

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 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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Approved	Change 22 to 23
Personnel	\$ 62,717,547	\$ 65,105,630	\$ 71,108,687	9.2%
Operation	10,737,977	6,409,219	7,582,323	18.3%
Capital	1,160,023	849,732	1,002,192	17.9%
Total	<u>\$ 74,615,547</u>	<u>\$ 72,364,581</u>	<u>\$ 79,693,202</u>	<u>10.1%</u>

Personnel Complement 633 621 638 * 17

* Reflects 3 positions transferred from Police, one CARE officer from the hold compliment, one Advocate for the Aging from HR, one CARE nurse, and 11 positions (2 lieutenants and 9 firefighters) for Station 23.

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PERFORMANCE MEASURES

	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Total Calls for Service	48,080	53,662	54,808	1,146
Total EMS and Rescue Calls for Service	40,259	45,065	46,027	962
Fire Incidents	7,821	8,597	8,781	184
Fires per 1,000 Population	2.16	2.08	2.01	(0.07)
Effectiveness Measures				
Structure Fires Contained to the Room of Origin	78%	67%	72%	5%
CPR Revival Rate	18%	18%	19%	1%

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 FY23 budget is \$79,693,202 representing an increase of \$7,328,621, or 10.1%, from the previous approved budget. The personnel component increased by \$6,003,057, or 9.2%, and includes the addition of seventeen positions including three transferred from the Police division to help staff dispatch for fire calls, one CARE officer, one CARE nurse, one Advocate for the Aging position, and eleven positions added to prepare for opening Fire Station 23. Funding is also included for the fifth-year effort extending EMS/BLS hours addressing medical call growth and managing calls by acuity need. The Deputy County Manager for Public Safety position, transferred to the Division of Fire during FY19, remains in this budget.

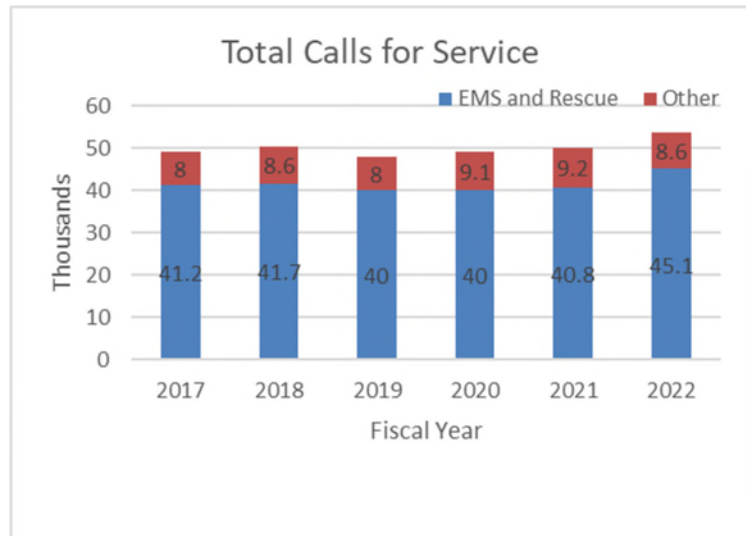
The operating component increased by \$1,173,104 or 18.3% from the previous approved budget. Increases address software, contractual obligations, maintenance and service contracts, uniforms, and EMS supplies. Also included are funds for CAM rate adjustments, and safety and wellness including biennial cancer screenings and periodic behavioral health consultations to help cope with traumatic events and chronic issues. Offsetting these increases are transfers to Emergency Management for phone lines and management of the automated defibrillator in all county buildings program. The capital portion of the operating budget increased by \$152,460 or 17.9% as funds were transferred to operating lines for additional software costs, Zoll expense increases, MS4 costs, bay door and exhaust system expenses, and ground ladder compliance testing. These operating expenses were offset by an increase to reimplement the fire station refresh program and implement the first year of an equipment replacement plan.

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The Capital Improvement Plan (CIP) budget, found elsewhere in this document, contains \$4,000,000, an increase of \$700,000, for the apparatus replacement program which allows for regular replacement of ambulances, engines, and specialty support units. The requested increase is directly related to annual apparatus prices.

DEPARTMENTAL HIGHLIGHTS

In FY23, 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 as the chart shows.



AWARDS AND RECOGNITION

The Division continues to be a leader in the provision of emergency medical services. In FY23 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 “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 FY23 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$443,075 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 \$149,512 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.

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TRAINING PROGRAMS

Streamlining and enhancing training programs continues to be a priority in the Division of Fire. During the COVID-19 pandemic the Professional Development Section was able to provide many of its programs by maintaining safe practices and using technology in ways not used previously. The Division has continued to successfully self-certify paramedics at its own training facilities through its designation as a self-certifying agency. The Divisions' 3rd annual Paramedic Academy started ahead of schedule at the end of September 2021. This strategic schedule change enabled an earlier graduation date in 2022 that will allow these paramedic students to start delivering advance life support to our community before summer begins. EMS continuing education for the 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 continues to be a top priority. This is accomplished through the Henrico Fire Officers' Academy (HFOA) which provides an excellent opportunity for our front-line officers and aspiring officers to learn valuable leadership skills.

COMMUNITY PREPAREDNESS

In FY23, the Division will continue to enhance the Special Operations response programs through sound fiscal decision making and continuing to seek external grant opportunities. During FY21, the Division was successful in obtaining Port Security grant funding and Homeland Security grant funding to support our All-Hazards response preparation. Special Operations also obtained new equipment from the Port of Virginia purchased with grant funding obtained by the Regional Maritime Incident Response Team (MIRT). These grant awards were successful in purchasing and deploying equipment for hazmat response, technical rescue efforts, the Dive Team, and the Marine Team. In FY23, the Division will continue to utilize funding and seek grant opportunities 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, 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 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 actively plan for these challenges to meet the resulting demands.