

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.
- Ensure business procedures, data and technology systems that support the current and future requirements of the Henrico County Division of Fire.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

| Description | FY19 Actual | FY20 Original | FY21 Approved | Change 20 to 21 |
|-------------|----------------------|----------------------|----------------------|--------------------|
| Personnel | \$ 55,151,796 | \$ 57,128,402 | \$ 59,579,546 | 4.3% |
| Operation | 6,565,257 | 7,046,823 | 6,319,982 | (10.3%) |
| Capital | 484,894 | 594,641 | 939,409 | 58.0% |
| Total | <u>\$ 62,201,947</u> | <u>\$ 64,769,866</u> | <u>\$ 66,838,937</u> | <u>3.2%</u> |

Personnel Complement 596 601 623 * 22

*Complement includes 22 positions staffing Firehouse 20.

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PERFORMANCE MEASURES

| | <u>FY19</u> | <u>FY20</u> | <u>FY21</u> | <u>Change 20 to 21</u> |
|--|-------------|-------------|-------------|----------------------------|
| Workload Measures | | | | |
| Total Calls for Service | 48,004 | 49,148 | 50,130 | 982 |
| Total EMS and Rescue Calls for Service | 39,965 | 40,036 | 40,836 | 800 |
| Fire Incidents | 637 | 750 | 750 | 0 |
| Fires per 1,000 Population | 2 | 2 | 2 | 0 |

OBJECTIVES (CONTINUED)

- 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 FY2020-21 is \$66,838,937 representing an increase of \$2,069,071 or 3.2 percent from the previous approved budget. The personnel component increased by \$2,451,144 or 4.3 percent and includes \$1,605,356 for 22 additional positions including eighteen firefighters, three lieutenants, and a captain needed to staff Firehouse 20, along with rising health care costs for the division.

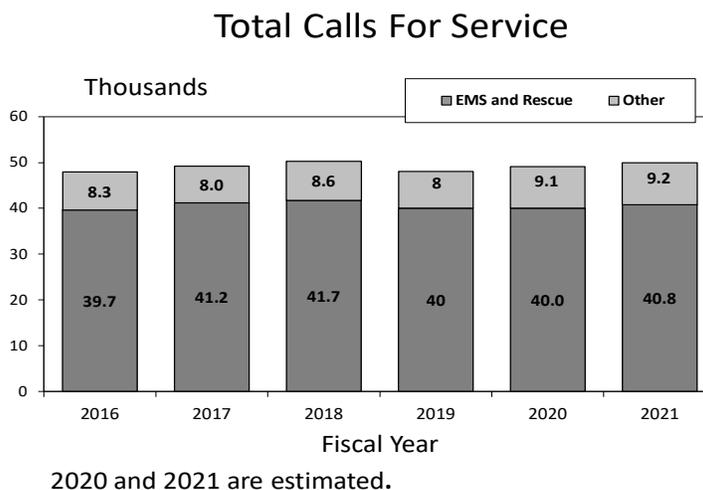
Despite contractually based increases in some areas of the budget, the combined operating and capital components were reduced by \$382,073 or 5.0% to address expected revenue reductions due to the pandemic.

The 5.0 percent reduction was taken more on the operating component by reducing it by \$726,841 or 10.3 percent from last fiscal year making the operating budget total \$6,319,982. This allowed a shift to the capital budget of \$939,409, which increases by \$344,768 or 58.0 percent primarily to pay for defibrillators and CPR devices purchased using the capital lease program, the extrication equipment lease, replacement self-contained breathing bottles, and replacement fire hoses and nozzles. Additionally, \$12,000 was also added to the extrication lease as part of the contractual increase cited above.

The Capital Improvement Plan (CIP) budget, found elsewhere in this document, contains no funding for the Division’s apparatus replacement program. This normally allows for the regular replacement of apparatus including ambulances, engines, and specialty support units, but has been suspended in FY2020-21 due to expected impacts of the pandemic on County revenues.

DEPARTMENTAL HIGHLIGHTS

In FY2020-21, 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 while improving efficiency and effectiveness. Examples of these programs include enhancing firefighter safety, building upon the Basic Life Support (BLS), Community Assistance Resources, and Education (CARE) programs launched in 2018, 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 chart shows.



AWARDS AND RECOGNITION

The Division continues to be a leader in the provision of emergency medical services. In FY2020-21, \$209,050 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 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.

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 FY2020-21 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$255,000 is included within the existing budget for turnout gear replacement 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.

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 FY2009-10, the Division of Fire’s Training section has conducted thirteen Recruit Academies, putting more than

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226 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 2019, the Division hosted the Henrico Fire Officers academy for the third year since its inception in 2018, bringing together nearly 50 Henrico Company Officers and others from the region. In partnership with Bon Secours, VCU Health System, and Chesterfield Fire and EMS, the EMS Expo provided 906 providers with an opportunity to attend innovative classes for continuing education credit. Over 4,000 EMS providers have attended the Expo since its inception.

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.

In FY2020-21, 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. In FY2019-20 the Division will use funds provided by the State to purchase water personal float devices, helmets, and throw bags to replace equipment that was purchased more than fifteen years ago during tropical storm Gaston. The Division will also enhance personal protective and rescue equipment to better address the swift water threat county-wide.

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 ten specialty shops, including, but not limited to, the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder shop, Hurst Tool shop, Thermal Imaging shop, and the ZOLL medical devices shop.

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 retirements, 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.