BUDGET PRESENTATIONS
- BLOOMINGTON TRANSIT
- CITY OF BLOOMINGTON UTILITIES
- FIRE DEPARTMENT
- POLICE DEPARTMENT

CREATING OUR FUTURE TOGETHER

2023 CITY BUDGET PRESENTATIONS

Tuesday, August 30, 2022
Bloomington Public Transit Corporation

- Ordinance 82-41 established the BPTC.
- BPTC is a separate municipal corporation (I.C. 36-9-4-12) with independent taxing authority.
- BPTC has a five member board of directors which have the authority to oversee BPTC.
- The BPTC board has approved the 2023 budget.
2022 Recap

- The city council’s annual dedication of $3.8 in ED-LIT funding is a game changer for transit!
- Positions BPTC to become one of the best systems in the country
- The commitment of local funds has already paid big dividends
- An opportunity to transform community mobility
2022 Accomplishments

- Alternative fuels & infrastructure assessment study completed
- Transition fleet to 60% BEB by 2030
- $1.7 million in ED-LIT funds yielded over $7 million in a federal competitive grant for the purchase of eight (8) battery electric buses & charging equipment
2022 Accomplishments

- Ratification of new four year collective bargaining agreement, 2022 - 2025
- Successful Introduction of Micro-Transit pilot program
- Established partnerships with developers for delivering enhanced public transportation
- Implementation of service changes
2022 Accomplishments

Corporate Training & Development Activities
Held two corporate wide training sessions in 2022

- We recognize our employees are our greatest asset and providing opportunities for professional development is an employer’s duty that improves employee morale, and promotes career satisfaction

- Sessions provided specialized training and an opportunity for all employees to hear first hand of the upcoming projects and voice questions, concerns and ideas
Strategic Planning process is underway to create our roadmap

- Re-imagining our Vision, Mission and Goals
- Re-inventing public transit - post pandemic, new service model
- Improving Accessibility
- Introducing new service options
- Acknowledging environmental & financial stewardship
BT Ridership

- Ridership is slowly rebounding to pre-pandemic levels
- 2022 fixed route ridership up 88% from 2021
- Forecasting 1.8 million passenger trips for 2022
- Two new routes serving high density apartment complexes launched August 15th
2023 Budget Goals

Climate Change and the Environment
- Order 16 new electric buses and charging equipment
- Initiate the process of developing a Rapid Transit Service: Phase I, Feasibility Study; Phase II, Corridor Analysis
- Launch Expanded On Demand Hybrid Micro-Transit
- Improve fixed route frequency
- Add Sunday service
2023 Budget Goals

Equity and Inclusion

● New fare collection equipment and technology allowing for fares to be capped ensuring greater accessibility, equity and assurance to all passengers that they never overpay for service

● Continue evolution of on-demand mobility pilot projects to provide greater accessibility
<table>
<thead>
<tr>
<th>Category</th>
<th>Proposed 2023 Budget</th>
<th>Approved 2022 Budget</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Personnel</td>
<td>$7,091,610</td>
<td>$6,514,465</td>
<td>8.8%</td>
</tr>
<tr>
<td>2. Materials &amp; Supplies</td>
<td>$2,065,211</td>
<td>$1,525,320</td>
<td>35.4%</td>
</tr>
<tr>
<td>3. Services</td>
<td>$2,644,259</td>
<td>$1,857,388</td>
<td>42.3%</td>
</tr>
<tr>
<td>4. Capital</td>
<td>$23,238,171</td>
<td>$5,217,221</td>
<td>345.4%</td>
</tr>
<tr>
<td>Total</td>
<td>$35,039,251</td>
<td>$15,114,394</td>
<td>131.8%</td>
</tr>
</tbody>
</table>
## ED-LIT Allocation by Project

<table>
<thead>
<tr>
<th>Project Description</th>
<th>ED LIT Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>East/West Rapid Transit</td>
<td>$1,627,500</td>
</tr>
<tr>
<td>Micro Transit Program</td>
<td>$1,023,000</td>
</tr>
<tr>
<td>Service Frequency Improvements</td>
<td>$762,600</td>
</tr>
<tr>
<td>Sunday Service</td>
<td>$300,000</td>
</tr>
<tr>
<td>Fare Subsidy Program</td>
<td>$93,000</td>
</tr>
<tr>
<td><strong>Total ED-LIT Funding</strong></td>
<td><strong>$3,806,100</strong></td>
</tr>
</tbody>
</table>
## ED-LIT - Projects/Expenses

<table>
<thead>
<tr>
<th>ED LIT Related Activities</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rapid Transit Studies</td>
<td>$450,000</td>
</tr>
<tr>
<td>Grant/Procurement Specialist Position</td>
<td>$80,000</td>
</tr>
<tr>
<td>Manager of Marketing &amp; Development Position</td>
<td>$80,000</td>
</tr>
<tr>
<td>Facility Expansion/Land Acquisition Services</td>
<td>$250,000</td>
</tr>
<tr>
<td>Local Share for 8 Battery Electric Buses</td>
<td>$1,760,000</td>
</tr>
<tr>
<td>Local Share for 6 Battery Electric Buses</td>
<td>$1,240,000</td>
</tr>
<tr>
<td>CAD/AVL Operating Platform &amp; Hardware</td>
<td>$450,000</td>
</tr>
<tr>
<td>6 Micro-Transit Vehicles</td>
<td>$474,000</td>
</tr>
<tr>
<td>Micro-Transit Contract Services</td>
<td>$200,000</td>
</tr>
<tr>
<td>Sunday Service Operating Cost</td>
<td>$300,000</td>
</tr>
<tr>
<td>Fare Subsidies</td>
<td>$93,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,377,000</strong></td>
</tr>
</tbody>
</table>

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*2023 CITY BUDGET*
2023 Budget Revenue Highlights

BPTC TAXES $ 2,239,181
FARES $ 2,268,763 (Farebox, IU, Contracts)
ED-LIT $ 3,806,100
STATE PMTF $ 2,607,880
FEDERAL $ 20,257,054
MISCELLANEOUS $ 295,000 (Advertising, Scrap etc.)
CASH RESERVES $ 3,565,273
TOTAL $ 35,039,251
Challenges for 2022 and Beyond

- Labor Market Shortage—Bus Operators.
- Continue Ridership Recovery.
- Expansion of Grimes Lane Facility and Property.
Conclusion

Thank you for your consideration of the Bloomington Transit 2023 budget. I would be happy to answer any questions.
CITY OF BLOOMINGTON UTILITIES

2023 CITY BUDGET PRESENTATIONS

Vic Kelson, Director • August 30, 2022
The City of Bloomington Utilities exists to provide safe and sustainable water, wastewater, and stormwater services in an economical manner, promoting public health, prosperity, and quality of life in our community.
Background

- 169 full-time equivalent employees (FTEs)
- Includes three utilities, with 6 interconnected divisions
  - Water Works
  - Sewer Works
  - Stormwater Utility
2023 Initiatives

- Expand climate action
- Increased sewer capacity
- Optimize drinking water quality
- Water main replacements
- Finish Hidden River
- Modernize processes
2022 Budget Goals Highlights

All Utilities

➢ Completed Winston Thomas Master Plan

Water Works

➢ Implemented the 2021 Rate Case Settlement
➢ Completed chemical feed building
➢ Completed $1.7M in water-main replacements
2022 Budget Goals Highlights

Sewer Works

➢ Will complete the Phase 1 project at Dillman
➢ Completed Blucher Poole phosphate removal
➢ Completed $0.5M in sewer lining projects
➢ Will complete 2022 rate review in 4Q 2022
2022 Budget Goals Highlights

Stormwater Utility

➢ Will complete Hidden River project by 2/23
➢ Will complete design of 6th & Indiana inlets in 4Q 2022
➢ Will complete review of street sweeping analysis
➢ Will complete Stormwater Fee review by 4Q 2022
Effective Utility Management

We will organize using AWWA’s EUM framework

- Ten activity areas
- We’ll present only five tonight
2023 Budget Goals

Product Quality
Water - Product Quality (PQ)

- Operate Monroe WTP and distribution system 24/7/365 with no violations
- Maintain and improve water quality
- Complete service line inventory
Sewer - Product Quality (PQ)

- Operate both plants 24/7/365 without violations
- Complete design for Phase 2 project at Dillman
- Complete lining projects for 6 miles of sewer
- Use clear water program dollars to reduce I&I by 782,648 gpd (SE) and 297,680 gpd (W)
Storm - Product Quality (PQ)

- Complete the first phase of strategies from the Stormwater Master Plan
- Will require Ordinance changes

Stormwater education at Switchyard Park
2023 Budget Goals

Operational Optimization
All Utilities - Operational Optimization (OO)

- Deploy at least three new analytical tools and expand use of CityWorks
- Implement distribution SCADA at the East Tank (delayed from 2022)
2023 Budget Goals

Employee and Leadership Development
All Utilities - Employee and Leadership Development (ED)

- Invest at least 1.5% of CBU personnel budget for professional training
- CPR Certification
- Process Improvement training
2023 Budget Goals
All Utilities - Financial Viability (FV)

- Implement CityWorks - driven centralized work order and inventory systems at the three plants

*Using ArcGIS in the field*
Sewer & Stormwater - Financial Viability (FV)

- Implement any rate changes that arise from the 2022 rate reviews in 1Q 2023
2023 Budget Goals
Water - Infrastructure Strategy (IS)

- Complete service line inventory
- Replace at least 2 miles of water mains
- Complete East Tank Coating
- Complete design and begin construction on projects at Monroe WTP and the South Central Booster

Mayor and crew working on Service Line Inventory
Sewer - Infrastructure Strategy (IS)

- Complete phase 2 design for Dillman Road improvements
- Improve solids handling at Blucher Poole WWTP
- Lift station replacements
- Sewer lining projects
- Advance the pilot Clear Water Program

Checking Tammaron lift station
Stormwater - Infrastructure Strategy (IS)

- Residential Stormwater Grants program for 15-20 households
- Complete design of 6th & Indiana Hidden River inlet structure
## Budget Highlights

### Revenue Budgets

<table>
<thead>
<tr>
<th>Revenue</th>
<th>2019 Actual</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Budget</th>
<th>2023 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>18,011,422</td>
<td>22,324,002</td>
<td>17,827,244</td>
<td>18,178,570</td>
<td><strong>20,432,598</strong></td>
<td>2,254,028</td>
<td><strong>11.9%</strong></td>
</tr>
<tr>
<td>Sewer</td>
<td>26,496,291</td>
<td>32,119,840</td>
<td>25,401,399</td>
<td>23,266,768</td>
<td><strong>24,070,000</strong></td>
<td>803,232</td>
<td><strong>3.3%</strong></td>
</tr>
<tr>
<td>Stormwater</td>
<td>1,843,401</td>
<td>3,124,754</td>
<td>3,264,959</td>
<td>3,103,863</td>
<td><strong>3,172,500</strong></td>
<td>68,637</td>
<td><strong>2.2%</strong></td>
</tr>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>46,351,114</strong></td>
<td><strong>57,568,597</strong></td>
<td><strong>46,493,602</strong></td>
<td><strong>44,549,201</strong></td>
<td><strong>47,675,098</strong></td>
<td><strong>3,125,897</strong></td>
<td><strong>7.0%</strong></td>
</tr>
</tbody>
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## Budget Highlights

### Water Works

<table>
<thead>
<tr>
<th>Water Works Budget Allocation</th>
<th>2019 Actual</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Budget</th>
<th>2023 Proposed</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>4,540,298</td>
<td>4,714,725</td>
<td>4,779,289</td>
<td>5,000,410</td>
<td><strong>5,150,800</strong></td>
<td>150,390</td>
<td>3.0%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>2,244,213</td>
<td>2,092,106</td>
<td>2,490,811</td>
<td>1,741,845</td>
<td><strong>2,434,050</strong></td>
<td>692,205</td>
<td>40.0%</td>
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<tr>
<td>300 - Other Services</td>
<td>4,753,030</td>
<td>12,975,187</td>
<td>5,962,770</td>
<td>3,743,608</td>
<td><strong>4,642,476</strong></td>
<td>898,863</td>
<td>24.0%</td>
</tr>
<tr>
<td>300 - Other Services- E&amp;R</td>
<td>3,163,089</td>
<td>3,199,603</td>
<td>3,408,411</td>
<td>2,413,889</td>
<td><strong>2,155,763</strong></td>
<td>(258,126)</td>
<td>(11.0%)</td>
</tr>
<tr>
<td>400 - Water Sinking (P&amp;I)</td>
<td>3,216,344</td>
<td>3,383,637</td>
<td>5,278,127</td>
<td>5,278,817</td>
<td><strong>6,049,514</strong></td>
<td>770,697</td>
<td>15.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17,916,973</strong></td>
<td><strong>26,365,257</strong></td>
<td><strong>21,919,407</strong></td>
<td><strong>18,178,569</strong></td>
<td><strong>20,432,598</strong></td>
<td><strong>2,254,029</strong></td>
<td><strong>11.9%</strong></td>
</tr>
</tbody>
</table>
Significant Changes: Water Works

Revenue increases by $2,254,028 (11.9%)

Category 2 - Supplies increases by $692,205 (40%)

Category 3 - Other Services and Charges increases by $898,863 (24%)

Category 3 - Extensions & Replacements decreases by $258,126 (11%)
## Budget Highlights

### Sewer Works

<table>
<thead>
<tr>
<th>Sewer Works Budget Allocation</th>
<th>2019 Actual</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Budget</th>
<th>2023 Proposed</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>7,565,492</td>
<td>7,977,422</td>
<td>8,021,327</td>
<td>8,356,461</td>
<td>8,607,300</td>
<td>250,839</td>
<td>3.0%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>1,260,078</td>
<td>1,370,926</td>
<td>1,383,364</td>
<td>1,163,644</td>
<td>1,489,850</td>
<td>326,206</td>
<td>28.0%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>3,240,472</td>
<td>5,910,260</td>
<td>3,937,969</td>
<td>5,033,452</td>
<td>6,582,301</td>
<td>1,548,849</td>
<td>31.0%</td>
</tr>
<tr>
<td>300- Other Services- E&amp;R</td>
<td>3,485,615</td>
<td>3,249,161</td>
<td>3,802,100</td>
<td>3,659,468</td>
<td>3,299,806</td>
<td>(359,662)</td>
<td>(10.0%)</td>
</tr>
<tr>
<td>400- Wastewater Sinking (P&amp;I)</td>
<td>4,683,636</td>
<td>4,780,028</td>
<td>4,075,919</td>
<td>4,015,990</td>
<td>4,090,743</td>
<td>74,753</td>
<td>2.0%</td>
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<tr>
<td>Total</td>
<td>20,235,292</td>
<td>23,287,798</td>
<td>21,220,678</td>
<td>22,229,015</td>
<td>24,070,000</td>
<td>1,840,985</td>
<td>8.0%</td>
</tr>
</tbody>
</table>
Significant Changes: Sewer Works

Revenue increases by $803,232 (3.3%)

Category 2- Supplies increases by $326,206 (28%)

Category 3- Other Services and Charges increases by $45,966 (0.92%)

Category 3- Extensions and Replacements decreases by $704,688 (15.81%)
## Budget Highlights

### Stormwater Utility

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>787,765</td>
<td>902,122</td>
<td>826,278</td>
<td>1,016,316</td>
<td>1,046,000</td>
<td>29,684</td>
<td>3.0%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>47,301</td>
<td>72,828</td>
<td>84,094</td>
<td>85,280</td>
<td>86,700</td>
<td>1,420</td>
<td>2.0%</td>
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<tr>
<td>300 - Other Services</td>
<td>503,137</td>
<td>623,630</td>
<td>668,199</td>
<td>148,209</td>
<td>151,800</td>
<td>3,591</td>
<td>2.0%</td>
</tr>
<tr>
<td>300 - Other Services-E&amp;R</td>
<td>305,711</td>
<td>279,824</td>
<td>280,681</td>
<td>494,059</td>
<td>548,000</td>
<td>53,941</td>
<td>11.0%</td>
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<tr>
<td>300 - Green Infrastructure</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
<td>400,000</td>
<td>400,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>400 - Storm Sinking (P&amp;I)</td>
<td>438,954</td>
<td>438,511</td>
<td>972,603</td>
<td>960,000</td>
<td>960,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,082,849</strong></td>
<td><strong>2,316,915</strong></td>
<td><strong>3,231,854</strong></td>
<td><strong>3,103,864</strong></td>
<td><strong>3,192,500</strong></td>
<td><strong>88,636</strong></td>
<td><strong>3.0%</strong></td>
</tr>
</tbody>
</table>
Significant Changes: Stormwater

Category 2 - Supplies is a level request from 2022

Category 3 - Other Services and Charges increases $53,941 (11%)

Category 3 - Extensions & Replacements decreases $18,269 (3.5%)

Category 3 - Green Infrastructure is a level request from 2022.
Conclusion

The 2023 Utilities budget will support our stated goals of

- Expand climate action
- Increased sewer capacity
- Optimize drinking water quality
- Water main replacements
- Finish Hidden River
- Modernize processes
Thank you!
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, integrated healthcare and emergency management / mitigation completed by credentialed and trusted officials who receive first-rate training and high-quality equipment.
Background

- 113.5 full-time equivalent employees (FTEs)
- Five (5) divisions
  - Operations
  - Training/Education
  - Prevention
  - Investigation
  - Integrated Healthcare
Background, cont.

- Major initiatives include:
  - Community Risk Reduction
  - Innovative Emergency Response
  - Workforce Diversification
  - Station Renovations/Capital Replacement Plan
  - Enhanced Employee Training/Education
  - Firefighter Safety and Health
2022 Budget Goals Update

**Emergency Operations**

- Provide an appropriate response to all emergencies within the City
  - Develop quality assurance program
- Continue capital replacement plan
- Continue major renovation projects at fire stations
- Continue efforts to increase interoperability within Monroe County and the State of Indiana
2022 Budget Goals Update

Fire Prevention

➢ Smoke detector installations

➢ 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
Training/Education

- Ensure 100% of BFD employees receive diversity/inclusion training
- Maintain training hour goals (minimum 420 hours annually per firefighter)
- Provide instruction for 40 new certifications
2022 Budget Goals Update

Investigations

✔ Provide a minimum of 20 hours of continuing education investigation personnel

✔ Provide professional memberships to establish support network for investigative activities
2022 Budget Goals Update

Community Care (Integrated Healthcare)

➢ Fully establish Mobile Integrated Healthcare Program (MIHP)

○ Evaluate feasibility of establishing billing service through insurance
2023 Budget Goals

Emergency Operations

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.
2023 Budget Goals

Emergency Operations

• Provide an appropriate response to all emergencies within the city
  Structure Fire
  Emergency Medical Service (EMS)
  All other emergency calls
2023 Budget Goals

Emergency Operations

• Structure fire calls
  Turnout time
    80 seconds or less (90%)
  Travel time 1st arriving
    4 minutes or less (90%)
  Travel Time Total Response Force (TRF)
    8 minutes or less (90%)
2023 Budget Goals

Emergency Operations, cont.

• Emergency Medical Service calls
  Turnout time
    60 seconds or less (90%)
  Travel time 1st arriving
    4 minutes or less (90%)
2023 Budget Goals
Emergency Operations, cont.

- All other emergency calls
  Turnout time
    80 seconds or less (90%)
  Travel time 1st arriving
    5 minutes or less (90%)
2023 Budget Goals

Emergency Operations, cont.
• Develop Quality Assurance Program (QAP) for emergency service delivery.

Review 100% of calls that require a 2nd alarm or greater, involve a fatality, and/or a firefighter near-miss
Review 10% of EMS calls that require an intervention
2023 Budget Goals

Emergency Operations, cont.

• Continue efforts to increase interoperability with other fire agencies in Monroe County and the State of Indiana.
2023 Budget Goals

Fire Prevention/Investigations

Increase community and firefighter safety by accurately and thoroughly investigating 100% of fires within BFD jurisdiction. Educate the community about fire prevention and safety in order to reduce the number of preventable accidents/fires. Perform inspections of all commercial buildings and provide comprehensive plan reviews/final inspections for new and upgraded structures.
2023 Budget Goals

Fire Prevention/Investigations

• Complete 1,600 general inspections
• Self inspection program
• Make at least one in person or interactive online contact 23 K-12 schools in the city for fire prevention education
2023 Budget Goals

Fire Prevention/Investigations, cont.

• Building plan review response within 10 business days 90% of the time
• Facilitate 2 Indiana University fire safety sponsored events.
• Install 100 smoke detectors or replace batteries.
2023 Budget Goals

Fire Prevention/Investigations, cont.

• 20 hours of continuing education and professional memberships
  Inspection/investigation personnel
  Community engagement personnel
2023 Budget Goals

Training/Education

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.
2023 Budget Goals

Training/Education

• Provide at least 420 hours of annual refresher/compliance fire and rescue training to every firefighter.
• Provide at least 24 hours of annual refresher/compliance Emergency Medical Services (EMS) training to every firefighter.
2023 Budget Goals

Training/Education, cont.

• Ensure 100% of BFD employees receive diversity/inclusion training
• Host a minimum of 2 classes taught by instructors outside the Southern Indiana region.
• Provide instruction for 40 new certifications.
2023 Budget Goals

Training/Education, cont.

- Increase injury reduction training participation from 75% to 85%
- Begin injury and recovery time tracking program
2023 Budget Goals

Integrated Healthcare

Improve the lives of individuals who need assistance in managing both chronic and short-term medical conditions, medications, or other crises. Focus on preventing 911 calls for service by working with other service providers to ensure continuity of care and follow-up thus ensuring individuals have a long-term solution.
2023 Budget Goals

Integrated Healthcare

● Expand the current Mobile Integrated Healthcare Program

● Evaluate the feasibility of establishing a billing service through insurance
2023 Budget Goals

Integrated Healthcare, cont.

- Identify and begin providing service for the frequent users of 911 services to reduce call volume on sworn firefighters
Budget Highlights

The Fire Department’s general fund, PS-LIT, and ED-LIT budget request is $16,240,153, an overall increase of 22%. Here are some highlights of significance:

Category 1 – Personnel request is $11,695,898, an increase of 10%, related to the 2% increase in wages for union employees and 5% increase for non-union employees.
Budget Highlights

Category 1 – Personnel, cont.

- The following positions are proposed additions to the department:
  - (2) Community Care Coordinators
  - (1) Deputy Fire Marshall
Budget Highlights

Category 2 – Supplies request is $389,476, an increase of 15%.

Category 3 – Other Services & Charges request is $2,560,679, an increase of 112%.
Budget Highlights

Category 4 – Capital Outlays request is $1,594,100, an increase of 36%.

- **Equipment**
  - $42,500 Fire gear washer
  - $175,000 Fire fighting gear
  - $30,000 ITS capital replacement
Budget Highlights

Category 4 – Capital Outlays, cont.

- **Vehicles**
  - $820,000 Replace Engine-5
  - $56,000 Replace Prevention-2
  - $56,000 New Deputy Fire Marshall SUV
  - $78,000 (2) New Electric Cars
Budget Highlights

Category 4 – Capital Outlays, cont.

- **Station Improvements**
  - $255,000 Station 2 maintenance projects
  - $19,600 Station 3 maintenance projects
  - $50,000 Station 4 maintenance projects
  - $12,500 Station 5 maintenance projects
## Fire Department Total Budget by Fund

<table>
<thead>
<tr>
<th>Category</th>
<th>General Fund</th>
<th>ED LIT</th>
<th>Public Safety LIT</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>11,531,190</td>
<td>164,708</td>
<td></td>
<td>11,695,898</td>
</tr>
<tr>
<td>2</td>
<td>389,476</td>
<td></td>
<td></td>
<td>389,476</td>
</tr>
<tr>
<td>3</td>
<td>1,283,888</td>
<td>1,276,791</td>
<td></td>
<td>2,560,679</td>
</tr>
<tr>
<td>4</td>
<td>0</td>
<td></td>
<td>1,594,100</td>
<td>1,594,100</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>13,204,554</strong></td>
<td><strong>1,441,499</strong></td>
<td><strong>1,594,100</strong></td>
<td><strong>16,240,153</strong></td>
</tr>
</tbody>
</table>
# Fire Department Budget Summary

<table>
<thead>
<tr>
<th>Summary Budget Allocations</th>
<th>2019 Actual</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Budget</th>
<th>2023 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>9,846,630</td>
<td>10,244,041</td>
<td>10,461,717</td>
<td>10,645,875</td>
<td>11,695,898</td>
<td>1,050,022</td>
<td>10%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>308,927</td>
<td>177,124</td>
<td>234,997</td>
<td>339,921</td>
<td>389,476</td>
<td>49,555</td>
<td>15%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>727,166</td>
<td>695,526</td>
<td>896,932</td>
<td>1,206,015</td>
<td>2,560,679</td>
<td>1,354,664</td>
<td>112%</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td>1,730,003</td>
<td>1,323,857</td>
<td>1,478,971</td>
<td>1,170,500</td>
<td>1,594,100</td>
<td>423,600</td>
<td>36%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>12,612,726</strong></td>
<td><strong>12,440,547</strong></td>
<td><strong>13,072,617</strong></td>
<td><strong>13,362,311</strong></td>
<td><strong>16,240,153</strong></td>
<td><strong>2,877,841</strong></td>
<td><strong>22%</strong></td>
</tr>
</tbody>
</table>
Conclusion

The 2023 Fire Department’s 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, integrated healthcare & emergency management/mitigation.

Thank you for your consideration of the Fire Department’s 2023 budget request. I would be happy to answer any questions.
BLOOMINGTON POLICE DEPARTMENT

2023 CITY BUDGET PRESENTATIONS

Mike Diekhoff, Police Chief • August 30, 2022
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.
Bloomington Police Department

- Authorized 105 Sworn Officers and 62 Non-Sworn Employees
  - 105 Sworn Officers Authorized
  - 81 Sworn Officers Employed
  - 72 Sworn Officers Available
Bloomington Police Department

- Patrol Division: 78 Sworn Officers Authorized
  54 Available
- Detective Division: 16 Sworn Officers Authorized
  13 Available
- Administration Division: 5 Sworn Officers Authorized
  5 Available
- Civilian Employees: 62 Authorized
  56 Available
2022 Major Accomplishments

- Hired Director of Civilian Operations
- Hired an additional Data Analyst
- Replaced portions of Command Staff due to retirements including a new Deputy Chief of Police and a Captain of Operations
- Other promotions due to retirements include two (2) Lieutenants and two (2) Sergeants
Bloomington Police Department

- **Major 2023 Initiatives include:**
  - Funding a joint Police / Fire Recruiting Specialist
  - Focus on retention of current employees
  - Hiring three (3) new Community Service Specialists
  - Hiring one (1) Police Social Worker to be assigned to Central Dispatch
Bloomington Police Department

- Retention Initiatives:
  - Up to $18,000 in down payment assistance for homes purchased within the City
  - Up to $750 for rental assistance for officers in City
  - Individual issue patrol vehicles for officers living in City
  - $5000 hiring bonus for lateral transfer officers
  - $3000 hiring bonus for all other applicants
Bloomington Police Department

Sixteen Goals for 2022, divided into six categories:

- Increasing the Community Sense of Safety
- Accreditation
- Data Analysis to set Crime Reduction Goals
- Central Emergency Dispatch
- Records Division
- Administration: Financial and Maintenance
2022 Budget Goal Update

Increasing the Community’s Sense of Safety:

- Reduce overall crimes including burglaries, robberies and thefts by 3% in 2022 compared to 2021 levels. Total crimes were reduced in 2021 by 9% from 2020 levels.
- Continue to emphasise de-escalation and less lethal force options during use of force incidents as per ICAT training standards.
- Continued with de-escalation training for all sworn employees including new State mandates.
2022 Budget Goal Update

Accreditation:

- Successfully completed our first re-accreditation which included a full review of all policies and procedures to assure that we are maintaining international best practice standards. This is completed every four years.
2023 Budget Goals

Increasing the Community’s Sense of Safety:

- Reduce the number of gun crimes committed through:
  - Enhance Forensic Investigations at Crime Scenes
  - ‘Red-Flag’ filings
  - Violent Repeat Offenders
2023 Budget Goals

Increasing the Community’s Sense of Safety:

- Fund a joint Police / Fire Recruiting Specialist
- Hire three (3) additional Community Service Specialists in 2023 to assist in responding to quality of life issues
- Hire a Police Social Worker for Central Dispatch
2023 Budget Goals

Accreditation:

- Continue to have an independent CALEA assessor review policies and procedures in 2023
2023 Budget Goals

Central Emergency Dispatch:

● Hire and train a Police Social Worker specifically to work in Central Dispatch to help divert non-law enforcement calls for service to the appropriate entity

● 911 Review Committee
2023 Budget Goals

Administration, Financial and Maintenance:

- Continue the planning process for the construction of a new Police Headquarters
2023 Police Budget Highlights

**Category 1: Personnel**
$18,891,242 requested
This category has a requested increase of $1,590,598 from 2022

**Category 2: Supplies**
$836,014 requested
This category has a requested increase of $270,633 from 2022
Category 3: Other Services and Charges
$2,717,273 requested
This category has a requested increase of $1,073,525 from 2022

Category 4: Capital Outlays
$1,867,477 requested
This category has a requested increase of $430,127 from 2022
### Total Departmental Budget by Fund

<table>
<thead>
<tr>
<th>Category</th>
<th>General Fund</th>
<th>Public Safety LIT</th>
<th>ED LIT</th>
<th>Police Education</th>
<th>Dispatch Training</th>
<th>Enhanced Access</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>13,440,411</td>
<td>3,759,774</td>
<td>1,691,058</td>
<td></td>
<td></td>
<td></td>
<td>18,891,242</td>
</tr>
<tr>
<td>2</td>
<td>806,614</td>
<td>29,400</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>836,014</td>
</tr>
<tr>
<td>3</td>
<td>1,045,701</td>
<td>781,020</td>
<td>796,442</td>
<td>79,100</td>
<td>15,000</td>
<td>10</td>
<td>2,717,273</td>
</tr>
<tr>
<td>4</td>
<td>0</td>
<td>1,867,477</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,867,477</td>
</tr>
<tr>
<td>Total</td>
<td>15,292,726</td>
<td>6,437,671</td>
<td>2,487,500</td>
<td>79,100</td>
<td>15,000</td>
<td>10</td>
<td>24,312,006</td>
</tr>
</tbody>
</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Summary Budget Allocation</th>
<th>2019 Actual</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2022 Budget</th>
<th>2023 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>13,349,084</td>
<td>14,125,083</td>
<td>13,860,852</td>
<td>17,950,644</td>
<td>18,891,242</td>
<td>940,598</td>
<td>12%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>538,313</td>
<td>500,629</td>
<td>609,766</td>
<td>565,381</td>
<td>836,014</td>
<td>270,633</td>
<td>77%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>822,397</td>
<td>889,115</td>
<td>1,295,088</td>
<td>1,768,748</td>
<td>2,717,273</td>
<td>948,525</td>
<td>336%</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td>1,556,378</td>
<td>1,947,276</td>
<td>754,691</td>
<td>1,437,350</td>
<td>1,867,477</td>
<td>430,127</td>
<td>30%</td>
</tr>
<tr>
<td>Total</td>
<td>16,266,172</td>
<td>17,462,103</td>
<td>16,520,397</td>
<td>21,722,123</td>
<td>24,312,006</td>
<td>2,589,883</td>
<td>8%</td>
</tr>
</tbody>
</table>
Conclusion

The 2023 Police Department’s budget request reflects increases that align with the stated goals of promoting civility, protecting diversity and safeguarding life and property.

Thank you for your consideration of the Police Department’s 2023 budget request.

I would be happy to answer any questions.
BUDGET PRESENTATIONS
- BLOOMINGTON TRANSIT
- CITY OF BLOOMINGTON UTILITIES
- FIRE DEPARTMENT
- POLICE DEPARTMENT

Tuesday, August 30, 2022