



Bloomington Transit

BLOOMINGTON TRANSIT

JOHN CONNELL, GENERAL MANAGER

2024 CITY BUDGET
PRESENTATIONS

AUGUST 29, 2023

Bloomington Public Transit Corporation

- 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
- Two Board members appointed by the Mayor and three appointed by the City Council.
- The BPTC board has recommended this 2024 budget be presented to this Council for approval.

ED-LIT - 2023 Projects/Expenses

ED LIT Related Activities

Amount

Rapid Transit Studies for “Green Line”

\$450,000

(Consultant under contract for Phase I & II study)

Grant/Procurement Specialist Position

\$80,000

(Position filled in January, three grant applications filed, one award)

Manager of Marketing & Development Position

\$80,000

(Position filled in June, new planning software acquired)

Facility Expansion/Land Acquisition Services

\$250,000

(Real Estate Acquisition consultant under contract)

ED-LIT - 2023 Projects/Expenses

ED LIT Related Activities

Amount

Local Match for (8) Electric Buses

\$1,064,523

CAD/AVL Dispatch Operating Platform

\$350,000*

(Award contract September, implementation January 2024)

Six Micro Transit Vehicles

\$474,000*

*Leveraged ED-LIT funds as local match for \$1,100,000 in federal funds, \$150,000 & \$125,000 for local match.

**The \$3.8 Million in 2023
ED-LIT Funds Generated
\$8,140,000 In Federal
Funds**

Implementation of strategies and tactics from *Transform BT*, our Strategic Plan adopted in 2023

Five Primary Agency Goals:

- Serving Customers
- Innovation
- Finance & Management
- Employees
- Community and Equity



Serving Customers

- Launched Same Day Scheduling for Access clients
- Implemented Sunday Service
- Additional funding for on demand Micro Transit options
- \$240,000 for new passenger shelters and Bus Stop upgrades
- Exploring service area expansion to better meet the needs of our riders



Innovation

- CAD/AVL replacement & upgrade
- In House Micro-Transit Dispatch Platform
- Electronic Fare collection upgrade
- Transit Planning Software
- Bus operator scheduling software (Run-Cut)
- Employee Payroll software solution

Finance & Management

- Completed 2023 FTA Triennial Review with zero findings or follow up issues. Received *Achievement of Excellence* certificate from the FTA
- Completed 2023 Financial Audit with zero findings

Employees

- Conducted Training Sessions for all employees to cover topics such as Customer De-Escalation strategies
- Held Employee Input sessions so employees could voice concerns, offer ideas and ask questions
- Hosted Employee Appreciation & Award Recognition event
- Adopted SMS technology to message employees with alerts as well as Happy Birthday and recognition of Employment anniversaries

Community & Equity

- BPTC continues to offer half fare discounts to all disabled and elderly customers
- Forty two non profit agencies are also eligible to purchase half priced fare media
- New fare collection equipment will include fare capping capabilities
- Developing new on demand mobility options for individuals who may not be able to access fixed route service

BT Ridership

- Ridership is slowly rebounding to pre-pandemic levels
- 2023 fixed route ridership up 30% from 2022
- Forecasting 2 million passenger trips for 2023
- One new route serving high density apartment complex launched this month
- BT currently has three partnership agreements covering the fully allocated costs for three routes

Proposed 2024 Budget

Category	Proposed 2024 Budget	Approved 2023 Budget	Percent Change
1. Personnel	\$7,897,266	\$7,091,610	11.3%
2. Materials & Supplies	\$1,777,744	\$2,065,211	-13.92%
3. Services	\$3,413,967	\$2,644,259	29.11%
4. Capital	\$13,518,417	\$23,238,171	-41.83%
Total	\$26,607,394	\$35,039,251	-24.06

2024 ED-LIT Allocation by Project

<u>Project Description</u>	<u>ED LIT Amount</u>
Land Acquisition local match	\$2,494,746
Micro Transit Program	\$200,000
Building A & E	\$600,000
Sunday Service	\$300,000
<u>Fare Subsidy Program</u>	<u>\$75,000</u>
Total ED-LIT Funding (\$3,806,100)	\$3,869,746

2024 Budget Revenue Highlights

BPTC TAXES	\$ 2,303,456	
FARES	\$ 2,091,817	(Farebox, IU, Contracts)
ED-LIT	\$ 3,806,100	
STATE PMTF	\$ 2,607,880	
FEDERAL	\$ 12,672,956	
MISCELLANEOUS	\$ 685,000	(Advertising, Scrap etc.)
CASH RESERVES	<u>\$ 2,440,185</u>	
TOTAL	\$26,607,394	

Challenges for 2024 and Beyond

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

Conclusion

Thank you for your consideration of the Bloomington Transit 2024 budget. I would be happy to answer any questions.



CITY OF
BLOOMINGTON



CITY OF BLOOMINGTON UTILITIES

VIC KELSON, DIRECTOR

2024 CITY BUDGET
PRESENTATIONS

AUGUST 29, 2023

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.



*Water tank and native plants
at Switchyard Park*

Background

- Staff of 208
- Includes 3 utilities
 - Water Works
 - Sewer Works
 - Stormwater Utility
- Six interconnected divisions



CBU staff from Operations and Environmental complete in the Indiana 2023 Wastewater Challenge

Long-Term Accomplishments

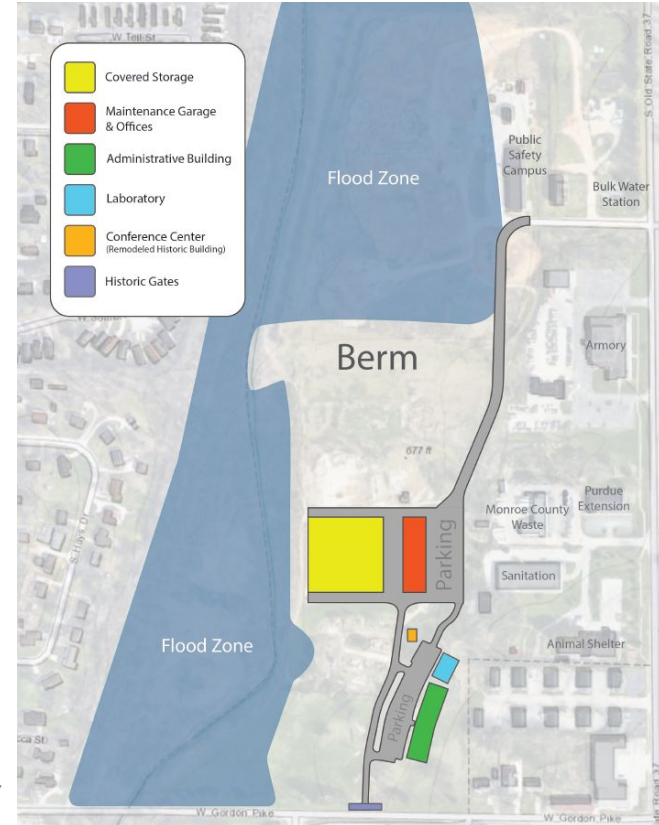
- Instituted a regular schedule for rate reviews
 - Water Works (2016, 2021)
 - Sewer Works (2016, 2019, 2022)
 - Stormwater Utility (2019, 2022)
- Technology Deployment
 - Advanced Metering Infrastructure (AMI)
 - Supervisory Control and Data Acquisition (SCADA)
 - Laboratory Information Management System (LIMS)
 - ArcGIS system
 - Cityworks Asset Management

2023 Budget Goals Highlights

All Utilities

- Strategic plan development
- Possible relocation to Winston Thomas
 - Preliminary financial plan complete

Proposed revitalization of Winston Thomas property



2023 Budget Goals Highlights

Water Works

- Renew drinking water filter media and underdrains at MWTP
- Rehabilitation of East Tank
- Water Main Replacement Program
- Water supply resiliency plan
- New intake bar screens at MWTP

East Tank before recoating



2023 Budget Goals Highlights

Sewer Works

- Rehabilitate 3 miles of pipe, 30 laterals, and 30 manholes
- Sewer improvements near Catalent
- Design final stage of Dillman modernization & capacity improvements
- Replace 3 lift stations
- Clear Water Reduction Program
- Resource recovery facility study

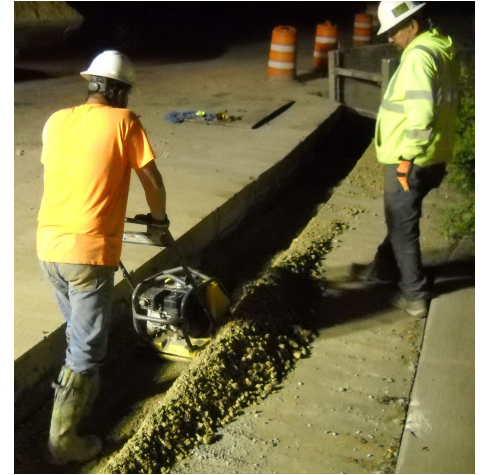


CBU staff from Engineering and T&D find sewer leaks with smoke testing

2023 Budget Goals Highlights

Stormwater Utility

- Devon lane bioretention facility
- In-kind support for various projects
- Construct 3 new detention basins
- Install electrical conduit near Von Lee
- Implement first phase Stormwater Master Plan
- Funded 11 rain gardens at City projects
- Wetland mitigation project at former Weimer Lake
- Adopt street sweeping maintenance; create plan



T&D working overnight

Effective Utility Management



Product Quality 2024 Goals



Product Quality Budget Allocation	2023 Budget \$	2024 Budget \$	Staffing (FTE)	Populations Served
100 - Personnel Services	\$3,803,071	\$3,993,731	39	All CBU water works customers including wholesale customers (approx 140,000 people), all CBU sewer customers (approx 86,000 people), all CBU stormwater utility customers (approx 86,000 people)
200 - Supplies	\$954,526	\$1,002,379		
300 - Other Services	\$7,941,696	\$8,339,838		
Total	\$12,699,293	\$13,335,948		

Product Quality is the largest area in CBU’s budget. Goals in this area produce “fit for purpose” drinking water, wastewater effluent, stormwater discharge, and other recovered resources that meet or exceed requirements.

Water - Product Quality (PQ)

- Operate 24/7/365
- No more than $\frac{2}{3}$ of the EPA limits for DBPs
- Complete service line inventory

Identifying drinking water pipe material with hydro excavator



Sewer - Product Quality (PQ)

- Operate both wastewater plants 24/7/365 without violations

Dillman clarifiers



Storm - Product Quality (PQ)

- Implement 2 items defined in Stormwater Master plan
- Develop comprehensive Stormwater Design Manual
- Complete 25% of inventory and condition assessment
- Implement MS4-based street sweeping maintenance



Planting native grasses

Operational Optimization 2024 Goals



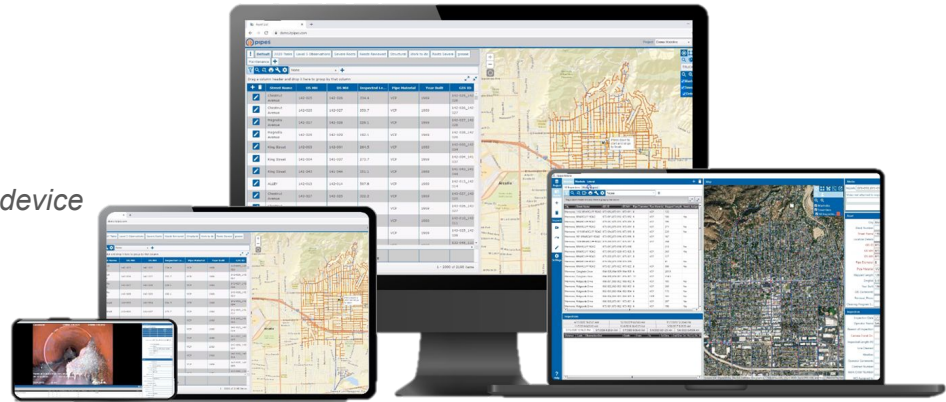
Operational Optimization Budget Allocation	2023 Budget \$	2024 Budget \$	Staffing (FTE)	Populations Served
100 - Personnel Services	\$1,897,592	\$1,992,725	19	All CBU water works customers including wholesale customers (approx 140,000 people), all CBU sewer customers (approx 86,000 people), all CBU stormwater utility customers (approx 86,000 people)
200 - Supplies	\$395,518	\$415,346		
300 - Other Services	\$3,605,319	\$3,786,065		
Total	\$5,898,429	\$6,194,136		

Goals in this area promote ongoing, timely, cost-effective, reliable, and sustainable performance improvements in service to public health, environmental protection, and financial stewardship.

All Utilities - Operational Optimization (OO)

- Implement Cityworks asset management
- Deploy 3 new decision support tools
- Expand use of Cityworks by integrating ITpipes
- Work-order management for street sweeping maintenance

ITpipes works on any device



Employee & Leadership 2024 Goals



Employee & Leadership Development Budget Allocation	2023 Budget \$	2024 Budget \$	Staffing (FTE)	Populations Served
100 - Personnel Services	\$945,839	\$993,257	10	All CBU water works customers including wholesale customers (approx 140,000 people), all CBU sewer customers (approx 86,000 people), all CBU stormwater utility customers (approx 86,000 people)
200 - Supplies	\$192,541	\$202,194		
300 - Other Services	\$1,315,934	\$1,381,906		
Total	\$2,454,314	\$2,577,357		

CBU’s goals in this area support recruiting and retaining a workforce that is competent, motivated, adaptive, and safety-focused.

All Utilities - Employee & Leadership Development (ED)

- Committed to personnel safety
- Invest 1.5% personnel budget for training and development
- CPR-certified team member on every work site
- Diversity, Equity, and Inclusion training



Utilities can be dangerous work

Financial Viability 2024 Goals

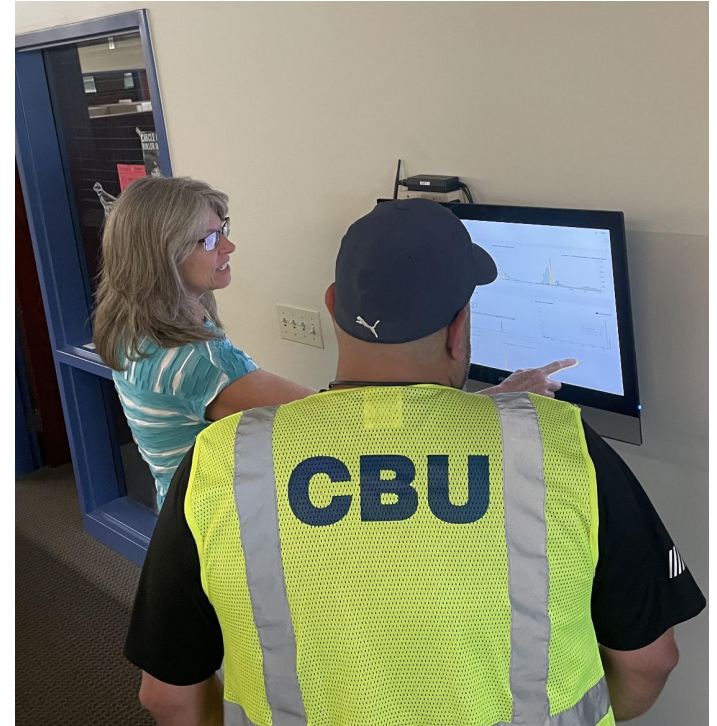


Financial Viability Budget Allocation	2023 Budget \$	2024 Budget \$	Staffing (FTE)	Populations Served
100 - Personnel Services	\$1,881,824	\$1,976,166	19	All CBU water works customers including wholesale customers (approx 140,000 people), all CBU sewer customers (approx 86,000 people), all CBU stormwater utility customers (approx 86,000 people)
200 - Supplies	\$386,400	\$405,772		
300 - Other Services	\$1,922,359	\$2,018,732		
Total	\$4,190,583	\$4,400,670		

Goals in this area plan for the full life-cycle cost of utility operations and measure the value of CBU's resources and assets.

All Utilities - Financial Viability (FV)

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



Using data visualization to drive decisions

Infrastructure Strategy 2024 Goals



Infrastructure Strategy & Performance Budget Allocation	2023 Budget \$	2024 Budget \$	Staffing (FTE)	Populations Served
100 - Personnel Services	\$3,704,518	\$3,890,237	39	All CBU water works customers including wholesale customers (approx 140,000 people), all CBU sewer customers (approx 86,000 people), all CBU stormwater utility customers (approx 86,000 people)
200 - Supplies	\$772,802	\$811,545		
300 - Other Services	\$5,250,490	\$5,513,713		
Total	\$9,727,810	\$10,215,495		

Goals in this area maintain and enhance the condition of all assets over the long term at the lowest possible life-cycle cost and acceptable risk.

All Utilities - Infrastructure Strategy (IS)

- Complete facilities design and financial analysis of Winston Thomas project
- Begin construction Q4 2024

contingent upon approval by Utilities Service Board and Council



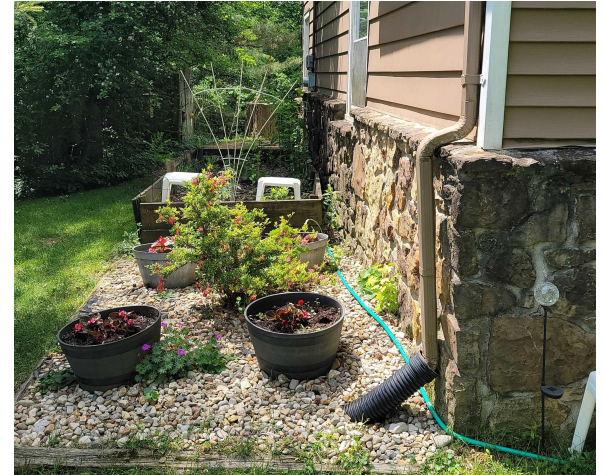
Plans include rehabilitation of limestone building that was the original superintendent house

Water - Infrastructure Strategy (IS)

- Financial analysis and rate case; implementation 2025
- Replace 1+ miles of water mains
- Replace aging chemical-feed lines at MWTP
 - Construct using guaranteed savings contract
 - Install additional backwash tank
 - Pump modifications
 - Replace valve actuators
- Refurbish South Central & West Booster Pumping Stations
- Improve enterprise resiliency

Sewer - Infrastructure Strategy (IS)

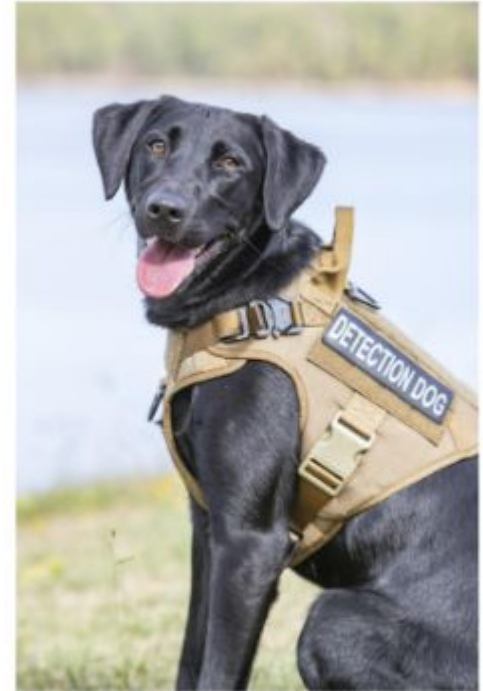
- SCADA displays and solids handling at Blucher Poole
- Continue sewer lining & clear water programs
- Flow models for 3 critical sewersheds
- Resource recovery facility design, secure financing, begin construction
contingent upon approval by Utilities Service Board and Council
- Phase II Dillman improvements
- Upgrade 10 lift stations
- Add a canine unit



Does this stormwater go into the sanitary sewer?

Did that say “canine unit”?

- Inflow and Infiltration
 - 25% of annual Dillman flow
 - Degraded, aging sewers
 - Sewer main and lateral strikes
- CBU Canine Team
 - Micro leak detection
 - Currently 9 US water utility canines
 - Structured similar to BPD



Vessel, North America's first leak-detection dog, working for Central Arkansas Water

Stormwater - Infrastructure Strategy (IS)

- Residential Stormwater Grants
- Inlet improvements 6th & Indiana
- Street sweeping maintenance in operation



Working on a downtown inlet

Budget Highlights

Revenue Budgets

Revenue	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change (\$)	Change (%)
Water	17,701,633	17,827,245	20,055,518	20,432,598	22,420,271	1,987,673	8.9%
Sewer	26,301,837	25,401,399	25,643,769	24,070,000	24,425,565	355,565	1.5%
Stormwater	3,124,754	3,264,958	3,563,875	3,172,500	3,219,364	46,864	1.5%
Total Funds	47,128,224	46,493,602	49,263,162	47,675,098	50,065,200	2,390,102	4.8%

Budget Highlights

Water Works

Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change (\$)	Change (%)
100 - Personnel Services	4,714,725	4,779,289	5,000,410	5,150,800	5,651,867	501,067	9.7%
200 - Supplies	2,092,106	2,490,811	1,741,845	2,434,050	2,578,890	144,840	5.9%
300 - Other Services	12,975,187	5,962,770	3,743,608	4,642,476	5,134,679	492,203	10.6%
300 - Other Services (E&R)	3,199,603	3,408,411	2,413,889	2,155,758	2,388,270	232,512	10.7%
400 - Water Sinking (P&I)	3,383,637	5,278,127	5,278,817	6,049,514	6,666,565	617,051	10.2%
Total	26,365,257	21,919,407	18,178,569	20,432,598	22,420,271	1,987,673	9.7%

Budget Highlights

Sewer Works

Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change (\$)	Change (%)
100 - Personnel Services	7,977,422	8,021,327	8,356,461	8,607,300	8,734,448	127,148	1.5%
200 - Supplies	1,370,926	1,383,364	1,163,644	1,489,850	1,511,858	22,008	1.5%
300 - Other Services	5,910,260	3,937,969	5,033,452	6,582,301	6,679,536	97,235	1.5%
300 - Other Services (E&R)	3,249,161	3,802,100	3,659,468	3,299,806	3,087,731	-212,075	-6.4%
400 - WW Sinking (P&I)	4,780,028	4,075,919	4,015,990	4,090,743	4,411,992	321,249	7.8%
Total	23,287,798	21,220,678	22,229,015	24,070,000	24,425,565	355,565	1.5%

Budget Highlights

Stormwater Utility

Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change (\$)	Change (%)
100 - Personnel Services	902,122	826,278	1,016,316	1,046,000	1,061,451	15,451	1.5%
200 - Supplies	72,828	84,094	85,280	86,700	87,981	1,281	1.5%
300 - Other Services	623,630	668,199	148,209	151,800	154,042	2,242	1.5%
300 - Other Services- E&R	279,824	280,681	494,059	548,000	501,981	-46,019	-8.3%
300 - Green Infrastructure	0	400,000	400,000	400,000	405,909	5,909	1.5%
400 - Storm Sinking (P&I)	438,511	972,603	960,000	960,000	1,008,000	48,000	5.0%
Total	2,316,915	3,231,854	3,103,864	3,172,500	3,219,364	46,864	1.4%

Conclusion

The 2024 Utilities budget will support our stated goals. CBU strives to be

- Sustainable
- Safe
- High-performing
- Innovative
- Inclusive
- Forward-facing



CBU crew

Thank you!



CITY OF
BLOOMINGTON



BLOOMINGTON FIRE DEPARTMENT

JASON MOORE, CHIEF

2024 CITY BUDGET
PRESENTATIONS

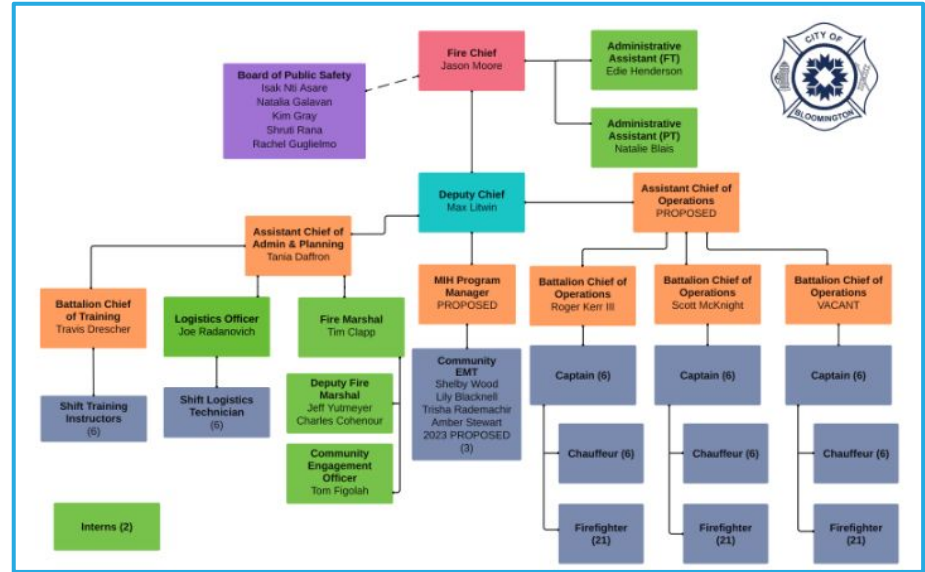
AUGUST 28, 2023

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

- 115.5 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



2023 Budget Goals Update

Emergency Operations

- Provide an appropriate response to emergencies within the City
- ✓ Continue capital replacement plan
- Continue major renovation projects at fire stations
- Continue efforts to increase interoperability within Monroe County and the State of Indiana



2023 Budget Goals Update

Fire Prevention

- Smoke detector installations
- Complete 1,600 general inspections
- Respond to or complete building plan reviews within 10 business days



2023 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



2023 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



2023 Budget Goals Update

Community Care (Integrated Healthcare)

- ✓ Expand the program by adding two additional community EMTs
- ✓ Evaluate feasibility of establishing billing service through insurance



2024 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.

2024 Budget Goals

Emergency Operations

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



2024 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%)



2024 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%)



2024 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%)



2024 Budget Goals

Emergency Operations, cont.

- Continue 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

2024 Budget Goals

Emergency Operations, cont.

- Fill the position of Assistant Chief of Operations in Q1
- Continue efforts to increase interoperability with other fire agencies in Monroe County and the State of Indiana.



2024 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.

2024 Budget Goals

Fire Prevention/Investigations

- Maintain zero fire-caused fatalities
- Complete 1,600 general inspections
- Self inspection program
- Make at least one in person or interactive online contact for (23) K-12 schools in the city for fire prevention education



2024 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.



2024 Budget Goals

Fire Prevention/Investigations, cont.

- 20 hours of continuing education and professional memberships
 - Inspection/investigation personnel
 - Community engagement personnel



2024 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.

2024 Budget Goals

Training/Education

Provide training to every firefighter:

- 420 hours of fire
- 24 hours of Emergency Medical Services (EMS)
- 16 hours of technical rescue



2024 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.



2024 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.

2024 Budget Goals

Integrated Healthcare

- Hire and train three new Community EMTs by Q1
- Re-evaluate the feasibility of establishing a billing service through insurance



2024 Budget Goals

Integrated Healthcare, cont.

- Identify and apply for at least one alternative funding source
- Provide initial & continuing education

Fire Department's New EMT Service Helping the Elderly and Saving Lives

One man needed emergency surgery and would have died without it.
An unhoused man with dementia and minor criminal justice issues received help and avoided jail.
A bedbound elderly woman with diabetes got vital medical help through a telehealth visit arranged by EMTs.
These are just a few examples of people getting urgent services with the help of Bloomington Fire Department's new Mobile Integrated Health (MIH) program, operated by four emergency medical technicians.
"This program closes the gap in services for many people," says Fire Chief Jason Moore. "We realized they're falling through the various levels of safety nets. If they do, they end up calling 911."
Moore says he recognized the need six years ago as people were overusing 911 because they lacked medical care, transportation, or insurance. After years of preparation and state licensing procedures, the fire department program started in October 2022 with \$380,000 in city funding for EMTs, two vehicles, and other equipment. It's part of the state's MIH program under the Department of Homeland Security.



3-4 Bloomington Fire Department EMTs Shelby Wood, Trisha Rademachir, Lily Blackwell, and Amber Stewart belong to the department's new Mobile Integrated Health program. Photo by Karlin Boing

Budget Highlights

The Fire Department's general fund, PS-LIT, and ED-LIT budget request is \$18,080,286, an overall increase of 11%. Here are some highlights of significance:

Category 1 – Personnel request is \$12,340,178, an increase of 6%, related to the 2% increase in wages for union employees, plus 3% bonus (5% total increase) and 5% increase for non-union employees.

Budget Highlights

Category 1 – Personnel, cont.

- The following positions are proposed additions to the department:
 - (3) Community EMT/Paramedic
 - (1) Assistant Chief of Operations

Budget Highlights

Category 2 – Supplies request is \$762,453, an increase of 96%.

- \$190,000 Firefighting Gear
- \$42,868 ITS Replacement
- \$75,000 Physical Fitness Equipment

Category 3 – Other Services & Charges request is \$2,661,655, an increase of 4%.

Budget Highlights

Category 4 – Capital Outlays request is \$2,316,000, an increase of 45%.

- **Vehicles**

- \$1,750,000 Replace Truck-1
- \$62,000 Replace Chief 1-2
- \$62,000 Replace Chief 1-3
- \$62,000 New Response SUV

Budget Highlights

Category 4 – Capital Outlays, cont.

- **Facility Maintenance Projects**
 - \$150,000 Station 1, Station 3, and Training / Logistics
 - \$100,000 Station 2 maintenance projects
 - \$80,000 Station 4 maintenance projects
 - \$50,000 Station 5 maintenance projects

Fire Department Total Budget by Fund

Category	General Fund	ED LIT	Public Safety LIT	Total
1	11,800,485	539,692		12,340,178
2	454,585		307,868	762,453
3	1,447,154	1,214,501	0	2,661,655
4	0		2,316,000	2,316,000
Total	13,702,224	1,754,193	2,623,868	18,080,286

Fire Department Budget Summary

Summary Budget Allocations	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	10,244,041	10,461,717	10,623,730	11,695,898	12,340,178	644,280	6%
200 - Supplies	177,124	234,997	350,609	389,476	762,453	372,977	96%
300 - Other Services	695,526	896,932	1,048,001	2,560,679	2,661,655	100,976	4%
400 - Capital Outlays	1,323,857	1,478,971	539,823	1,594,100	2,316,000	721,900	45%
Total	12,440,547	13,072,617	12,562,162	16,240,153	18,080,286	1,840,133	11%

Conclusion

The 2024 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 2024 budget request. I would be happy to answer any questions.



CITY OF
BLOOMINGTON



BLOOMINGTON POLICE DEPARTMENT

MIKE DIEKHOFF, CHIEF

2024 CITY BUDGET
PRESENTATIONS

AUGUST 29, 2023

Why We Exist

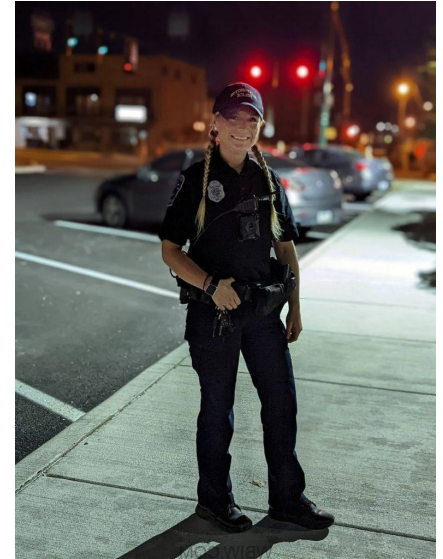
The mission of the Bloomington Police Department (BPD) is to safeguard life and property while respecting diversity, encouraging civility, solving problems, and maintaining a high standard of individual integrity and professionalism.



Bloomington Police Department



- Authorized 105 Sworn Officers and 78 Non-Sworn Employees
 - 105 Sworn Officers Authorized
 - 84 Sworn Officers Employed
 - 77 Sworn Officers Available



Bloomington Police Department



- Patrol Division: 84 Sworn Officers Authorized
60 Available
- Detective Division: 16 Sworn Officers Authorized
12 Available
- Administration Division: 5 Sworn Officers Authorized
5 Available
- Civilian Employees: 78 Authorized
61 Available

Bloomington Police Department



2023 Major Accomplishments

- Hired a joint Police / Fire Recruiting Specialist
- Hired three (3) new Community Service Specialists
- Hiring one (1) Police Social Worker to be assigned to Central Dispatch (Process is still on-going)
- Continue investment in best practice alternatives to lethal force encounters
- Focused on retention of current employees with new incentives

Bloomington Police Department



- **Retention Initiatives:**
 - Up to \$100,000 in payment assistance for homes purchased within the City
 - Up to \$750 for rental assistance for officers living in City
 - Individual issue patrol vehicles for officers living in City
 - \$5,000 hiring bonus for lateral transfer officers
 - \$3,000 hiring bonus for all other sworn applicants

Bloomington Police Department



- **Fourteen Goals for 2024, 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

2024 Budget Goal Update



Increasing the Community's Sense of Safety:



- Reduce overall crimes including burglaries, robberies and thefts by 3% in 2024 compared to 2023 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

2024 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



2024 Budget Goals



Increasing the Community's Sense of Safety:

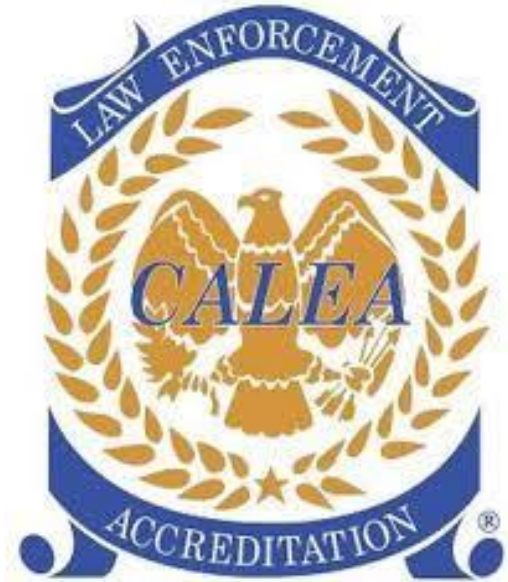
- Focusing directed patrols in geographic areas where data and crime analysis show emerging trends and patterns.
- Broadening hours of Community Service Specialists to offer greater coverage
- Providing for an increased presence of Downtown Resource Officers by allowing specifically selected officers to function in this capacity in addition to standard patrol responsibilities

2024 Budget Goals



Accreditation:

- Continue to have an independent CALEA assessor review policies and procedures in 2024



2024 Budget Goals



Central Emergency Dispatch:

- Hire and train dispatchers for all open positions
- Continue with the National Accreditation Process
- Set in place the diversion of some calls for service with the hiring of the assigned Central Dispatch Police Social Worker.
- Comprehensively evaluate data from 911 calls to determine the best responding resource.

2024 Budget Goals



Administration, Financial and Maintenance:

- Continue the process for the construction of a new Police Headquarters
- Continue with the annual replacement cycle of equipment



2023 Police Budget Highlights



Category 1: Personnel

\$19,390,633 requested

This category has a requested increase of \$499,391 from 2023 (+6%)

Category 2: Supplies

\$808,447 requested

This category has a requested decrease of \$27,567 (-3%) from 2023

2023 Police Budget Highlights



Category 3: Other Services and Charges

\$3,156,556 requested

This category has a requested increase of \$439,283 (+45%) from 2023

Category 4: Capital Outlays

\$1,387,500 requested

This category as a requested decrease of \$479,977 (-26%) from 2023

Total Departmental Budget by Fund



Category	General Fund	Public Safety LIT	ED LIT	Police Education	Dispatch Training	Enhanced Access	Total
1	13,823,965	3,866,058	1,700,611				19,390,633
2	779,047	29,400					808,447
3	1,178,604	1,027,400	856,442	79,100	15,000	10	3,156,556
4	0	1,387,500					1,387,500
Total	15,781,616	6,310,358	2,557,053	79,100	15,000	10	24,743,136

Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	14,125,083	13,860,852	14,294,540	18,891,242	19,390,633	499,391	6%
200 - Supplies	500,629	609,766	784,067	836,014	808,447	(27,567)	-3%
300 - Other Services	889,115	1,295,093	1,180,628	2,717,273	3,156,556	439,283	45%
400 - Capital Outlays	1,947,276	754,691	489,952	1,867,477	1,387,500	(479,977)	-26%
Total	17,462,103	16,520,402	16,749,187	24,312,006	24,743,136	431,130	2%

Conclusion



The 2024 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 2024 budget request

I would be happy to answer any questions