

PUBLIC SAFETY

Division of Fire

Description

The Division of Fire exists to promote and sustain a superior quality of life in Henrico County through the provision of emergency-related services. The Division pledges to deliver professional, cost-effective services in a personal, responsive, and innovative manner that will always serve the public's interest. The Division further pledges to develop and maintain a highly effective and competent workforce through education, mentorship, and leadership.

The Division continues to operate in two major sections, Administration and Operations. The Administration section is comprised of the Executive Staff, Accreditation, Business Management, Technology Support, Personnel and Volunteer Recruitment, the Fire Marshal's Office, and the Office of Emergency Management. The Operations section comprises all fire, rescue, and emergency medical services personnel in the County's twenty fire stations. Additionally, the Division's Training section falls under the Operations section.

Objectives

- To minimize the occurrence of fires and other hazards through a strong fire prevention program, through encouragement of smoke detectors in all occupancies and continued support of the use of fire sprinkler systems.
- To minimize property loss due to fire and natural and/or man-made disasters by aggressive property conservation measures and practices.
- To ensure strong, effective and insightful leadership through all areas of the organization. Strong command leadership shall be demonstrated during all emergencies to ensure effective operations and the best possible outcome for citizens.
- To ensure customers receive the highest level of service and protection by supplying the Division's employees with quality training, equipment and educational opportunities.

Annual Fiscal Plan

<u>Description</u>	<u>FY08 Actual</u>	<u>FY09 Original</u>	<u>FY10 Approved</u>	<u>Change 09 to 10</u>
Personnel	\$ 40,135,693	\$ 42,481,887	\$ 43,026,798	1.3%
Operation	4,715,468	4,737,991	5,051,165	6.6%
Capital	789,385	2,104,856	2,117,950	0.6%
Total	\$ 45,640,546	\$ 49,324,734	\$ 50,195,913	1.8%

Personnel Complement	531	531	540 *	9
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*Funding for nine EMS firefighters associated with the approved September 2008 amendment are included in the approved budget.

Performance Measures

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>Change 09 to 10</u>
Workload Measures				
Total Calls for Service	38,727	40,239	41,750	1,511
Total EMS and Rescue Calls for Service	27,107	28,438	29,769	1,331
Fire Incidents	1,211	1,251	1,290	39
Fires per 1,000 Population	4	4	4	0

- To work cooperatively with other agencies and organizations (public/private) to ensure the effective operation of the Division of Fire.
- To enhance the level of emergency medical service delivery by maintaining a constant awareness of changes in the field and through the utilization of a strong quality improvement process.
- To support the Division's partners in the Volunteer Rescue Squads in recruitment as well as training.
- To implement technology in all aspects of the operation in an effort to aid in administrative decision making, emergency resource deployment, and training.

an overall electricity increase of \$62,656, and a heating adjustment of \$23,561. In addition, adjustments were made to cover the costs associated with the September budget amendment totaling \$79,067. These increases were offset by reductions in the operating component totaling \$201,065, which impacted various discretionary accounts, telecommunications, and reflects a County-wide adjustment in technology replacement.

The capital component is forecasted to increase by a net difference of \$13,094 or 0.6 percent from the previous approved budget. It is important to note that there are several significant items that are currently forecasted within the existing capital budget of \$2,117,950. The apparatus replacement plan is currently forecasted at a cost of \$1,500,000 and includes the acquisition of one ladder truck, two brush units, and one ambulance. The apparatus replacement program was initiated in FY1997-98 at a cost of \$1,275,000 as a means of ensuring the Division maintains a planned and consistent replacement schedule for costly fire apparatus.

Budget Highlights

The Division of Fire's approved budget for FY2009-10 is \$50,195,913, representing a total increase of \$871,179 or 1.8 percent from the previous approved budget. The personnel component increased by \$544,911 or 1.3 percent from the previous approved fiscal year. This increase was driven by the addition of nine employees to the Division's complement. During FY2008-09, a budget amendment was approved by the Board of Supervisors to add nine additional firefighters for a Fire Medic Unit at Fire Station #22. The full-year impact of these new positions in FY2009-10 including salaries and benefits totals \$586,097.

Funding of \$330,000 is included in the capital component in order to continue the Self-Contained Breathing Apparatus (SCBA) replacement program, which was initiated in FY2008-09. Of this amount, \$21,650 was added as a budget adjustment to cover additional costs associated with the second phase of the replacement program. This program will upgrade the existing inventory of 238 SCBA units over a three-year period to current national standards. The manufacturer for the SCBA units has changed the Integrated Control Module, which controls the Personal Alert Safety System (PASS) and the Heads Up Display (HUD) Transmitter. This device transmits system air levels to the face mask worn by the provider and it initiates the low air warning alarm. The upgrade of this system enhances the audibility of the PASS alert device in the event that a firefighter remains motionless. The units include enhanced LED warning lights, which

Operating expenditures also played a role as well in the overall increase. The operating component is forecasted to increase by a net difference of \$313,174 or 6.6 percent from the previous approved budget. Operating adjustments to this component include an increase in gasoline totaling \$232,469, Central Automotive Maintenance rental charges of \$107,930,

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activate in conjunction with the PASS audible warning to aid in locating a downed firefighter. Funding for the second phase of the replacement program would allow for the purchase of 93 air packs. During FY2008-09, the Division purchased 63 air packs and 600 Heads Up Display (HUD) receivers and brackets utilizing this program.

The capital component also includes the Emergency Medical Services (EMS) Equipment Enhancement Program that was created in FY2004-05 at an annual cost of \$96,000, which will allow for the annual replacement of EMS equipment to maintain Division and OSHA minimum equipment standards. Currently, the Division has a total of 53 defibrillators.

Outside of these replacement plans, funding of \$124,700 is provided for various types of firefighter equipment and funding of \$67,250 is included as a part of the ongoing plan to refurbish the fire stations as well as provide various furniture and equipment for administrative staff.

In FY2009-10, 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, streamlining training delivery, and a continued priority towards community services.

The Division will also continue the commitment to maintain its national accreditation status, first received in FY1998-99, reaccredited in FY2002-03, and reaccredited for the second time in FY2007-08. The Division of Fire was the first internationally accredited fire service organization in the State of Virginia and the ninth in the world. It is important to note that as of 2007 only 121 fire service organizations in the world are currently accredited.

Firefighter safety and health continues to be a top priority of the Division. Proper equipment and apparatus is vital to the safety of the firefighter and the FY2009-10 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$225,000 is included within the existing budget for replacement turnout gear for firefighters as part of the on-going replacement plan as well as additional equipment (i.e. SCBA cylinders, air pack replacement, personal masks, etc.) to provide the Division's personnel with the best available personal protective equipment.

Streamlining and enhancing training has been a continued goal of the Division. In FY1999-00, the Division was able to accomplish Self Certification in cooperation with the Commonwealth of Virginia Department of Fire Programs. The Division was recertified in the fall of 2007 under that agreement and with pro-board certification. The ability to plan, develop, and deliver training programs under the guidance of self certification gives the Division greater flexibility and creativity in the training section. Since FY2004-05, the Division of Fire's Training section has conducted over ten Recruit Academies, putting over 160 new employees through an eighteen to twenty week Basic Firefighter Recruit Academy.

The Division continues to provide specialized services to the citizens of Henrico. These services include, but are not limited to the following: the Hazardous Incident Team; Search and Rescue Team; Technical Rescue Team; the Emergency Medical Services Program; Emergency Preparedness Enhancement Program; the Fire Recovery Program; Fire Corps; Citizen's Fire Academy; CERT (Community Emergency Response Team); Fire Prevention Associate Program; and the Fourth Grade Fire Education Program. All of these programs allow the Division to meet its mission, goals, and objectives.

The Division is also continuing the allocation of \$400 for each fire station to provide innovative community outreach programs through its Building Bridges with the Community Program. Examples of the program include open houses, community and public education programs, school picnics, and safety demonstrations. Also, firefighters assist in the visible house numbering system and are actively involved in community fairs.

The Division continues the joint Emergency Medical Services (EMS) response effort with the volunteer rescue squads. In FY2009-10, \$218,625 of General Fund support will provide medical supplies, gasoline, and insurance premium payments for the three volunteer rescue squads that operate within Henrico County.

The Division continues the specialty repair shops by assigning firefighters to these shops in addition to their normal duties. The 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 twenty-seven of these

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specialty shops and examples include the Hose and Nozzle shop, Ladder shop, SCBA shop, Oxygen shop, Hurst Tool shop, and Small Engine shop. In FY2007-08, the Defibrillator shop was established to maintain the Division's defibrillators.

In FY2009-10, the Division will continue its efforts with the Henrico Marine Patrol, which is a joint effort between the Divisions of Police and Fire. The primary goal is to provide emergency services and law enforcement to the marine community, which

falls within the jurisdiction of the County. The Marine Patrol utilizes a C-Hawk vessel for year round response and several inflatable boats for shallow and white water response. There are no full time dedicated Marine Patrol personnel and response is accomplished by utilizing on-duty fire and police personnel or by implementing a call back of the Search/Rescue Dive team. Designated funding of \$25,960 is provided within the FY2009-10 approved budget for operating costs associated with this purpose.