enhance marine firefighting and water rescue capabilities. In 2018, the Division received a replacement fire boat, restoring firefighting and rescue capabilities on the lower James River. This year, the Division will enhance personal protective and rescue equipment to better address the swift water threat county-wide.

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### SPECIALTY REPAIR SHOP PROGRAM

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 more than 10 specialty shops, including the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder shop, Hurst Tool shop, Small Engine shop, and the ZOLL Shop.

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### FUTURE CHALLENGES

The Division expects to face several challenges over the coming years. Some of these challenges include increased service demands due to an expanding and aging population, personnel turnover due to retirement, difficulty in training and retaining advanced life support providers, 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 in order to meet the resulting demands.