

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 2022 SUMMARY

Annual Fiscal Plan

Description	FY20	FY21	FY22	Change
	Actual	Original	Approved	21 to 22
Personnel	\$ 58,332,938	\$ 59,579,546	\$ 65,105,630	9.3%
Operation	9,194,373	6,319,982	6,409,219	1.4%
Capital	663,839	939,409	849,732	(9.5%)
Total	<u>\$ 68,191,150</u>	<u>\$ 66,838,937</u>	<u>\$ 72,364,581</u>	<u>8.3%</u>

Personnel Complement 601 623 621 * (2)

* Reflects 2 positions transferred to Emergency Management and Workplace Safety, which is a new public safety agency in the FY2021-22 budget.

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PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Total Calls for Service	46,006	45,521	45,035	(486)
Total EMS and Rescue Calls for Service	38,296	37,955	37,614	(341)
Fire Incidents	806	817	828	11
Fires per 1,000 Population	2	2	2.5	0.5

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

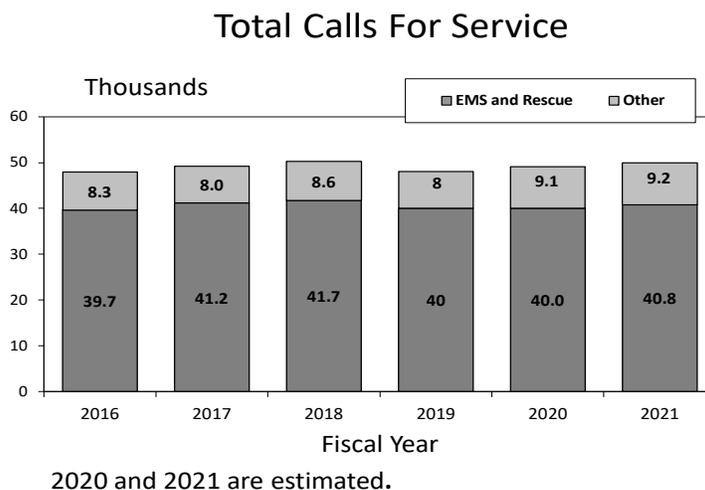
The Division of Fire’s budget for FY2021-22 is \$72,364,581 representing an increase of \$5,525,644, or 8.3 percent, from the previous approved budget. The personnel component increased by \$5,526,084, or 9.3 percent, and includes the reduction of two positions transferred to Emergency Management, along with employee compensation increases and rising health care costs for the division. The Deputy County Manager for Public Safety position, transferred to the Division of Fire during FY2018-19, remains in this budget.

Despite contractually based increases in some areas of the budget, the combined operating and capital components were only reduced from the prior fiscal year by \$440 which was transferred to Emergency management. Funds have been shifted between operating and working capital accounts to better align with anticipated needs. Funds previously managed by individual specialty centers have been consolidated to better prioritize division spending.

The Capital Improvement Plan (CIP) budget, found elsewhere in this document, contains \$3,300,000 for the apparatus replacement program which allows for regular replacement of ambulances, engines, and specialty support units.

DEPARTMENTAL HIGHLIGHTS

In FY2021-22, 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 FY2021-22, \$218,506 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 AND WELLNESS

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 FY2021-22 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$252,500 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. In addition to equipment, in 2020 the Division began providing firefighters with a behavioral health assessment tool as part of the annual physical process.

TRAINING PROGRAMS

Streamlining and enhancing training programs continues to be a priority in the Division of Fire. The Division held its inaugural paramedic academy during 2020, successfully self-certifying paramedics at its own training facilities through its designation 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

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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 fifteen Recruit Academies, putting more than 264 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 100 Henrico Company Officers and others from the region. In partnership with Bon Secours, VCU Health System, and Chesterfield Fire and EMS, the 2020 EMS Expo gave 914 providers the opportunity to attend innovative classes for continuing education credit. Over 5,000 EMS providers have attended the Expo since its inception.

COMMUNITY PREPAREDNESS

In FY2021-22, the Division will continue to enhance our Special Operations response programs through sound fiscal decision making and continuing to seek external grant opportunities. During FY2020-21, the Division was successful in obtaining SHSP Hazardous Materials and Port Security grant funding to support our All-Hazards response preparation. These grant awards were successful in purchasing and deploying personal protective and rescue gear to all suppression units and delivered flood water awareness training to the Division. In FY2021-22, the Division will continue to utilize funding to maintain, repair and replace Special Operations gear to be proactive and prepared for any manmade and or natural disasters.

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, 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.