

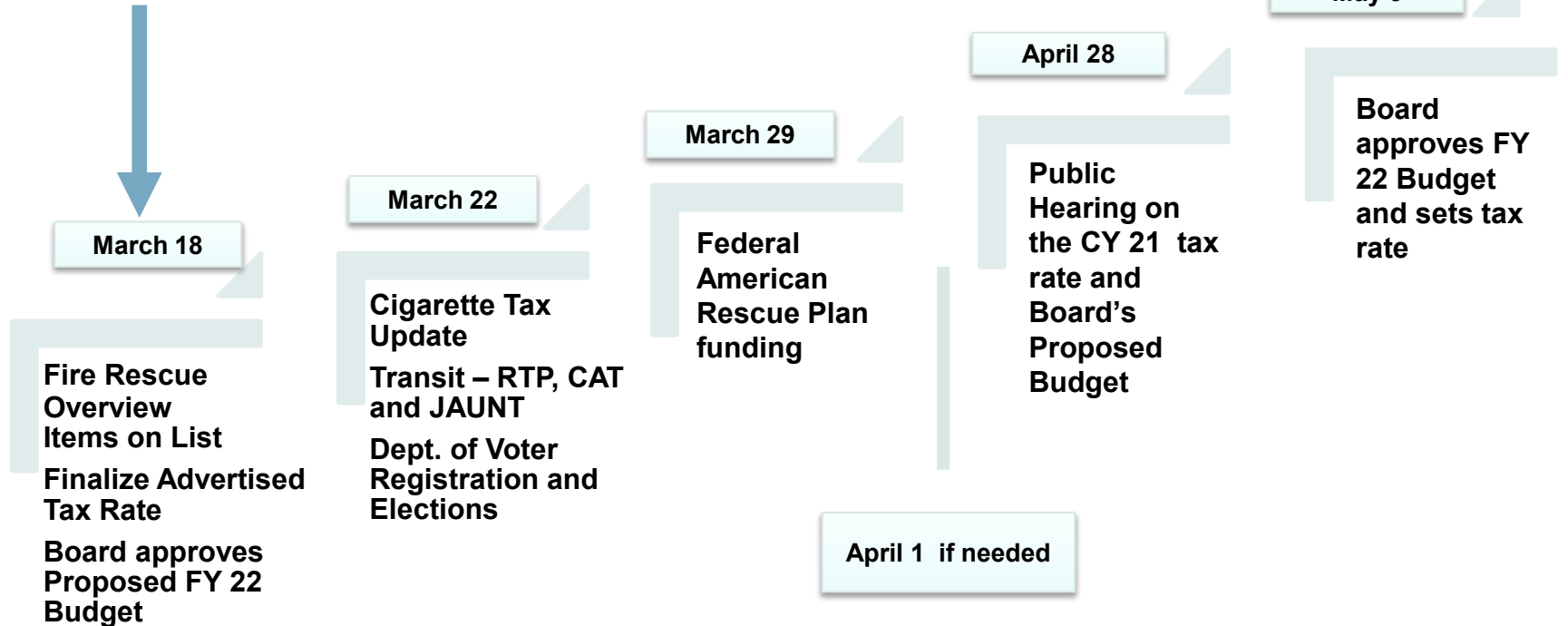
Respond. Recover. Recalibrate.

RESILIENT ALBEMARLE

Fiscal Year 2022
Recommended Budget
Work Session 3
March 18, 2021

FY 22 SCHEDULE

Today's Work Session



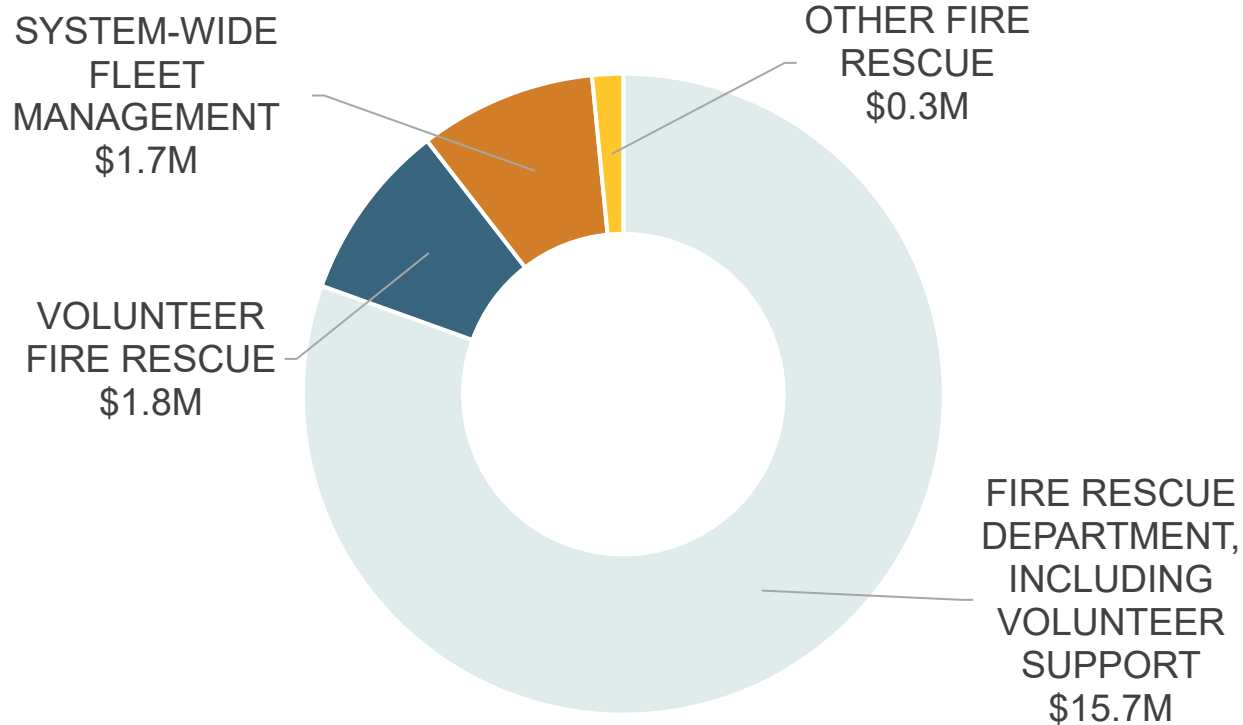
Today's Agenda

3:00 p.m. – 3:05 p.m.	Meeting Opening
3:05 p.m. – 4:05 p.m.	Fire Rescue Overview
4:05 p.m. – 4:15 p.m.	Break
4:15 p.m. – 4:25 p.m.	Finalize Advertised Tax Rate
4:25 p.m. – 4:45 p.m.	Review potential amendment(s) prior to approval of FY 22 Proposed Budget
4:45 p.m. – 4:55 p.m.	Approval of FY 22 Proposed Budget
4:55 p.m. – 5:00 p.m.	Meeting wrap up, next steps

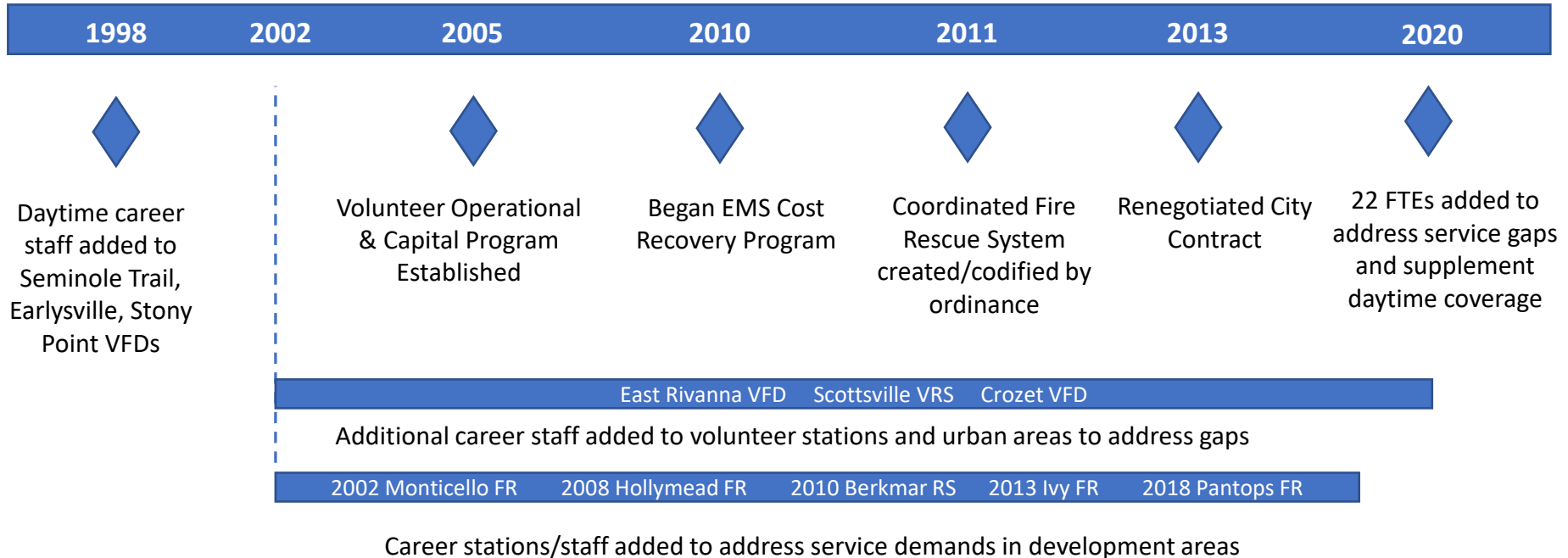
Fire Rescue Overview

Fire Rescue System, page 85

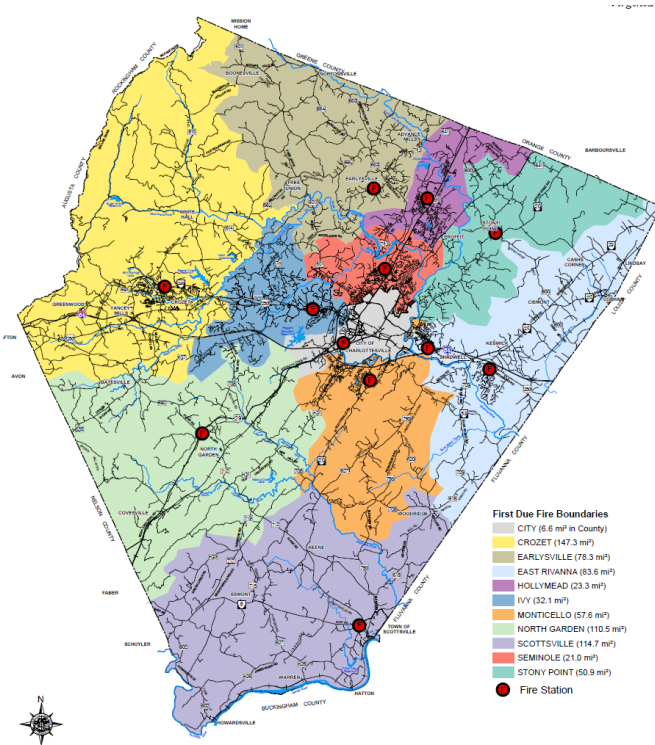
\$19.5M



Albemarle County Fire Rescue System



Albemarle County Fire Rescue System



#	Stations	Makeup
4	<ul style="list-style-type: none"> • Scottsville Fire • North Garden Fire * • Western Alb Rescue • Char-Albe Rescue 	All-Volunteer
6	<ul style="list-style-type: none"> • East Rivanna Fire • Earlysville Fire • Crozet Fire • Stony Point Fire • Seminole Trail Fire 	Combination Volunteer & Career <i>(daytime career staff, volunteer staff nights/weekends)</i>
6	<ul style="list-style-type: none"> • Scottsville Rescue • Berkmar Rescue • Monticello Fire Rescue • Hollymead Fire Rescue • Pantops Fire Rescue • Ivy Fire Rescue 	Mostly Career <i>(career staff 24/7, some number of volunteers nights/weekend)</i>

The background image shows two firefighters in full gear working on a shingled roof. One firefighter is on the left, leaning over a wooden board, while the other is on the right, using a tool. A red fire helmet is visible in the bottom right corner. The image is semi-transparent, allowing the text to be overlaid.

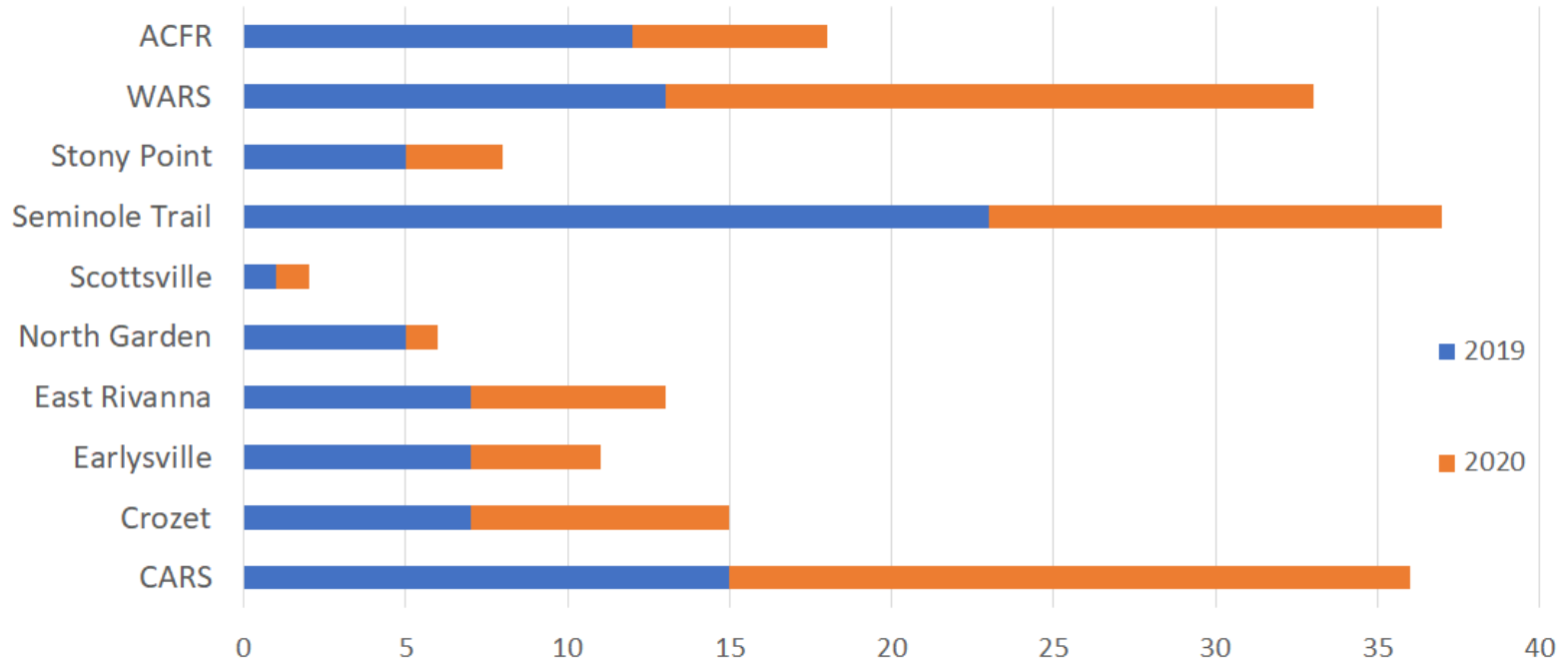
Volunteer Recruitment

- Nationally, volunteer Fire and EMS numbers are declining*
- Locally, the Fire Rescue system is not immune to this problem
- Indicators of successful recruitment efforts

[*2020 National Fire Protection Association - U.S. Fire Department Profile Report](#)

Nearly 180 volunteers recruited and onboarded during 2019 & 2020

- 95 in 2019
- 84 in 2020





Training For Volunteer Members in 2020

- Basic courses
 - Minimum required certifications to provide service
 - Courses offered multiple times annually
 - Night and weekend class schedule
- Advanced training classes
 - Enhance knowledge, skills, and abilities
 - Additional classes based on volunteer requests

2020 Basic Level Training

The COVID-19 pandemic forced multiple course adjustments and postponements.

	Classes offered annually	Hours per Class	Students in 2020
CPR	12	4	17
Emergency Vehicle Operator Course	4	24	46
Firefighter I	2	160	37
Emergency Medical Technician	3	160	34
Hazardous Materials Operations	2	36	22

156 volunteer members* received 13,324 hours of instruction

2020 Advanced Training

Despite canceling multiple courses and regional school due to the COVID-19 pandemic

	Classes offered annually	Hours per Class	Students in 2020
Driver Pump Operator	1	56	9
Firefighter II	1	64	6
Instructor I	1	40	9
Instructor II	1	24	5
Introduction to Technical Rescue	1	16	10
Vehicle I	1	16	11
Strategy and Tactics for Initial Company Operations	1	16	7

57 volunteer members* received 1,816 hours of instruction

The background image shows a group of firefighters in brown turnout gear and helmets standing behind a red fire hose. A large white and green tanker truck is visible in the background, with the text "EAST RIVANNA" and "TANKER 28" on its side. A firefighter in the foreground is wearing a grey shirt with "ALFA" on it and is holding a green hose reel. The scene is outdoors with trees and a small building in the background.

Volunteer Retention

- Length of Service Award Program (LOSAP)
- Volunteer Incentive Program
 - Proposed and endorsed by FEMS at January 2020 meeting in lieu of supporting LOSAP.
- Center for Non-Profit Excellence
 - Leadership/Governance Support

FY21 Budget Review



22 FTEs to enhance service

Crozet and Pantops daytime engine staffing

Ivy and Pantops expanded ambulance staffing



Cross-Staffing

Staffing strategy utilized in lower call volume areas where a 3-person crew staffs a fire engine or an ambulance



Dynamic Staffing

The practice of reducing in-service units based on the number of available personnel

FY 21 Budget Implementation Update

May – Sept 2020

Accelerated recruit
school for certified
applicants *Interim
Crozet Staffing*

Mar – Sept 2021

Paramedic School
24/7 ALS

July – Jan 2021

Recruit School
24/7 ALS

Jan – Sept 2021

*Recruit School
Crozet / Pantops
Staffing*

Dynamic Staffing

- All stations (career and volunteer) use dynamic staffing to some degree
- Currently no systematic method to coordinate and/or document
- ACFR reductions are made using the following criteria:
 - System approach based on the Board adopted 2018 Standards of Cover Study
 - County's geographical coverage
 - Call volume
 - Response time impact
- Reductions are capped to maintain a minimum number of units

Dynamic Staffing

Current

- Earlysville



- Stony Point



- East Rivanna → Pantops



Fall 2021

- Earlysville



- Stony Point



- East Rivanna



Operational Staffing Requirements

(As of Oct 2021)

Type of Service	Quantity	x FTEs per unit	= Total FTEs Required
Daytime Fire Engine	3	5	15
Daytime Cross-staffed Fire Engine/Ambulance	3	5	15
24/7 Fire Engine	3	12	36
24/7 Ambulance	6	8	48
24/7 Battalion Chief	2	3	6
Total Operational FTEs Required			120
Current Operational FTEs			113
Staffing Shortage			7

Staffing Strategies

Overtime

- Cost effective strategy in moderation
- Experienced significant increase in forced OT

Over Hires

- Reduces the impact of vacancies
- Currently authorized for six

Minimum Staffing

- FY18 included 3 FTEs for min. staffing

Dynamic Staffing

- Implemented to address forced OT
- Increases response times to some areas

Summary

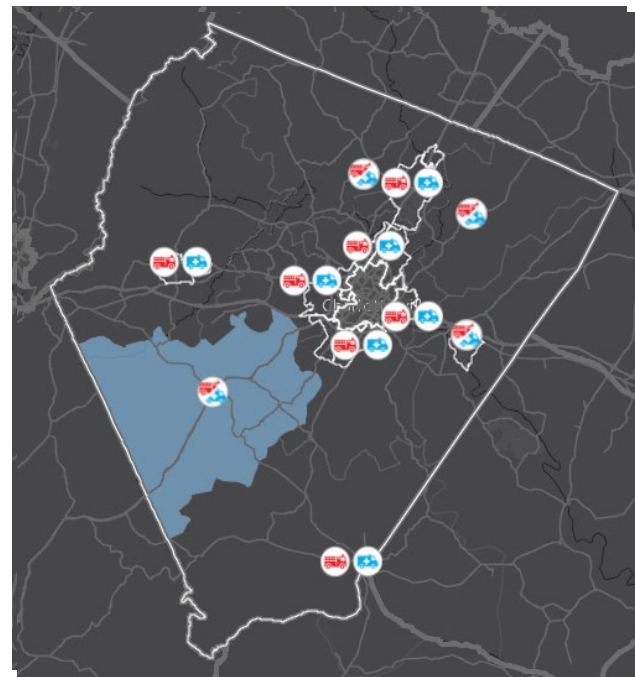
- Evolution of Fire Rescue System
- Volunteer On-boarding/Training
- Staffing Challenges
- Long-term Fire Rescue Staffing Plan



Fire Rescue System FY 22 Budget

North Garden Supplemental Staffing Request

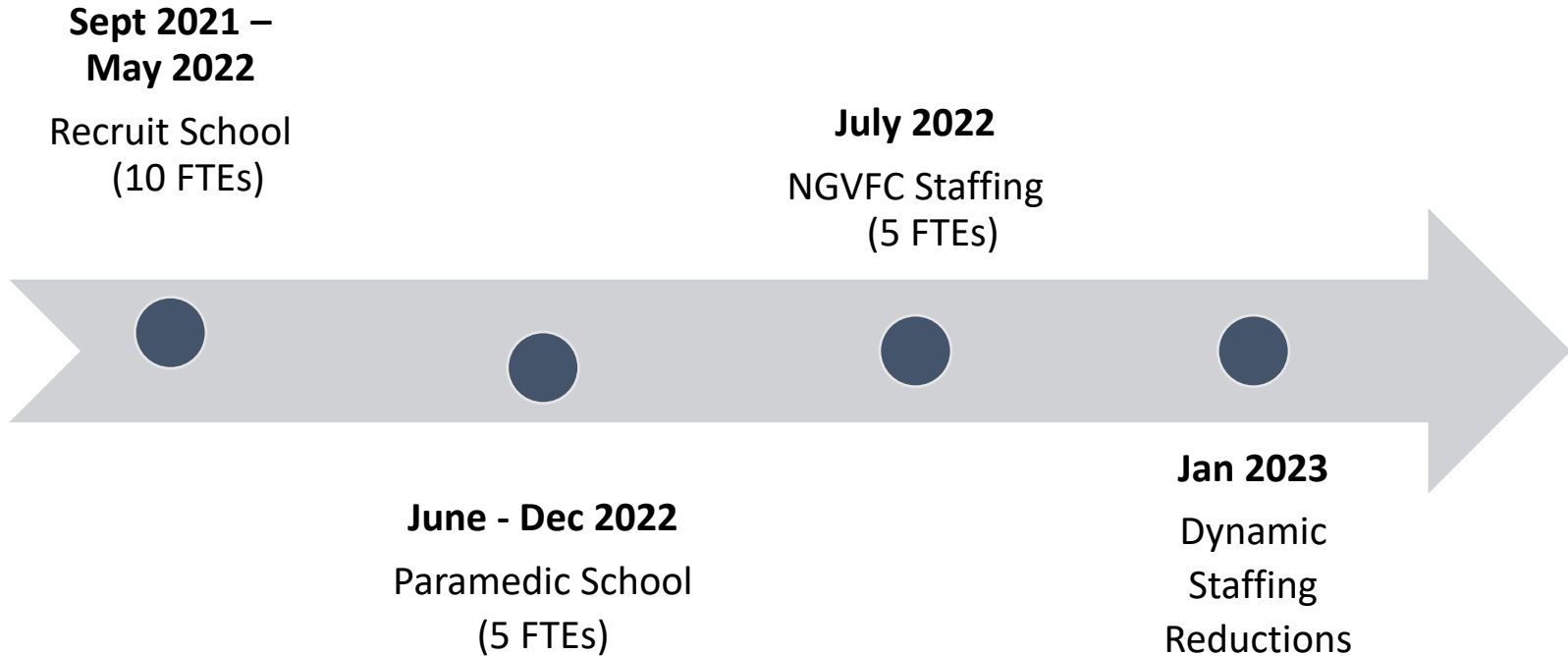
- Recommended FY 22 Operating Budget includes \$435k
 - Requested by North Garden Volunteer Fire Company
 - 5 FTE positions to provide supplemental weekday, daytime cross staffing of a fire engine and ambulance
 - Ambulance and Equipment in capital budget
 - Timeline
 - Hire date: September 2021 for training
 - Service planned to begin fall 2022
 - 1 Training Division position



FEMA SAFER Grant 2021 Opportunity

- Application submitted, grant acceptance would require Board action
 - Awards made between June – September 30
- Application for total of 10 FTEs
 - 5 Firefighter/EMTs for North Garden Supplemental Staffing
 - 5 Firefighter/EMTs to reduce dynamic staffing
- Budget Impact
 - Would provide \$1.8 M in federal funding across 3 years
 - Local costs could be provided from FY 22 Recommended Budget
 - Local costs for FY 24-26 incorporated into long-term financial planning for both grants

Implementation Timeline if FEMA SAFER Grant were to be Awarded and Accepted



BREAK

Finalize Tax Rate for Advertisement

Real Estate Property Taxes

- Calculated at the current rate of \$0.854 per \$100 of assessed value
- Expected to generate \$173M or 55% of General Fund revenues
- Each penny on the real estate tax rate yields ~\$2.1M in estimated collectable real estate tax revenues
- “Lowered” or “Effective” Tax Rate would be \$0.842 per \$100 of assessed value
- Tax Relief for Elderly/ Disabled Program: \$1.3M total, 7% increase

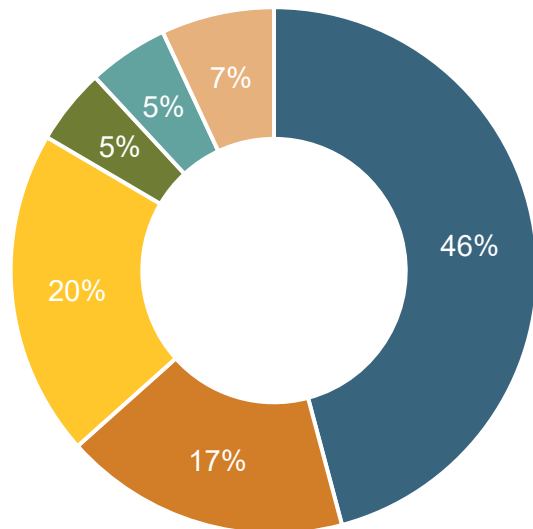
Motion to advertise the 2021 tax rates for public hearing

I move that the Board advertise the following rates for public hearing for the 2021 tax year:

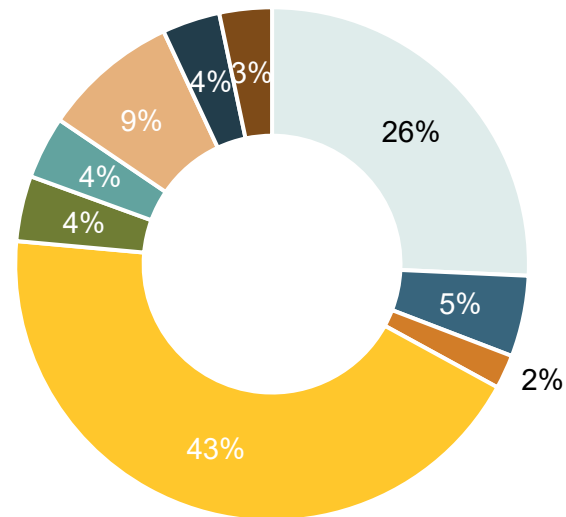
- \$0.854/ \$100 of assessed value for real estate, public service property, and manufactured homes;
- \$4.28/ \$100 of assessed value for tangible personal property;
- \$4.28/ \$100 of assessed value for miscellaneous and incidental tangible personal property employed in a trade or business that is not otherwise classified as machinery and tools, merchants' capital, or short-term rental property, and that has an original cost of less than \$500; and
- \$4.28/ \$100 of assessed value for machinery and tools.

Board approves FY 22 Proposed Budget

FY22 Total Revenues & Expenditures: \$466,071,084



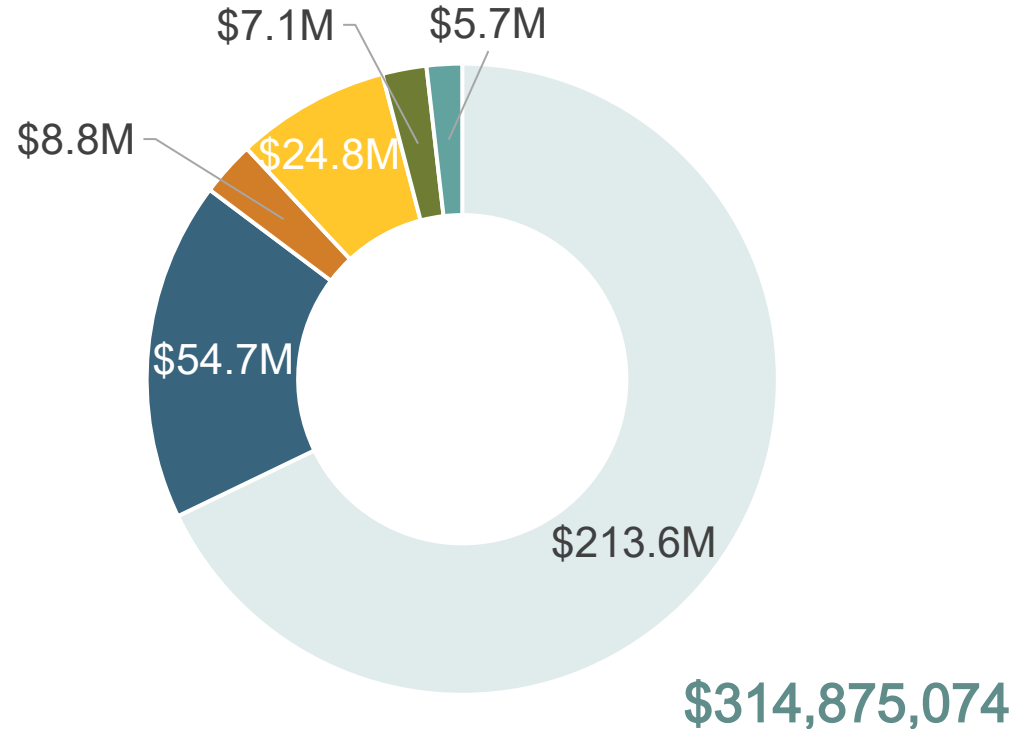
- Total Budget Revenue ■ Property Taxes
- Other Local Revenue ■ State Revenue
- Federal Revenue ■ Use of Fund Balance
- Borrowed Proceeds



- General Govt Operations ■ Other Gen Govt Funds
- General Govt Debt Service ■ School Div Operations
- School Special Revenue ■ School Debt Service
- General Government Capital ■ School Division Capital
- Revenue Sharing

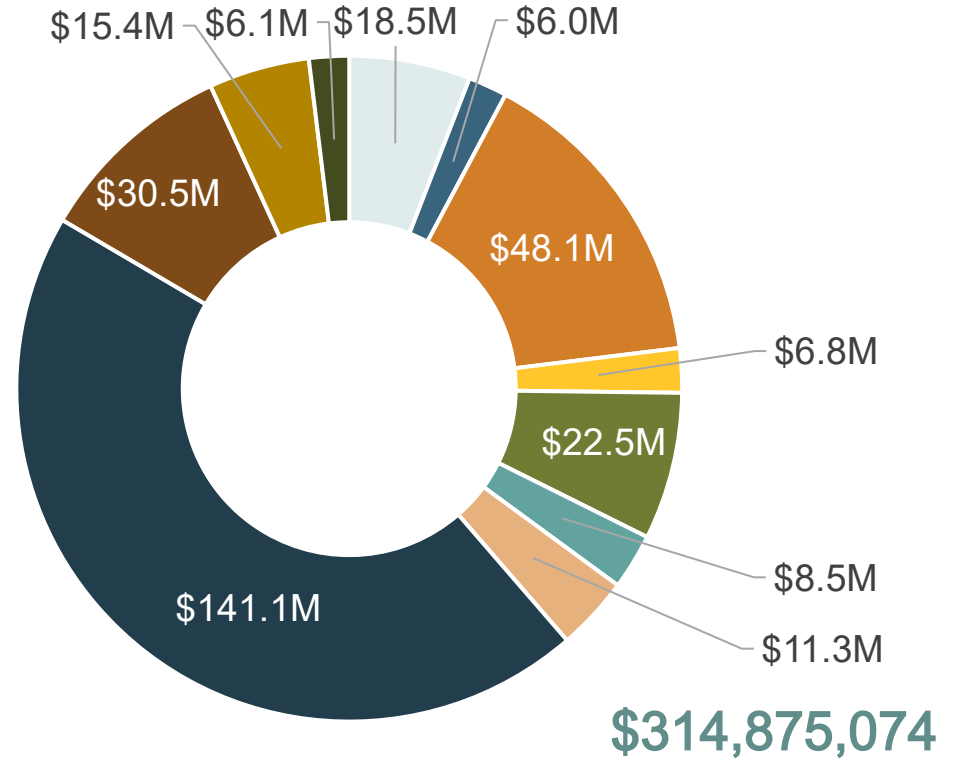
General Fund Revenues, page 33

- General Property Taxes
- Other Local Taxes
- Other Local Revenue
- State Revenue
- Federal Revenue



General Fund Expenditures, page 47

- Administration
- Judicial
- Public Safety
- Public Works
- Health & Welfare
- Parks & Recreation
- Community Development
- Transfers to Schools
- Transfers to CIP/Debt
- Revenue Sharing
- Other



Recommended FY 22 Capital Budget

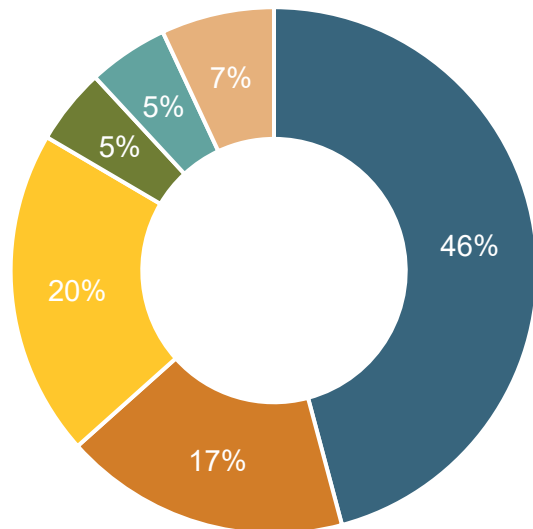
- \$56.9M

- Maintenance/Replacement and Ongoing Programs (\$20.4M) - Modified to align with our ability to execute
- Obligations
 - Examples include:
 - Courts Complex-General District Court Renovation and Addition construction (\$25.2M) Total Project Costs = \$44.2M
 - Final Senior Center at Belvedere contribution (\$0.5M)
- Transportation Leveraging Program funding (\$3.0M)
- Economic Development funding for P3's (\$1.0M)
- Mountain View School Expansion and Site Improvements (\$6.3M)
- Moore's Creek Trail and Trailhead Park (\$0.1M)

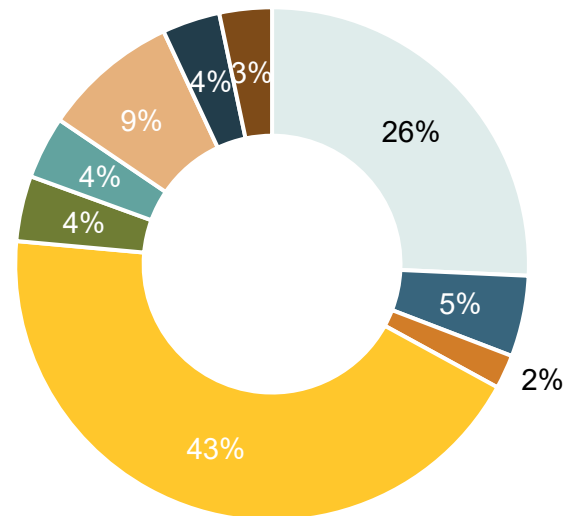
Potential Amendment(s)

**Staff Recommends an amendment to the FY 22
Recommended Budget to include the Transportation
Planner discussed on March 15**

FY22 Total Revenues & Expenditures: \$466,177,427



- Total Budget Revenue ■ Property Taxes
- Other Local Revenue ■ State Revenue
- Federal Revenue ■ Use of Fund Balance
- Borrowed Proceeds



- General Govt Operations ■ Other Gen Govt Funds
- General Govt Debt Service ■ School Div Operations
- School Special Revenue ■ School Debt Service
- General Government Capital ■ School Division Capital
- Revenue Sharing

**Any additional adjustments for
Proposed FY 22 Budget?**

Motion to approve the proposed FY 22 budget

I move that the Board authorize staff to advertise for public hearing the FY 22 proposed budget which is the same as the County Executive's Recommended Budget, including any staff recommended changes (and any additional amendment(s) made by the Board of Supervisors).

FY 22 SCHEDULE – Next Steps

