

#### BUDGET PRESENTATIONS

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

# 2023 CITY BUDGET PRESENTATIONS

Tuesday, August 30, 2022

creating  
our future  
together

The text 'creating our future together' is written in a white, handwritten-style font. The word 'our' is in blue, 'future' is in orange, and 'together' is in white. Three arrows are integrated into the text: a white arrow pointing right from the top of 'future', an orange arrow pointing right from the bottom of 'our', and a blue arrow pointing right from the top of 'together'.



*Bloomington Transit*

creating  
our future  
together

**2023 CITY BUDGET  
PRESENTATIONS**

John Connell, General Manager • 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

# Proposed 2023 Budget

Category	Proposed 2023 Budget	Approved 2022 Budget	Percent Change
1. Personnel	\$7,091,610	\$6,514,465	8.8%
2. Materials & Supplies	\$2,065,211	\$1,525,320	35.4%
3. Services	\$2,644,259	\$1,857,388	42.3%
4. Capital	\$23,238,171	\$5,217,221	345.4%
<b>Total</b>	<b>\$35,039,251</b>	<b>\$15,114,394</b>	<b>131.8%</b>

# ED-LIT Allocation by Project

<u>Project Description</u>	<u>ED LIT Amount</u>
East/West Rapid Transit	\$1,627,500
Micro Transit Program	\$1,023,000
Service Frequency Improvements	\$762,600
Sunday Service	\$300,000
<u>Fare Subsidy Program</u>	<u>\$93,000</u>
<b>Total ED-LIT Funding</b>	<b>\$3,806,100</b>

# ED-LIT - Projects/Expenses

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

# 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	<u>\$ 3,565,273</u>	
<b>TOTAL</b>	<b>\$ 35,039,251</b>	



# Challenges for 2022 and Beyond

- Labor Market Shortage—Bus Operators.
- Continue Ridership Recovery.
- Expansion of Grimes Lane Facility and Property.
- Change Management – Implementation of New Services and Technologies.

# Conclusion

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



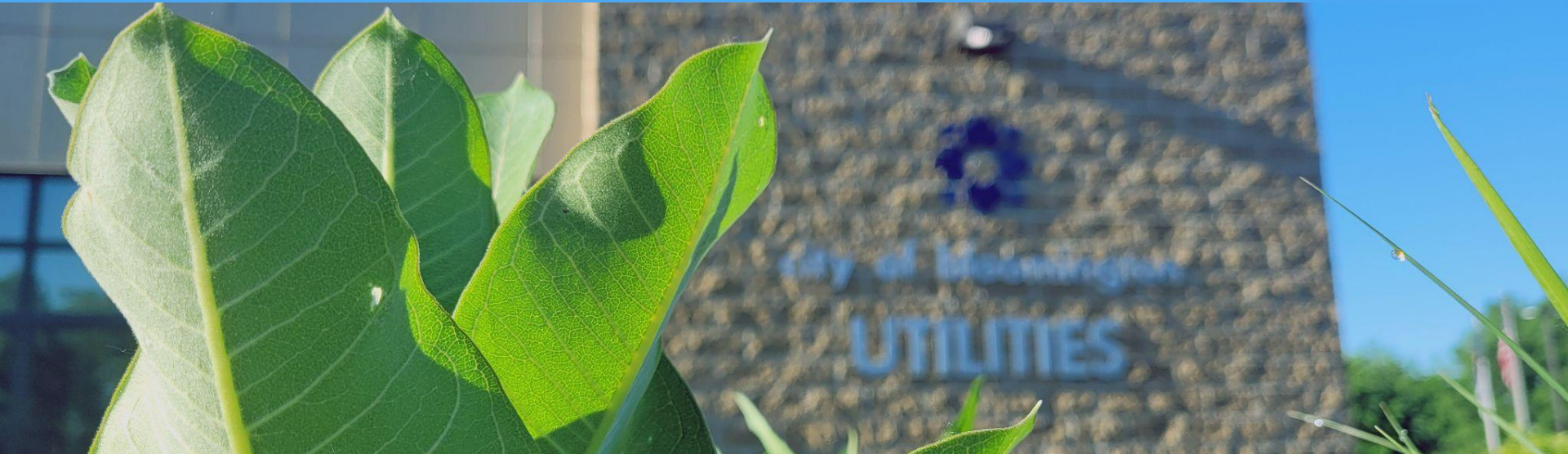
CITY OF BLOOMINGTON UTILITIES

**2023** CITY BUDGET  
PRESENTATIONS

Vic Kelson, Director • August 30, 2022

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*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



*Solar panels at Dillman Road Wastewater Treatment Plant*

# 2023 Initiatives

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



*Hidden River culvert construction under Lincoln St*

# 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



## 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



*Monroe Water Treatment Plant*

## 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)



*Disc filter at Dillman Road Wastewater Treatment Plant*



## Storm - Product Quality (PQ)

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



*Stormwater education at Switchyard Park*

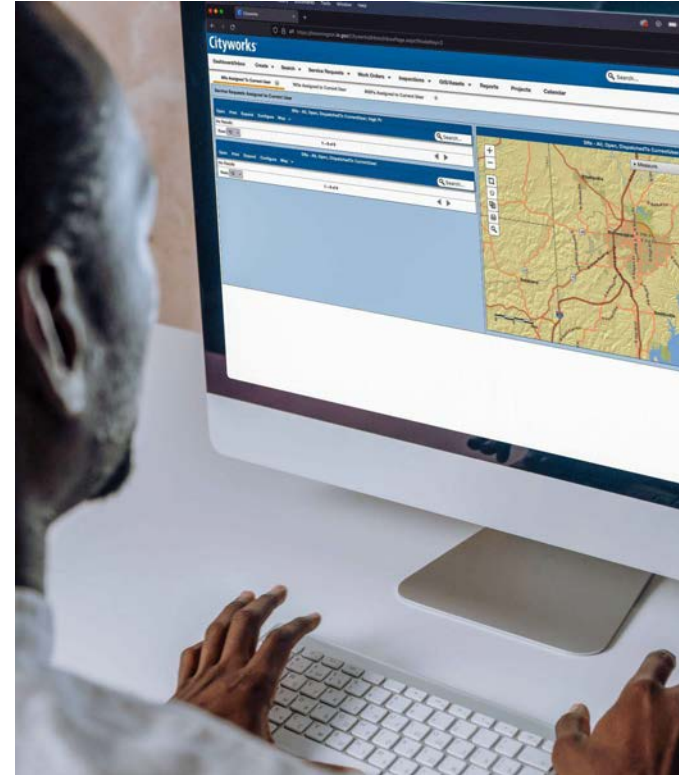


# 2023 Budget Goals



## 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)



*Using Cityworks*

# 2023 Budget Goals



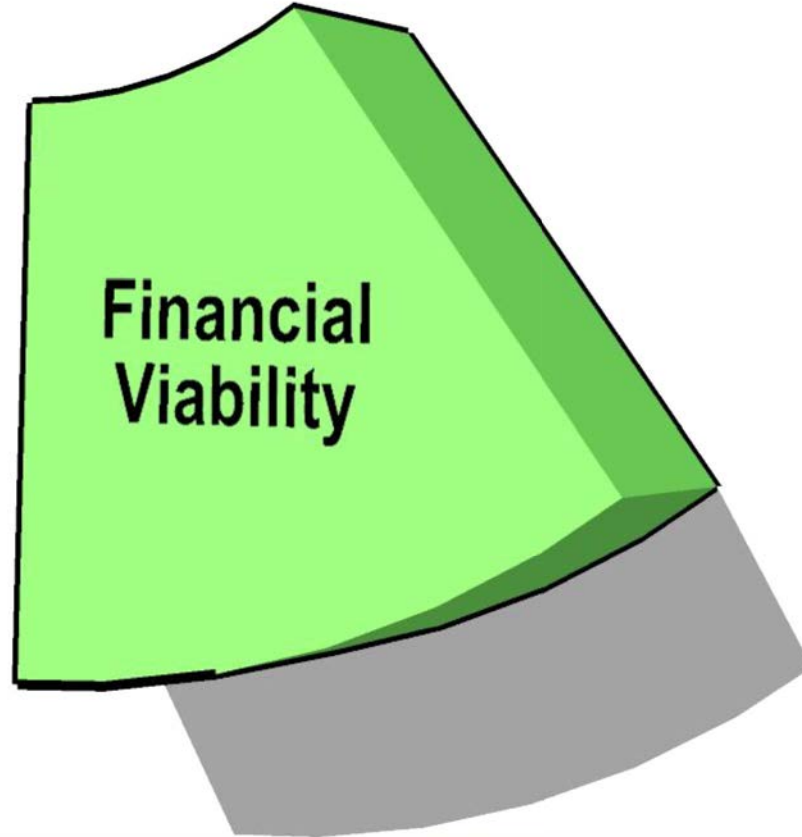
## All Utilities - Employee and Leadership Development (ED)

- Invest at least 1.5% of CBU personnel budget for professional training
- CPR Certification
- Process Improvement training



*Skills test at CPR class*

# 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



*CBU and Pridefest art collaboration*



# 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

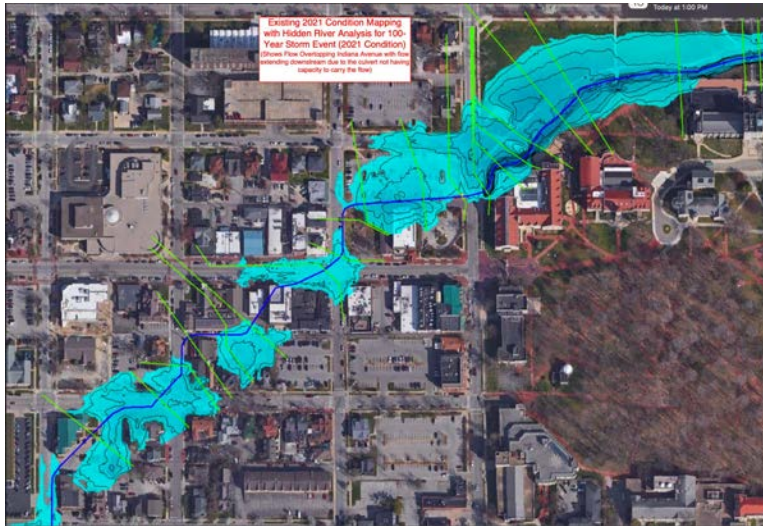


*Checking Tammaron lift station*



# 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

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

# Budget Highlights

## Water Works

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

# 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 of \$258,126 (11%)

# Budget Highlights

## Sewer Works

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



# 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

Stormwater Utility Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Proposed	Change (\$)	Change (%)
100 - Personnel Services	787,765	902,122	826,278	1,016,316	<b>1,046,000</b>	29,684	3.0%
200 - Supplies	47,301	72,828	84,094	85,280	<b>86,700</b>	1,420	2.0%
300 - Other Services	503,137	623,630	668,199	148,209	<b>151,800</b>	3,591	2.0%
300 - Other Services-E&R	305,711	279,824	280,681	494,059	<b>548,000</b>	53,941	11.0%
300 - Green Infrastructure	0	0	400,000	400,000	<b>400,000</b>	0	0
400 - Storm Sinking (P&I)	438,954	438,511	972,603	960,000	<b>960,000</b>	0	0
<b>Total</b>	<b>2,082,849</b>	<b>2,316,915</b>	<b>3,231,854</b>	<b>3,103,864</b>	<b>3,192,500</b>	<b>88,636</b>	<b>3.0%</b>

# 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

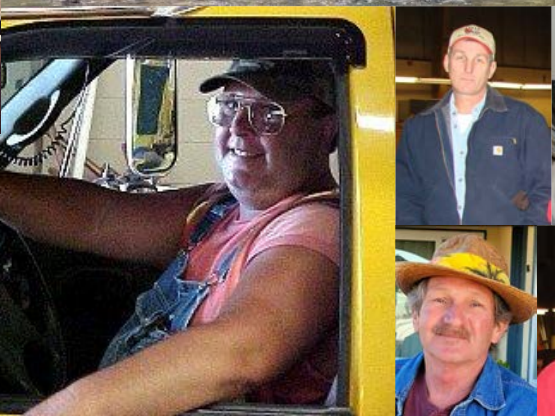




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# Thank you!





BLOOMINGTON  
FIRE DEPARTMENT

**2023** CITY BUDGET  
PRESENTATIONS

Jason Moore, Fire Chief • August 30, 2022

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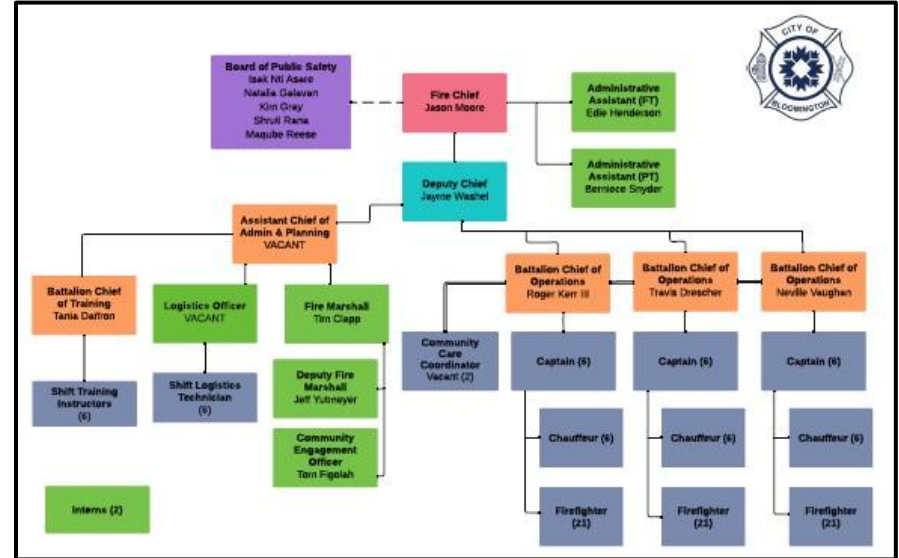


# Why We Exist

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



# 2022 Budget Goals Update

## 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%)



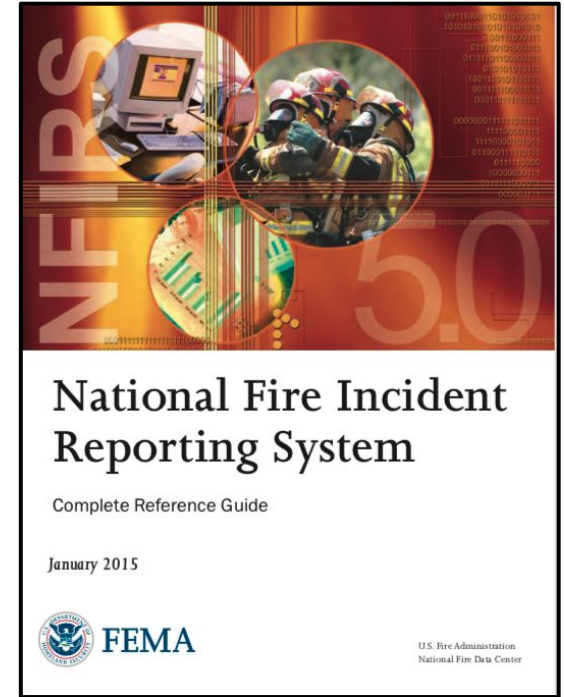
# 2023 Budget Goals

## 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

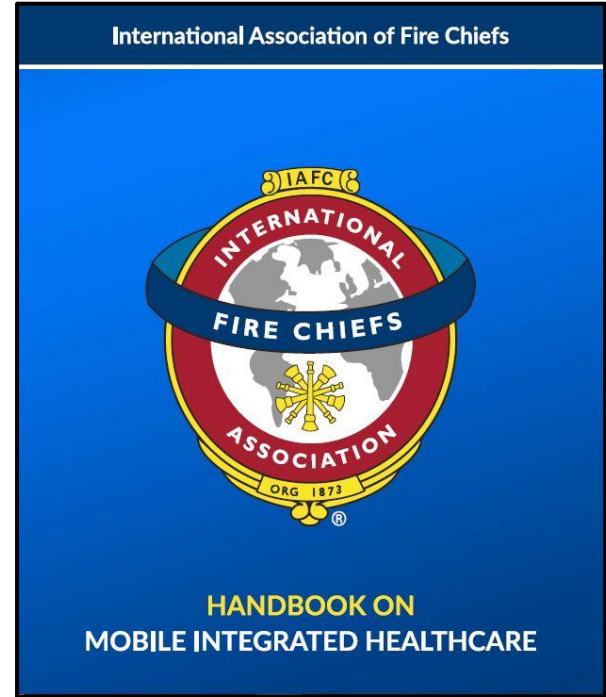
- Expand the current Mobile Integrated Healthcare Program
- Evaluate the feasibility of establishing a billing service through insurance



# 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

Category	General Fund	ED LIT	Public Safety LIT	Total
1	11,531,190	164,708		11,695,898
2	389,476		0	389,476
3	1,283,888	1,276,791	0	2,560,679
4	0		1,594,100	1,594,100
<b>Total</b>	<b>13,204,554</b>	<b>1,441,499</b>	<b>1,594,100</b>	<b>16,240,153</b>

# Fire Department Budget Summary

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

# 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

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# 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



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# Bloomington Police Department



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- 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

# Bloomington Police Department



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## 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



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- **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



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- **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



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- **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



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## 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



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## 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



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## 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



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# 2023 Budget Goals



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## Accreditation:

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



# 2023 Budget Goals



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## 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

# 2023 Police Budget Highlights



## 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 as a requested increase of \$430,127 from 2022

# Total Departmental Budget by Fund



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

# Budget Summary



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



# Conclusion



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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

# 2023 CITY BUDGET PRESENTATIONS

Tuesday, August 30, 2022

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