



# BUDGET PRESENTATION FY 2021

FIRE DEPARTMENT



# Why We Exist

The Bloomington Fire Department exists to provide excellent public safety to everyone who lives in, works in, or visits the City through superb fire prevention, public education, and emergency management/mitigation completed by credentialed and trusted officials who receive first-rate training and high-quality equipment.



# Background

- 110 full-time equivalent employees (FTEs)
- Four (4) divisions
  - Operations
  - Training/Education
  - Prevention
  - Investigation
- Major initiatives include:
  - Community Risk Reduction
  - Innovative Emergency Response
  - Workforce Diversification
  - Station Renovations/Capital Replacement Plan
  - Enhanced Employee Training/Education
  - Firefighter Safety and Health



# 2020 Budget Goals Update

## Emergency Operations

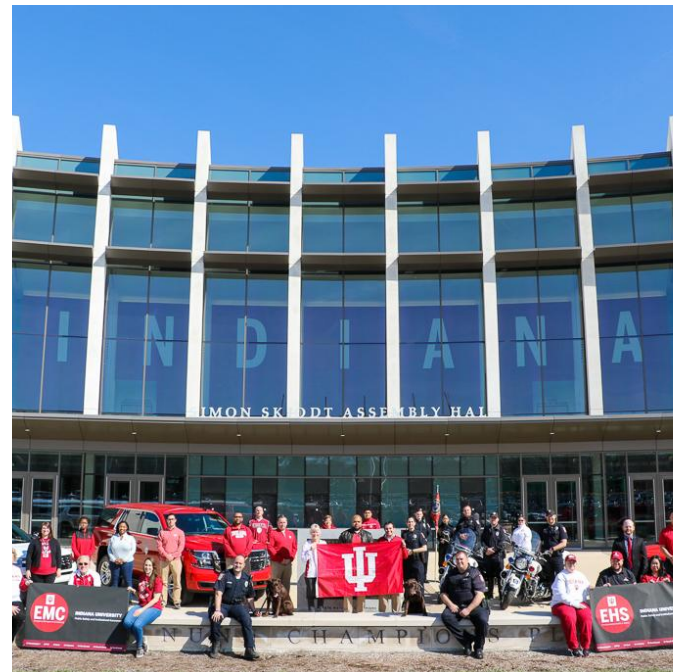
- ✓ Order replacement apparatus for Truck-2 and Engine 1
- ✓ Complete internal NFPA 1500 audit to enhance FF Safety
- ✓ Complete a four-year project to provide two sets of fire gear per FF
  - Increase interoperability with other fire agencies in Monroe County
  - Complete first step of CPSE Accreditation process



# 2020 Budget Goals Update

## Fire Prevention

- ✓ Order replacement hybrid vehicle for Prevention 1
- Update fire ordinances
- Make one community contact with every commercial occupancy
  - Make one contact with every K-12 school within City limits
  - Facilitate two prevention events with IU





# 2020 Budget Goals Update

## Training / Education

- ✓ Implement training software solution to supplement FF training
- Provide 420 hours of fire/rescue training for every FF
- Provide 24 hours of emergency medical training for every FF
- Host at least two classes taught by outside instructors
- Complete 60 new certifications following career progression plan



# 2020 Budget Goals Update

## Investigations

- Provide 20 hours of continuing education for fire investigators
- Continue developing Monroe County Fire Investigation Task Force



# 2021 Budget Goals

## Emergency Operations

Activity Description: Provide excellent around-the-clock emergency response services to the community consistent with national response and safety standards, including fire suppression, technical rescue, and emergency medical services (EMS), in order to save lives, protect property, and minimize impact on the environment.

- Provide an appropriate response to all emergencies
- Complete an external NFPA 1500 audit to evaluate FF Safety
- Continue identifying and testing innovative service delivery options





# 2021 Budget Goals

## Emergency Operations (Continued)

- Continue major renovation projects at current fire stations
- Continue capital replacement plan
- Continue efforts to increase interoperability with other fire agencies within Monroe County and the State of Indiana



# 2021 Budget Goals

## Fire Prevention

Activity Description: Educate the community about fire prevention and safety in order to reduce the number of preventable accidents/fires. Conduct classes, seminars, and demonstrations for schools, business and industry. Perform inspections of all commercial buildings and provide comprehensive plan reviews/final inspections for new and upgraded structures.

- Update fire ordinances and begin enforcing nuisance alarm provisions
- Make contact with every business every year (3,491)
- Implement innovative solutions to provide public safety education at K-12 schools and at Indiana University



# 2021 Budget Goals

## Training/Education

Activity Description: Increase firefighter safety by providing a recurring, coordinated, consistent and comprehensive training program for all members that meets or exceeds NFPA, OSHA, or other guiding entity standards, in order to improve service delivery methodology, reduce firefighter injuries, enhance department diversity, and ensure the safety of the community.

- Ensure 100% of BFD employees receive diversity/inclusion training
- Maintain training hour goals (minimum 464 hours annually per firefighter)
- Analyze responses to determine effectiveness and establish corrective training programs



# 2021 Budget Goals

## Investigations

Activity Description: Increase firefighter and community safety by accurately and thoroughly investigating, with highly trained personnel, 100% of fires within BFD jurisdiction. Investigate to determine the fire's cause and origin in order to develop proactive programs to reduce or eliminate subsequent losses.

- Provide a minimum of 20 hours of continuing education investigation personnel
- Embrace innovative solutions to improve investigations
- Provide professional memberships to establish support network for investigative activities



# Budget Highlights

## **Category 1 – Personnel request is \$9,972,477**

This category has a requested decrease of \$56,191 or  $-.56\%$ , however, it includes a 2% salary increase in non-union staff. Negotiations continue on the Fire Collective Bargaining Agreement and compensation has not yet been determined for union staff.



# Budget Highlights

## Category 2 – Supplies request is \$390,660

This category has a requested increase of \$163,331 or 72% due to the adaptations caused by pandemic emergency responses, advancements in our Emergency Medical Protocols, a need to provide safety equipment to our firefighters, and enhancing our facilities to be more inclusive, energy-efficient, and sustainable.

- \$30,510 for sanitization supplies and pandemic protective equipment
- \$24,340 to standardize our uniforms and provide safety boots
- \$6,852 for energy efficiency upgrades

# Budget Highlights

## **Category 3 – Other Services request is \$1,133, 324**

This category has a requested increase of \$249,129 or 28% due to our leased space, an increase in projected vacancies, and renewals of several service contracts.

- \$39,130 for new hire physicals
- \$22,150 for Public Works to manage building repairs
- \$48,984 for leased building
- \$88,330 for Public Works to manage motor vehicle repairs

# Budget Highlights

## Category 4 – Capital Outlays request is \$799,971

This category has a requested decrease of \$1,313,749 or -62% due to the completion of our apparatus replacement plan in 2020. The requests in this category focus on other necessary equipment replacements and fire station improvements.

- \$73,700 to replace Automatic External Defibrillators
- \$110,000 for Mobile Breathing Air Compressor
- \$85,000 for fire gear
- \$300,000 for facility improvements
- \$17,345 for fire gear washer
- \$202,350 for hybrid vehicles
- \$11,576 for replacement IT equipment

# Fire Department Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	9,610,870	9,846,630	10,028,668	9,972,477	(56,191)	-1%
200 - Supplies	337,937	308,927	227,329	390,660	163,331	72%
300 - Other Services	550,612	727,166	884,195	1,133,324	249,129	28%
400 - Capital Outlays	807,330	1,730,003	2,113,720	799,971	(1,313,749)	-62%
<b>Total</b>	<b>11,306,749</b>	<b>12,612,726</b>	<b>13,253,912</b>	<b>12,296,432</b>	<b>(957,480)</b>	<b>-7%</b>

# Recover Forward Highlights

## RECOVER FORWARD EXPENDITURES

### **Pilot Mobile Integrated Healthcare Program:**

An emerging trend for public safety is to be more proactive in providing care for vulnerable members of our community to prevent emergency response. This pilot program will follow up on community members who have used emergency services and engage with community groups to perform health checks, manage medications, or provide referrals to social/ medical service providers.

- \$25,000 for staff hours and medical supplies



# Recover Forward Budget Summary

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	-	-	-	
200 - Supplies	-	-		
300 - Other Services	-	25,000		
400 - Capital Outlays	-	-		
<b>Total</b>	<b>-</b>	<b>25,000</b>		

# Conclusion

The 2021 Fire Department budget request reflects increases that align with the stated goals of providing excellent public safety to everyone who lives in, works in, or visits the City through superb fire prevention, public education, and emergency management/mitigation.

Thank you for your consideration of the Bloomington Fire Department's 2021 budget request.

I would be happy to answer any questions.



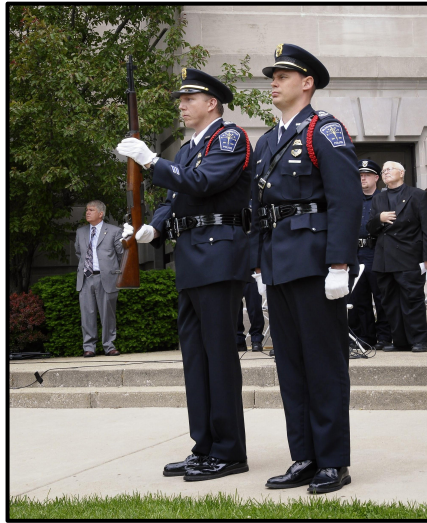
# BUDGET PRESENTATION FY 2021

BLOOMINGTON POLICE DEPARTMENT



# Why We Exist

The mission of the Bloomington Police Department (BPD) is to safeguard life and property while respecting diversity, encouraging civility, solving problems, and maintaining a high standard of individual integrity and professionalism.



# Background

- Authorized 105 sworn officers and 60.5 non-sworn employees
- Current staffing is 95 sworn officers and 54 civilian employees
- Shift Staffing
  - **Day Shift: 18** (15 officers/3 supervisors)
  - **Afternoon Shift: 21** (17 officers/4 supervisors)
  - **Night Shift: 19** (15 officers/4 supervisors)
  - **Downtown Resource Officers: 6** (5 officers/1 supervisor)
  - **Detective Division: 18** (14 detectives/4 supervisors)
  - **Administrative Division: 5** (4 command staff/1 training supervisor)
- Officers unavailable:
  - 2 officers out for extended military leave
  - 2 officers out for long-term sick leave
  - 4 officers in the Field Training Officer program or at the Indiana Law Enforcement Academy





# 2020 Budget Goals Update

## **Increasing the Community's Sense of Safety**

By engaging in programs such as Downtown Resource Officers, Neighborhood Resource Specialists and the hiring of a Police Social Worker, partner with the community with shared responsibility to build relationships and trust.

- Add 2 new officers, bringing the total to 105 sworn officers
- ✓ Continue with established equipment replacement schedule
- ✓ Purchase virtual reality simulator for officer training
- ✓ Increase officer wellness
- ✓ Add 800 MHz radio replacement cycle



# 2020 Budget Goals Update

## Accreditation

Enhance law enforcement as a profession and improve law enforcement service delivery by participating in self-assessment and having Commission on Accreditation for Law Enforcement Agencies (CALEA) evaluate Department's compliance with national standards.

- ✓ Convert to the new CALEA Tier 1 standards by modifying Department policies and standards in preparation for future 2022 re-accreditation
- ✓ Review approximately 54 CALEA standards each year to assure compliance
- ✓ Complete annual Department report available by May 31 to guide agency growth and training



# 2020 Budget Goals Update

## **Crime Analysis Data to Set Goals for Crime Reduction**

Analyze crime data so the Department can come up with practical steps to reduce crime, leading to economic vitality and an improved sense of safety.

- ✓ Upgrade Spillman (CAD) Geo-Validation software

## **Monroe County Central Emergency Dispatch Center**

Act as the primary 9-1-1 answering point in Monroe County and dispatch the appropriate resources for approximately 112,000 calls for service (in 2018) to 15 different public safety agencies served by Monroe County Central Dispatch.

- ✓ Install backup servers for Spillman Records Management/Computer Aided Dispatch Program
- ✓ Replace office furniture
- ✓ Upgrade Spillman (CAD) Geo-Validation software



# 2020 Budget Goals Update

## Records Division

Answer the approximately 45,000 non-emergency calls for service and direct those to the appropriate division for assistance. Produce, maintain and securely store well over 100,000 police reports and public safety documents per year as well as maintaining in excess of 500,000 historical documents for immediate access.

- Upgrade On-Base paperless document management system to Unity Level



## Parking Enforcement

Provide for orderly management of street parking, including towing abandoned and illegally parked vehicles and traffic direction in the downtown area and neighborhoods. Provide a visible security presence in those same areas acting as observers for law enforcement. Provide safe crossings at elementary schools.

- ✓ Increase both social media contacts and postings by 10% by use of differing platforms (Facebook, Instagram, Twitter)



# 2020 Budget Goals Update

## Administration, Financial and Maintenance

Coordinate and maintain the behind-the-scenes operation of the Police Department.

- ✓ Develop proactive patrol strategies and improve other job functions using data
- Identify staffing or policy changes
- ✓ Refine equipment replacement schedule for the purchase of capital expenditures





# 2021 Budget Goals

## Increasing the Community's Sense of Safety

- Reduce Part 1 crimes including burglaries, robberies and thefts by 3% in 2021 compared to 2020 levels by using enhanced technology and data-driven strategies to modify patrol patterns to address problems as they arise.
- Increase outreach between BPD and neighborhood groups in 2021 by 20% over 2020 levels



# 2021 Budget Goals

## Increasing the Community's Sense of Safety (continued)

- Hire two (2) additional Police Social Workers to assist in serving at-risk populations in concert with officers and social service agencies
- Continue to use the police lead diversion program and the STRIDE Center to assist in rehabilitation or services as a preference over incarceration for non-violent offenders
- Continue with the comprehensive commitment to hire and train a diverse workforce, reflective of the community, to enhance the sense of safety for all members of the community, including disenfranchised communities



# 2021 Budget Goals

## Increasing the Community's Sense of Safety (continued)

- Hire two (2) additional Neighborhood Resource Specialists to assist in building continuing rapport with the community and assist in taking minor, non-violent calls for service



## Accreditation

- Conduct an independent CALEA assessor review of approximately fifty-four (54) standards in 2021 (a percentage of the standards are done each year) to assure continuing compliance.
- Complete the annual CALEA required Department report, including statistical analysis of previous years, by May 31 to guide agency growth and training.

# 2021 Budget Goals



## Crime Analysis Data to Set Goals for Crime Reduction

- Review monthly crime data, including location and frequency of calls for service, information taken from community meetings, and focused crime analysis data, to shape new, fluid and responsive patrol strategies.
- Increase the community sense of safety by 3% as measured by the City's community survey, through the use of technology and enhanced analysis capabilities of the Indiana Intelligence Fusion Center to uncover statewide or regional crime series and patterns.
- Maintain the sixteen (16) data sets provided to the *Police Data Initiative* quarterly, and research additional data sets to be made available for the purposes of transparency.
- Provide a yearly Public Safety Report featuring successes of the past year and plans for the new year in February of each year.
- Increase our data analysis by hiring one (1) additional data analyst to focus on near term as well as historical data used to drive deployment strategies of personnel and equipment.

# 2021 Budget Goals

## Central Emergency Dispatch

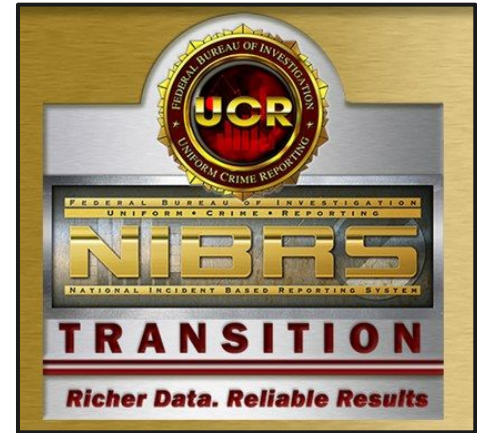
- Continue to answer all 9-1-1 calls in less than 5 seconds (national standard is 20 seconds).
- Implement recommendations from outside review of dispatch operations by end of Q4.
- Evaluate opportunity to achieve national accreditation for dispatch operations by Q4, with ultimate decision planned for 2022.
- Implement the recommendations of the outside review by adding 3.5 new dispatchers as part of a phased program which will see nine (9) dispatchers hired over several years.
- Dispatch is funded via PS-LIT and E911 monies.



# 2021 Budget Goals

## Records Division

- Continue to comply with all fifty four (54) federally-mandated NIBRS reporting standards as set out by the State and Federal Governments
- Ensure that accurate and timely data is entered in a uniform and consistent manner so as to provide accurate and true information to officers completing investigations, the criminal justice system and to the public as a whole.
- Upgrade the OnBase system to fully utilize available system functionality, including time off and OT/AT sheets with a review process and an electronic Public Access request process by the end of Q4 2021.



# 2021 Budget Goals

## **Administration, Financial and Maintenance**

- Continue to refine proactive patrol strategies and improve other job functions using data produced by the Records Management System (Spillman).
- Identify staffing or policy changes which are required to best manage the Department.
- Refine and comply with the equipment replacement schedule by the end of Q4 for the purchase of capital expenditures in order to mitigate long-term costs which include:
  - Yearly replacement of 10 to 12 patrol vehicles.
  - Detective and Administrative vehicles replaced on a 5 to 8 year cycle.
  - Vehicles such as evidence vehicles on a 8 to 10 year replacement cycle.
  - Yearly replacement cycle of products and equipment such as portable radios, body armor and similar equipment according to the approved replacement schedule.



# Budget Highlights

## General Fund Police

The Police Department is funded from two separate sources. The City of Bloomington General Fund and the Public Safety Local Income Tax. The total General Fund request is \$13,100,017 which is a decrease of less than one (1) percent. The PS-LIT request is \$1,637,123.

Significant highlights are below.

### **Category 1 - Personnel: \$12,362,317 requested**

This category has a requested increase of \$609,782 from 2020. This is due to contractually agreed upon raises for sworn personnel.

# Budget Highlights

## General Fund Police, continued

### **Category 2 - Supplies: \$301,999 requested**

This category has a \$213,446 net decrease from 2020 including items moved to PS-LIT.

- **Line 242 (Other Supplies):** \$129,482 moved to PS-LIT.
- **Line 243 (Uniforms and Tools):** \$143,000 moved to PS-LIT.

### **Category 3 - Other Services and Charges: \$435,701 requested**

This category has a \$436,583 net decrease from 2020 including items moved to PS-LIT.

- **Line 362 (Machinery and Equipment Repair):** \$276,481 moved to PS-LIT.
- **Line 364 (Hardware and Software Maintenance):** \$132,621 moved to PS-LIT.
- **Line 399 (Other Services and Charges):** \$137,209 moved to PS-LIT.

# Budget Highlights

## **PS-LIT Fund, Police Main**

The total Police Main LIT request is \$1,637,123.

### **Category 1 - Personnel: \$0 requested**

This category has no transactions and no change from 2020.

### **Category 2 - Supplies:\$272,482**

This category has an increase of \$272,482 from 2020

- **Line 242 (Other Supplies):** \$129,482 moved from General Fund.
- **Line 243 (Uniforms and Tools):** \$143,000 moved from General Fund.

# Budget Highlights

## LIT Fund, Police Main, continued

### **Category 3 - Other Services and Charges: \$546,311 requested**

This category has an increase of \$546,311 from 2020 moved from General Fund.

- **Line 362 (Motor Repairs):** \$276,481 moved from General Fund.
- **Line 364 (Hardware and Software Maintenance):** \$132,621 moved from General Fund
- **Line 399 (Other Services and Charges):** \$137,209 moved from General Fund.

### **Category 4 - Capital Outlays: \$818,330 requested**

This category has a net decrease of \$140,364 from 2020.

- **Line 451 (Capital Outlays):** Water Infiltration Study \$10,000 increase from 2020

# Budget Highlights

## LIT Fund, Police Dispatch

### **Category 1 - Personnel: \$2,933,339 requested**

This category has a requested increase of \$358,364 from 2020.

### **Category 2 - Supplies: \$39,700 requested**

This category has a requested increase of \$2,000 from 2020.

### **Category 3 - Other Services and Charges: \$677,550 requested**

This category has a net decrease of \$38,200 from 2020.

- **Line 315 (Communications Contract ):** \$45,000 decrease from 2020.

### **Category 4 - Capital Outlays: \$50,000 requested**

This category has a net requested decrease of \$250,000 from 2020.

# Budget Highlights

## Police Education Fund

### **Category 1 - Personnel: \$0 requested**

This category has no transactions and no change from 2020.

### **Category 2 - Supplies: \$0 requested**

This category has no transactions and no change from 2020.

### **Category 3 - Other Services and Charges: \$79,100 requested**

This category has a decrease of \$20,900 from 2020.

### **Category 4 - Capital Outlays: \$0 requested**

This category has no transactions and no change from 2020.

# Budget Highlights

## Dispatch Training Fund

### **Category 1 - Personnel: \$0 requested**

This category has no transactions and no change from 2020.

### **Category 2 - Supplies: \$0 requested**

This category has no transactions and no change from 2020.

### **Category 3 - Other Services and Charges: \$10,000 requested**

This category has a requested increase of \$0 from 2020.

### **Category 4 - Capital Outlays: \$0 requested**

This category has no transactions and no change from 2020.



# Police Department Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	12,820,610	13,349,084	14,327,510	15,295,657	968,147	7%
200 - Supplies	537,387	538,313	553,145	614,181	61,036	11%
300 - Other Services	790,757	822,397	1,698,034	1,748,662	50,628	3%
400 - Capital Outlays	1,202,894	1,556,378	1,258,694	868,330	(390,364)	-31%
<b>Total</b>	<b>15,351,648</b>	<b>16,266,172</b>	<b>17,837,383</b>	<b>18,526,830</b>	<b>689,447</b>	<b>4%</b>

**Note:**

For 2021, \$858,493 was transferred from General Fund Categories 2 and 3 to the Public Safety LIT Fund. Those dollars are included in the table above

In the 2020 Budget, the Parking Meter Fund (\$2,425,241) and Alternative Transportation Fund (Parking Enforcement related, \$330,696) were included in the Police total budget. Those costs have been moved to the Public Works Parking Services and CFRD budgets, respectively, for 2021.

# Conclusion

The 2021 Police Department's budget request reflects increases that align with the stated goals of safeguarding life and property while respecting diversity, encouraging civility, solving problems, and maintaining a high standard of individual integrity and professionalism.

Thank you for your consideration of the Bloomington Police Department's  
2021 budget request.

I would be happy to answer any questions.