

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 (EMS), including both first response and advanced life support (ALS) 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 SRT (Search, Rescue, 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 core values of Henrico County Division of Fire and is prepared to achieve the mission and vision.
- Ensure business procedures, data, and technology systems that support current and future requirements of the Henrico County Division of Fire.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Approved	Change 23 to 24
Personnel	\$ 68,400,140	\$ 71,108,687	\$ 76,204,023	7.2%
Operation	9,268,209	7,582,323	7,659,784	1.0%
Capital	1,262,698	1,002,192	1,210,452	20.8%
Total	<u>\$ 78,931,047</u>	<u>\$ 79,693,202</u>	<u>\$ 85,074,259</u>	<u>6.8%</u>

Personnel Complement 626 638 650 * 12

* Reflects 12 positions: 2 lieutenants and 9 firefighters for Firehouse 23, and 1 Clinical Coordinator

Division of Fire

PERFORMANCE MEASURES

	Performance Measures			Change 23 to 24
	FY22	FY23	FY24	
Workload Measures				
Total Calls for Service	48,080	53,918	57,050	3,132
Total EMS and Rescue Calls for Service	40,259	45,422	48,002	2,580
Fire Incidents	7,821	8,496	9,048	552
Fires per 1,000 Population	2.16	2.16	2.16	0
Effectiveness Measures				
Structure Fires Contained to the Room of Origin	78%	74%	74%	0%
CPR Revival Rate	18%	20%	22%	2%

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 FY24 budget is \$85,074,259 representing an increase of \$5,381,057, or 6.8%, over FY23. The personnel component increased by \$5,095,336, or 7.2% and includes the addition of twelve positions: 2 lieutenants and 9 firefighters for Firehouse 23, and 1 Clinical Coordinator. The Clinical Coordinator will provide support for the EMS program with training, labs and accreditation.

The operating component increased by \$77,461, or 1.0% from FY23 due to the expansion of hours for the Operational Medical Director to provide evaluation, advising and EMS training. This increase is offset by an expected lesser need for repair of specialty equipment projected for FY24, allowing funds to shift to the capital component.

The capital component is \$1,210,452, an increase of \$208,260, or 20.8%, due mostly to a net increase to machinery and equipment replacement of \$214,560. There is \$170,00 as a second year of funding the equipment replacement plan that ensures the regular replacement of crucial items such as: stretchers, stabilization kits, high- and low-pressure air bags, hose for apparatus, and thermal imaging cameras.

The Division has reorganized several cost centers to provide for a more balanced and accurate view of current spending, including EMS, CARE, Logistics, Fleet and Facility. This includes the multi-year equipment replacement plan, which is in its second year.

DEPARTMENTAL HIGHLIGHTS

In FY24, 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 calls, particularly with EMS and Rescue calls.

AWARDS AND RECOGNITION

The Division continues to be a leader providing emergency medical services. In FY24, General Fund support will provide medical supplies, fuel, and insurance premium payments for two volunteer rescue squads. This is in addition to “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 Lakeside and Tuckahoe volunteer rescue squads.

FIREFIGHTER SAFETY AND WELLNESS

Firefighter safety and wellness is a top priority for the Division. Proper equipment and apparatus are vital to the safety of firefighters and the FY24 budget allocates resources to ensure a systematic replacement approach. In addition to equipment, in 2020 the Division began providing firefighters with a behavioral health assessment tool as part of the annual physical process, which include cancer screenings that began in FY23. Screenings also help to monitor and assess PTSD, anxiety, depression, and insomnia related to workplace trauma.

TRAINING PROGRAMS

The Division has continued to successfully self-certify paramedics at its training facilities. EMS continuing education for the over 220 Advance Life Support providers is on track this fiscal year. Training for both experienced and new Rapid Sequence Induction (RSI) paramedics was completed with virtual learning as well as in person training, which helped keep the high acuity program operating as normal. The Division continues to train its members in live fire scenarios, maintaining their skills to meet the national standard. The development and career development of fire officers is a top priority, accomplished through the Henrico Fire Officers’ Academy (HFOA), which provides an excellent opportunity for front-line and aspiring officers to learn valuable leadership skills.

COMMUNITY PREPAREDNESS

In FY24, the Division will continue to enhance the Special Operations response programs through sound fiscal decision making and seeking external grant opportunities. During FY23, the Division was successful in obtaining Homeland Security grant funding to support All-Hazards response preparation. These grant awards were successful in purchasing and deploying equipment for hazmat response, technical rescue efforts, the Dive Team, and the Marine Team. With successful grant opportunities in FY24, the division would utilize funding to maintain, repair, and replace Special Operations gear, to be prepared for any manmade and or natural disasters.

Division of Fire

SPECIALTY REPAIR SHOP PROGRAM

The Division operates a specialty repair shop program. By assigning firefighters to these shops, in addition to their normal duties, equipment is maintained 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 ALS 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 has completed a trial program involving a quick response vehicle staffed by a paramedic paired with BLS units as a means of handling low acuity calls, which have grown in number. Evaluation of this trial is in progress. The Division continues to actively review and plan for these challenges.