City of Bloomington, IN

Police Department

Budget Presentation, FY 2019
Why We Exist

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

● Department
  ○ Patrol Division: 78 sworn officers
  ○ Detective Division: 19 sworn officers
  ○ Administration Division: 5 sworn officers
  ○ Parking Enforcement: 11 officers
  ○ Civilian Employees: 51 employees

● Major Accomplishments
  ○ 8480.5 hours of training - an increase of over 22% - which is over 3½ times what is required by the State of Indiana
  ○ Received the coveted Commission on Accreditation for Law Enforcement Agencies (CALEA) Tier 1 Accreditation
2018 Budget Goal Update

Increasing the Community’s Sense of Safety

✔ Downtown Resource Officers continued working and providing services to those who are homeless or at risk of homelessness as well as the burgeoning number of those suffering from a substance misuse disorder and mental illness.

- Social service agencies who work with those at risk were funded by the Department with over $100,000 in the 2018 budget.

✔ Implement recommendations from the Safety, Civility and Justice Task Force.

- BPD and part-time IUPD foot patrols in the downtown area as well as bar checks by BPD, BFD and the Indiana State Excise Police looking for over-serving, underage drinking and over occupancy.

✔ Continued effort in releasing data through the Police Data Initiative and the B-Clear portal.

- 13 data sets are released quarterly.
- National leadership in Hate Crime recognized by U.S. Department of Justice.
2018 Budget Goal Update

Accreditation

✔ Revise and implement changes recommended as part of the “mock” evaluation process which took place in the fall of 2017.
✔ Obtain accreditation by 2019.
  ● Community forum March 2018.
  ● Accreditation was awarded to the Department on July 28, 2018.
2018 Budget Goal Update

Crime Analysis Data to Set Goals for Crime Reduction

✔ Identify crimes, trends, series and patterns by review of reports and calls for service.
  • The information is provided to the patrol division to set strategies as well as investigators who are assigned to follow up on cases.
➢ Track and increase crime prevention efforts by 10% over current levels.
  • Neighborhood Meetings
  • Social Media Outreach (up 15.5%)
2018 Budget Goal Update

Central Emergency Dispatch
➢ Answering point for all phone calls including 9-1-1.
   ● 9-1-1 calls answered in 5 seconds or less 90% of the time.
   ● 9-1-1 calls answered in 10 seconds or less 99% of the time.
➢ Emergency Medical Dispatch services of providing pre-arrival medical instruction to callers requesting medical help.
   ● A dispatcher recently helped in delivering a baby via instructions over the phone.
2018 Budget Goal Update

Records
➢ Create and distribute reports for internal and external agencies.
  ● Data errors decreased by 5%.
➢ Provide a first point of contact for visitors and a central point of public access for non-emergency contact with the police department by serving as an answering point for non-emergency lines providing public assistance 24 hours a day.
➢ Provide data, reports and other information for all public access requests.
  ● Public access requests have decreased by over 14% due to the use of the B-Clear data portal.
2018 Budget Goal Update

Parking Enforcement
- Enforcement of on-and off-street parking in the downtown area.
  - Safe and accessible parking in neighborhoods adjacent to campus.
- Provide crossing guards at elementary schools located within the City.
  - Maintain zero safety incidents around all 15 school crossings.
- Provide for the collection of fees and maintenance of all meters.
2018 Budget Goal Update

Administration, Financial and Maintenance
➢ Compliance with the policies of the City of Bloomington Financial Policy Manual.
➢ Development of a replacement schedule for vehicles and equipment.
➢ Additional software to the Records Management System (Spillman) to produce a set of metrics which will allow for a baseline measurement of the total time officers and other employees spend on various tasks including:
   ● Answering calls for service
   ● Completing reports
   ● Proactive patrol
2019 Budget Goals

Increasing the Community’s Sense of Safety

**Activity Description:** One’s safety is a basic right and responsibility of local government. By partnering with the community in this shared responsibility, we can build relationships and trust.

- Crime Reduction
  - Identify trends in near real-time to reduce Part 1 crimes by 3% over 2018 levels
- Police and Neighborhood Contacts
  - Increase contacts between BPD and neighborhood groups by 13% over 2018 levels
    - Hire 2 Neighborhood Resource Specialists
    - Quarterly crime prevention seminars
2019 Budget Goals

Continued: Increasing the Community’s Sense of Safety

- Hiring
  - Hire 1 Police Social Worker to:
    - Assist in serving ‘at-risk’ populations in concert with officers and social service agencies.
    - Work toward diversion rather than incarceration for non-violent offenders based upon a baseline established in 2018.
  - Hire 1 new sworn Police Officer.
    - Enhance the sense of safety to minority members of the community via a comprehensive commitment to hire and train a diverse workforce.
  - Provide 16 hours of training programs in a diverse cross section of disciplines including:
    - De-escalation
    - Implicit bias
    - Officer wellness and safety
2019 Budget Goals

Continued: Increasing the Community’s Sense of Safety

- Continue implementation of the SCJ task force recommendations.
  - Presence and enforcement in the downtown and near downtown areas.
  - Over 4700 hours of added patrols in the downtown and near downtown areas.
  - Presence of non-sworn personnel, in the downtown area as ‘eyes and ears.’
- Implement the use of the CIRT Armored Rescue Vehicle in a proper manner.
  - Provide a monthly report to the Board of Public Safety and the Public.
  - Establish protocol to add this information to the Police Data Initiative (PDI) as yet another data set which is posted making the Department a national leader in data reporting.
## Activity Highlight - Increasing Sense of Safety

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>91.91</td>
<td>7,855,844</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>297,532</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>114,547</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>1,069,156</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>9,337,079</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Accreditation

**Activity Description:** To enhance law enforcement as a profession and to improve law enforcement service delivery by participating in self-assessment and having Commission on Accreditation for Law Enforcement Agencies assessors evaluate our compliance with national standards

- Modify and update policies to convert to the new CALEA Tier 1 standards in preparation for future re-accreditations.
- Complete annual reports.
  - Statistical analysis of previous years.
  - Utilize the findings of those reports to guide agency growth and training.
- Utilize CALEA's best practice standards in policies and daily operations of the Department.
# Activity Highlight - Accreditation

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>5.75</td>
<td>491,448</td>
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<tr>
<td>200 - Supplies</td>
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<td>29,633</td>
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<td>300 - Other Services</td>
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<td>95,579</td>
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<tr>
<td>400 - Capital Outlays</td>
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<td>89,958</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>706,619</strong></td>
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</table>
2019 Budget Goals

Crime Analysis Data - Crime Reduction

**Activity Description:** Crime reduction leads to economic vitality and a better sense of safety. By discussing and analyzing the data, the Department, divisions, shifts and officers can come up with practical steps to reduce crime.

- Use internal crime information taken from Department meetings and reports along with community input to shape patrol strategies.
  - Discuss crime information and improve communication during monthly meetings with other law enforcement agencies and stakeholders.
- Leverage the use of outside technology such as resources from the Indiana Intelligence Fusion Center to increase our ability to apprehend those involved in criminal activity.
- Continue to participate in the Police Data Initiative by providing quarterly data sets of police activity and exploring new data sets to publish.
## Activity Highlight - Crime Analysis - Crime Reduction

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>9.00</td>
<td>769,223</td>
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<td>200 - Supplies</td>
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<td>46,383</td>
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<tr>
<td>300 - Other Services</td>
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<td>149,603</td>
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<td>400 - Capital Outlays</td>
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<td>140,804</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,106,012</strong></td>
</tr>
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</table>
2019 Budget Goals

Central Emergency Dispatch

**Activity Description:** Answer calls for service from the public and dispatching the appropriate public safety services. The Central Emergency Dispatch Center is the primary 9-1-1 answering point for most public safety agencies in Monroe County.

- Dispatch and monitoring services for all City and County public safety responders.
  - 911 calls answered in less than 5 seconds on average.
  - National standard is 20 seconds.
- Provide pre-arrival instructions through Emergency Medical Dispatch services of providing pre-arrival medical instruction to callers requesting medical help.
- Hire and train 3 new shift supervisors for Monroe County Central Dispatch.
2019 Budget Goals

Continued: Central Emergency Dispatch

- Continue with the 2018 Township Communication Plan including purchase and distribution of radios and mobile data terminals for Township Fire Departments.
  - Move all county fire departments to 800 MHz.
  - Install MDC in all county fire apparatus.
- Implement Fire Dispatch Protocols.
  - Standardize question asked of all callers to assist with resource and personnel allocation.
  - Provide same information to all fire agencies.
- Replace Computer Aided Dispatch and Records Management System servers due to age.
- Examine dispatch center operations and policies with an eye toward planning for emergency preparedness and worst case scenarios as well as exploring national accreditation for dispatch.
## Activity Highlight - Central Emergency Dispatch

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>30.36</td>
<td>2,594,725</td>
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<tr>
<td>200 - Supplies</td>
<td></td>
<td>59,950</td>
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<tr>
<td>300 - Other Services</td>
<td></td>
<td>619,000</td>
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<tr>
<td>400 - Capital Outlays</td>
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<td>895,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>4,168,676</strong></td>
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</table>
2019 Budget Goals

Records

**Activity Description:** Records answers of non-emergency calls for service and directs them to the appropriate division for assistance. The division is also responsible for the production, maintenance and storage of all police reports and crime data.

- Create and distribute reports for internal and external agencies.
- Provide a first point of contact for visitors and a central point of public access to the police department by serving as an answering point for non-emergency telephone lines which provide public assistance 24 hours a day.
- Correlate and provide data reports and other information for all public access including the City of Bloomington’s B-Clear portal and the Police Data Initiative.
- Transition Records staff in processing case reports per the guidelines of the National Incident Based Reporting System (NIBRS).
### Activity Highlight - Records

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
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<tr>
<td>100 - Personnel Services</td>
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<td>210,424</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,660,687</strong></td>
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</table>
2019 Budget Goals

Parking Enforcement

**Activity Description:** Provide for orderly management of street parking in the downtown area and neighborhood parking in our neighborhoods and to provide for safe crossings at our elementary schools.

- Enforcement of on-and-off street parking in the downtown areas.
- Provide for the collection of fees and maintenance of all meters.
- Provide crossing guards at elementary schools located within the City.
  - Maintain zero safety incidents around the 15 school crossings by upgrading warning equipment in areas which would benefit from this technology
- Increase social media contacts and information by 5% from 2018 levels via the use of differing platforms (Facebook, Instagram, Twitter).
## Activity Highlight - Parking Enforcement

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
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<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>11.33</td>
<td>968,124</td>
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<td>200 - Supplies</td>
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<td>300 - Other Services</td>
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<td>1,479,408</td>
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<td>400 - Capital Outlays</td>
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<td>126,000</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2,904,572</strong></td>
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</table>
2019 Budget Goals

Administration, Financial and Maintenance

Activity Description: The behind-the-scenes operation of the Police Department.

- Compliance with the policies of the City of Bloomington Financial Policy Manual.
- Cleaning of Police Headquarters, Dispatch and the Training Center as well as the basic maintenance.
- Addition of software to the Records Management System (Spillman) to quantify the total time officers and other employees spend on various tasks including:
  - Answering calls for service (52965 calls for service in 2017)
  - Completing reports (10443 reports in 2017)
  - Proactive patrol
2019 Budget Goals

Continued: Administration, Financial and Maintenance

- Decrease overtime costs.
  - Non-Reimbursed overtime costs
- Follow the replacement schedule for the purchase of capital expenditures in order to mitigate long-term costs.
  - Yearly replacement of patrol vehicles
  - 6-year replacement of detective, administrative and specialty vehicles
  - Yearly replacement of radio and computer equipment
  - Critical assets such as facilities and structures
## Activity Highlight - Administration/Financial/ Maintenance

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>12.20</td>
<td>1,042,725</td>
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<tr>
<td>200 - Supplies</td>
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<td>62,874</td>
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<td>300 - Other Services</td>
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<td>400 - Capital Outlays</td>
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<td>190,868</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,499,261</strong></td>
</tr>
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Police Department – Budget Highlights

General Fund Police

Category 1 - Personnel - $11,308,801 requested
This category has a requested increase of $374,479 from 2018.

Category 2 - Supplies - $505,738 requested
This category has a requested decrease of $652 from 2018.

- Line 224 (Fuel and Oil): $8902 decrease due to decreased Fleet cost.
- Line 232 (Vehicle Repair): $8,000 increase due to increased repair costs for damaged vehicles.
- Line 242 (Other Supplies): $20,469 decrease for weapon replacement (paid in 2018); $8,200 increase for scanners/printers used with equipment in squad cars (first time budgeted though used for several years); $6,500 increase for computers and docking stations for 3 new positions; $8,431 increase in training ammunition due to ILEA requirement for agencies to provide ammunition for attendees; $5,000 increase for Switchyard building conference room equipment.
- Line 243 (Uniforms and Tools): $8,100 decrease from 2018 hiring 2 new officers to 2019 hiring 1 new officer.
Police Department – Budget Highlights

General Fund Police

Category 3 - Other Services and Charges - $683,909 requested

This category has a requested decrease of $62,548 from 2018.

- **Line 323 (Travel):** $5,500 decrease for meals for ILEA attendees (over-budgeted in 2018).
- **Line 362 (Motor Repairs):** $37,000 increase due to increased maintenance cost.
- **Line 364 (Hardware and Software Maintenance):** $28,570 decrease for Spillman NIBRS software (paid in 2018); remove $8,000 social media software; $10,800 increase for 3-year maintenance contract for uninterrupted power supplies (UPS) for servers; $17,400 increase to purchase Spillman Officer Productivity Dashboard software.
- **Line 373 (Machinery & Equipment Rental):** $7,000 increase in rental car expenses for SIU members.
- **Line 399 (Other Services and Charges):** $10,000 decrease for CALEA on-site assessment costs (occurred in 2018).
Police Department – Budget Highlights

General Fund Police
Category 4 - Capital Outlays- $0 requested
This category has a requested decrease of $28,076 from 2018.

- Line 444 (Motor Equipment): $28,076 from 2018 removed from line. All 2019 vehicle purchases are budgeted in the LIT Fund Police budget.
Police Department – Budget Highlights

LIT Fund Police Main

Category 1 - Personnel - $0 requested
This category has no transactions and no change from 2018

Category 2 - Supplies - $76,210 requested

- Line 242 (Other Supplies): $9,646 moved from the 400s in 2018 budget to continue the scheduled replacement of ¼ of gas masks; $25,000 for Replacement Body Armor, $41,564 for replacement Mobile Data Terminals and associated equipment.

Category 3 - Other Services and Charges - $0 requested
This category has no transactions and no change from 2018.
Police Department – Budget Highlights

LIT Fund Police Main
Category 4 - Capital Outlays - $1,625,000 requested

- **Line 444 (Motor Equipment)**: $40,000 increase in squad car replacement due to increased vehicle costs.
- **Line 451 (Capital Outlays)**: $9,646 gas mask replacement moved to 200s; $275,000 increase for new body-worn cameras and data storage system; $245,000 for purchase of a Mobile Command Post; $600,000 for construction of a large evidence/vehicle storage building at the training complex.
LIT Fund Police Dispatch

Category 1 - Personnel - $2,594,726 requested
This category has a requested increase of $380,859 from 2018.

Category 2 - Supplies - $59,950 requested
This category has $0 increase from 2018.

Category 3 - Other Services and Charges - $619,000 requested
This category has a requested increase of $50,000 from 2018.

- Line Number 315 (Communications Contract): $50,000 increase due to Fire/Ambulance Locution and Central Dispatch maintenance agreements.

Category 4 - Capital Outlays - $895,000 requested
This category has $0 increase from 2018.
Police Department – Budget Highlights

Police Education Fund
Category 1 - Personnel - $0 requested
This category has no transactions and no change from 2018.

Category 2 - Supplies - $0 requested
This category has no transactions and no change from 2018.

Category 3 - Other Services and Charges - $100,000 requested
This category has a requested increase of $25,000 from 2018.

- Line 316 (Instruction): $25,000 increase for more officer training.

Category 4 - Capital Outlays - $0 requested
This category has no transactions and no change from 2018.
Police Department – Budget Highlights

Dispatch Training Fund
Category 1 - Personnel - $0 requested
This category has no transactions and no change from 2018.

Category 2 - Supplies - $0 requested
This category has no transactions and no change from 2018.

Category 3 - Other Services and Charges - $10,000 requested
This category has a requested increase of $0 from 2018.

Category 4 - Capital Outlays - $0 requested
This category has no transactions and no change from 2018.
Police Department – Budget Highlights

Parking Meter Fund

Category 1 - Personnel - $842,003 requested
This category has a requested increase of $2,620 from 2018.

Category 2 - Supplies - $318,842 requested
This category has a requested increase of $250,248 from 2018.

- **Line Number 234 (Other Repairs and Maintenance)**: move $28,340 in meter repair parts from 300s to 200s but no dollar change.
- **Line Number 242 (Other Supplies)**: $75,520 increase new parking meters College 11th to 17th Streets; $114,426 new parking meters for Lots #1, 3, 5 and 6; $36,816 for new parking meters Walnut 11th to 17th.
Parking Meter Fund

Category 3 Other Services and Charges - $1,297,159 requested
This category has a requested increase of $203,297 from 2018.

- **Line Number 315 (Communications Contract):** $32,148 for increased “air time” charges for new parking meters on College, Walnut and Lots #1, 3, 5 and 6.
- **Line Number 363 (Machinery and Equipment Repairs):** moved $28,340 in meter repair parts from 300s to 200s but no dollar change.
- **Line Number 383 (Bank Charges):** $30,000 increase for bank fees associated with parking meter credit card payments.

Category 4 - Capital Outlays - $126,000 requested
This category has a requested increase of $0 from 2018.
Alternative Transportation

Alternative Transportation Fund

Category 1 - Personnel - $126,121 requested
This category has a requested increase of $2,685 from 2018.
## Police Department – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>13,178,701</td>
<td>14,110,908</td>
<td>14,871,651</td>
<td>760,743</td>
<td>5%</td>
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<td>200 - Supplies</td>
<td>451,569</td>
<td>649,015</td>
<td>896,729</td>
<td>247,714</td>
<td>38%</td>
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<tr>
<td>300 - Other Services</td>
<td>1,774,990</td>
<td>2,617,051</td>
<td>2,892,317</td>
<td>275,266</td>
<td>11%</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td>777,444</td>
<td>1,817,500</td>
<td>2,722,210</td>
<td>904,710</td>
<td>50%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>16,182,703</strong></td>
<td><strong>19,194,474</strong></td>
<td><strong>21,382,907</strong></td>
<td><strong>2,188,433</strong></td>
<td><strong>11%</strong></td>
</tr>
</tbody>
</table>
Police Department – Conclusion

The 2019 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 2019 budget request.

I would be happy to answer any questions.
Why We Exist

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

- 109 of full-time equivalent employees
  - 102 Operational Firefighters
  - 3 Prevention Personnel
  - 4 Administrative Personnel
- 5 Fire Stations
- 8 Frontline Units
- 3 PRN Units
- 2 Reserve Units
Background

- Major accomplishments
  - Upgraded ISO rating to a 2/2x
  - 8 Civilian Saves from Jan 2017 till June 2018
  - 113% increase in documented training from 2016
  - Met response goals and established new goals
    - Arrive within 5 minutes of dispatch 89% of the time
      - up 12% from 2016
    - Arrive within 10 minutes of dispatch 98% of the time
      - up 2% from 2016
  - Added Quick Response Vehicle
    - Reduced EMS response time by 35% in assigned area
  - Replaced half of the frontline fleet and all PPE/SCBA
  - 122 completed certifications is 171% increase from 2016
2018 Budget Goals Update

Emergency Operations

➢ Replace outdated and unreliable equipment.
  ● Replace 2 prevention vehicles
  ● Replace 1 aerial apparatus
✔ Complete hybrid service delivery model test (Quick Response Vehicle).
➢ Increase firefighter safety by committing to OSHA and NFPA compliance process.
  ● Reduce workplace hazards
  ● Complete actionable items from OSHA self-assessment
➢ Reduce response times and increase firefighter health by using technology.
  ● Locution Station Alerting System
2018 Budget Goals Update

Fire Prevention

➢ Ensure the department makes community contact with every commercial occupancy at least one time per year.
✔ Rebuild relationship with schools to conduct a minimum of 1 fire prevention education event in every K-12 school every year.
➢ Reduce false alarm calls by 3%.
   • IU student and faculty education
   • Identify worst offenders and pursue corrective actions
➢ Increase community engagement through social media.
   • 16% increase over 2017
2018 Budget Goals Update

Training/Education

➢ Provide annual refresher/compliance training.
  ● 25,583 total hours by June (61% of department goal)
➢ Host classes taught by instructors outside of our region.
  ● Photovoltaic Class scheduled for November
➢ Develop a plan for the public safety training site.
  ● General plan developed
2018 Budget Goals Update

Investigations

➢ Increase interagency coordination.
  ● State Fire Marshal involved in every suspected arson
  ● Founding partner of Monroe County Fire Investigation Task Force
➢ Provide annual refresher and compliance training.
  ● Every full-time investigator has completed
  ● 3 of the 8 shift investigators have completed
2019 Budget Goals

Emergency Operations

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

- Provide appropriate response to all emergencies within established goals.
- Conclude QRV Test and formally adopt methodology.
- Replace outdated and unreliable equipment.
- Continue implementing quartermaster system and cancer prevention protocols.
- Begin accreditation process through the Center for Public Safety Excellence (CPSE).
## Activity Highlight - Emergency Operations

- $530,000 to replace Engine 3
- Add Logistics Officer
- $130,000 to purchase PPE
- $150,000 to replace/add vehicles and equipment

### Budget Allocation

<table>
<thead>
<tr>
<th>Budget Allocation</th>
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</tr>
</thead>
<tbody>
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<td>100 - Personnel Services</td>
<td>57.95</td>
<td>5,292,175</td>
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<tr>
<td>200 - Supplies</td>
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<td>168,104</td>
</tr>
<tr>
<td>300 - Other Services</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>6,807,202</strong></td>
</tr>
</tbody>
</table>


2019 Budget Goals

Fire Prevention

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

- Make community contact with every commercial occupancy at least 1 time per year (3,490 total).
- Make 1 contact with every K-12 school (34 total).
- Install 250 smoke detectors through partnership with American Red Cross.
- Reduce false alarms throughout the City by 3%.
- Proactively manage our emergency call volume to be equal to or below population growth percentage.
### Activity Highlight - Fire Prevention

- Update fire code library and purchase online access to NFPA
- $3,000 for mailers/flyers
- $4,000 to upgrade technology used for inspections

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
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<td><strong>Total</strong></td>
<td></td>
<td><strong>2,335,551</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Training / Education

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

- Provide 51,000 hrs annual refresher/compliance training.
- Host 2 classes taught by outside instructors.
- Develop prescriptive training program.
- Provide additional certifications to align with 10-year training plan.
## Activity Highlight - Training / Education

- $57,261 for instruction, conferences, travel
- $20,000 to maintain training tower
- $4,000 for training supplies

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
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</table>
2019 Budget Goals

Investigation

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

- Provide 20 hrs annual refresher/compliance training per employee assigned to investigations.
- Provide expert witness certification for all full-time investigators.
- Continue development of Monroe County Investigation Task Force.
## Activity Highlight - Investigation

- $3,420 for investigative tools/equipment
- $1,000 for professional memberships
- $5,175 for conferences/continued education

<table>
<thead>
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<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
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<td><strong>563,579</strong></td>
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</table>
Fire Department – Budget Highlights

Category 1 – Personnel Services - $9,862,898
This category has a requested increase of $196,488.

- Line Number 111 (Salaries and Wages - Regular): Added position, 2% increase for all employees.
- Line Number 121 (FICA): Added position, pay increases.
- Line Number 122 (PERF): Added position, civilian pay increases.
- Line Number 123 (Health and Life Insurance): Added position, pay increases.
- Line Number 128 (Fire PERF): Union pay increases.
Fire Department – Budget Highlights

Category 2 – Supplies - $313,291
This category has a requested decrease of $113,750.

- Line Number 242 (Other Supplies): Purchasing new equipment with new apparatus.
- Line Number 243 (Uniforms and Tools): Moved PPE to PS-LIT.
Fire Department – Budget Highlights

Category 3 – Other Services - $790,746
This category has a requested increase of $132,597.

- **Line Number 313 (Medical):** Added peer fitness certification and annual contract increase.
- **Line Number 315 (Communications Contract):** Added annual service contract for Locution.
- **Line Number 316 (Instruction):** Added additional training opportunities.
- **Line Number 317 (Mgt. Fees, Consultants, & Workshops):** Station remodeling and training center plans.
- **Line Number 323 (Travel):** Added training will increase travel costs.
- **Line Number 361 (Building Repairs):** Several stations have infrastructure at the end of its life cycle.
- **Line Number 364 (Hardware & Software Maintenance):** Paperless forms, RescInfo.NET.
- **Line Number 365 (Other Repairs):** Reduced repairs due to equipment purchases.
- **Line Number 384 (Lease Payments):** Temporary quartermaster storage.
- **Line Number 391 (Dues and Subscriptions):** Added professional memberships, CPSE.
Fire Department – Budget Highlights

Category 4 – Capital Outlays - $940,281
This category has a requested decrease of $712,719.

- **Line Number 442 (Purchase of Equipment):** Aerial purchase in 2018 costs twice as much as an engine.
- **Line Number 451 (Other Capital Outlays):** Completed station alerting project (Locution).
## Fire Department – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>9,405,721</td>
<td>9,666,410</td>
<td>9,862,898</td>
<td>196,488</td>
<td>2%</td>
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<td>200 - Supplies</td>
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<td>427,041</td>
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<td>113,750</td>
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<td>300 - Other Services</td>
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<td>658,149</td>
<td>790,746</td>
<td>132,597</td>
<td>20%</td>
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<td>400 - Capital Outlays</td>
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<td>1,653,000</td>
<td>940,281</td>
<td>712,719</td>
<td>-43%</td>
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<td>Total</td>
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<td>12,404,600</td>
<td>11,907,216</td>
<td>497,384</td>
<td>-4%</td>
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</table>
The 2019 Fire Department’s budget request reflects our needs that align with providing excellent public safety to everyone who lives in, works in, or visits the City through superb fire prevention, public education, and emergency management/mitigation completed by credentialed and trusted officials who receive first-rate training and high quality equipment.

Thank you for your consideration of the Fire Department 2019 budget request.

I would be happy to answer any questions.
Bloomington Public Transportation Corporation
Proposed FY 2019 Budget

August 2018
Why We Exist

To provide safe and quality transportation services to the Bloomington Community.

- Connect more people with more places
- Work cooperatively with Federal, State and local government to expand and maintain funding for transit services
- Manage our public resources efficiently and effectively
Indiana Cities
2017 Ridership Per Capita

- Bloomington: 40
- Lafayette: 35
- Muncie: 25
- Evansville: 15
- Indianapolis: 10
- Gary: 5
- South Bend: 5
- Ft. Wayne: 5
Bloomington Transit
2017-2018 Accomplishments

**Rolling Stock**

- Delivery of nine (9) new 40-foot buses
- Order placed for three (3) new 40-foot buses to be delivered in 2019
- Acquired partial grant funding for the purchase of one (1) battery electric bus in 2019
Bloomington Transit
2017-2018 Accomplishments

**BT Access**
- Launched automated customer notifications of pickup time night before and day of scheduled trip
- Expansion of Saturday night and Sunday service area to include entire City
- Acquired four (4) new BT Access vehicles
Bloomington Transit
2017-2018 Accomplishments

Sustainability

- Installation of 144 kW of solar panels at Downtown Transit Center
Technology

- Demonstrated potential application of an autonomous vehicle in downtown Bloomington
2018-2019 Goals
Bloomington Transit
2018-2019 Goals

- Purchase one (1) new battery electric bus as part of the 2019 budget
- Public demonstration of battery electric bus on August 28, 2018
Bloomington Transit  
2018-2019 Goals

- Upgrade bus tracker and voice annunciator system in buses
- First upgrade since initial installation in 2013
Bloomington Transit
2018-2019 Goals

- Upgrade camera system on fixed route buses to increase storage capacity and provide automatic download capability
Bloomington Transit
2018-2019 Goals

- Replace 2nd boiler and control systems for Grimes Lane maintenance and operations facility
Bloomington Transit
2018-2019 Goals

- Add a new Human Resources/Benefits Clerk position
Budget Highlights

Category 1 – Personnel

- Salaries and wages – overall increase of 1.13%
  - Implementation of Salary Study increases
  - Restructured part-time dispatcher to full-time status
  - Addition of a new Human Resources/Benefits Clerk position

- Health and other employee benefits – overall decrease of 1.43%
  - Claims experience lower than budgeted in recent years
  - Part-timers opting not to utilize new health and dental benefit provisions in new CBA which were included in 2018 budget
Budget Highlights

Category 2 – Materials and Supplies

- Fixed price fuel contract for 2017-2018 soon to be exhausted
  - Diesel price was fixed at $1.68/gallon in 2017-2018

- Fuel/oil – Up 45.24%
  - Diesel budgeted at $2.80/gallon compared to $1.86/gallon in 2018
  - Gasoline budgeted at $2.50/gallon compared to $2.00/gallon in 2018
Budget Highlights

Category 3 – Services

- Professional services down 45.62%
  - $406,250 in planning studies in 2018 vs $30,000 in 2019
- Liability insurance up 15.96%
  - Change in City cost allocation between transit and City depts.
- Diversity training
  - Being implemented in 2018
  - Continued in 2019
- IU shared expenses down 38.31%
  - IU opted not to purchase parts thru BT as budgeted in 2018
Budget Highlights

Category 4 – Capital

- Purchase one (1) battery electric bus, charging station, and installation of charging station - $1 million
- Fewer buses budgeted in 2019 vs 2018
  - 3 fixed route buses in 2018 vs 1 in 2019
  - 2 BT Access vehicles in 2018 vs 0 in 2019
- Upgrade of DoubleMap - $150,000
- Upgrade of camera systems - $100,000
## 2019 Proposed Budget Summary

<table>
<thead>
<tr>
<th>Budget Class</th>
<th>Proposed 2019</th>
<th>Amended 2018</th>
<th>Percent Change</th>
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<tbody>
<tr>
<td>I – Personnel</td>
<td>$5,984,482</td>
<td>$5,965,069</td>
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<tr>
<td>II – Materials &amp; Supplies</td>
<td>$1,626,861</td>
<td>$1,312,189</td>
<td>23.98</td>
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<td>III – Services</td>
<td>$1,160,343</td>
<td>$1,620,170</td>
<td>(28.38)</td>
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<tr>
<td>IV – Capital</td>
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<td>$2,209,280</td>
<td>(22.44)</td>
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<td>Total</td>
<td>$10,485,237</td>
<td>$11,106,708</td>
<td>(5.60)</td>
</tr>
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</table>
Proposed 2019 Operating/Capital Budget
Expenses by Category

- Personnel: 57.1%
- Services: 11.1%
- Fuel/Oil: 8.7%
- Parts & Supplies: 6.8%
- Capital: 16.3%
Proposed 2019 Operating/Capital Budget

Revenue Sources

- State: 24.0%
- Federal: 35.3%
- Property Tax: 12.5%
- IU Revenues: 11.7%
- Passenger Fares: 5.7%
- Other Local Taxes: 5.5%
- Misc & Other: 1.7%
- Reserves: 3.6%
Bloomington Transit
2019 & Beyond - Budget Challenges

Uncertain Revenue/Expense Streams

- Future of State PMTF Revenues
- Governor’s Reversions on PMTF Funding
- Federal Gas Taxes Unchanged Since 1993
- Federal JARC Eliminated
- IU Funding Flat
- Future of Fuel Costs
Bloomington Transit
2019 & Beyond - Opportunities

- Annexation?
- New Hospital Service
- Route Optimization Study
- Facility Condition Assessment Study
- Alternative Fuels
- Autonomous Vehicle Technology
- Mobility Management
Q & A
Why We Exist

The City of Bloomington Utilities provides the community with the effective and efficient delivery of safe and reliable drinking water, collects wastewater for discharge, and protects the environment by safely treating wastewater and managing stormwater.
Background: Water Works

$138M Valued Assets
25,311 Connections

Monroe Water Treatment Plant
7 booster stations
7 storage tanks
420 miles of water pipes
3,064 fire hydrants
Background: Sewer Works

$161M Valued Assets
22,415 Connections

Blucher Poole WWTP
Dillman Road WWTP
State-certified laboratory
321 miles of sewer pipes
8,443 manholes
46 lift stations
Background: Stormwater Utility

$18M Valued Assets
5,695 Connections (inlets)

17 miles of ditches
4 miles of box culverts
84 miles of stormwater pipes
1,035 manholes
Background: Staff

176 FTE Employees
6 Divisions
2018 Budget Goals Update

Admin: Focus on personnel and worksite safety

- Fully fund training and safety budgets for each division.
- Conduct regular safety training to develop and encourage safe work practices.
2018 Budget Goals Update

Sewer: Reduce sanitary sewer overflows

✔ Complete the South Central Interceptor project before the end of 2018.
➢ Construct force main to convey wastewater from Tamarron and IU Health facility to the Blucher Poole WWTP.
2018 Budget Goals Update

Monroe WTP: Maintain and continue water quality improvements

➢ Maintain water quality improvements made in 2017, with annual average concentrations of DBPs at ½ of the MCL or lower.
✔ Continue to optimize water treatment plant operations and distribution system management for water quality.
✔ Implement process changes and capital improvements to reduce total organic carbon (TOC) and reduce customer complaints for taste and odor.
➢ Continue replacement of equipment that is at an end-of-life condition.
➢ Implement an improved SCADA system, including an improved historian.
2018 Budget Goals Update

Sewer: Plan for future capacity needs

➢ Plan for future capacity needs at Dillman Road WWTP with targeted capital investments to achieve a plant capacity of 20 mgd.
➢ Re-route the Tamarron Lift Station to eliminate 2 mgd of flow during high-flow events.
➢ Plan for capacity needs at Blucher Poole WWTP with capital improvements to the wet well and lift station and the construction of an equalization basin.
✔ Reduce Inflow & Infiltration to the sewer system by investing in strategic sewer lining projects.
2018 Budget Goals Update

Water: Water main replacement

➢ Address system water loss, improve water quality, and reduce disruptive main breaks by executing an aggressive water main replacement program.
**Personnel Safety and Training**

**Activity Description:** Focus on personnel and worksite safety, reducing lost time injuries to a level of 1 per year. Track training programs/certifications/licenses and license requirements.

- Allocate 1.5% of the personnel budget for training in each Division as recommended by the Mayor’s office.
- Dedicate 1 hour per week to safety training and planning for all plant and T&D staff.
- Form Incident Review Committee to investigate each Accident Report with a 5-Why process within 5 working days of incident.
- Enhance operator training in all divisions, with a goal of all employees in positions that require licenses being licensed within 1 year of starting their job.
<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
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<tbody>
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<td><strong>Total</strong></td>
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<td><strong>279,206</strong></td>
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</table>
2019 Budget Goals

Energy and Conservation

**Activity Description:** Focus on water conservation and reducing non-revenue water, conserving energy usage throughout CBU facilities, developing green infrastructure, and public education.

- Expand CBU’s efforts for source water protection in the Lake Monroe watershed, working in conjunction with other community groups.
- Reduce energy usage throughout CBU facilities by 2% relative to 2018 consumption.
- Develop standardized K-12 water conservation curricula for CBU to implement in local school system.
## Activity Highlight - Energy and Conservation

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
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</table>
**2019 Budget Goals**

**Finance - Long-Term Financial Planning**

**Activity Description:** Engage in long-term financial planning for all utilities for smooth future rate adjustments.

- Conduct a cost-of-service study for wastewater collection and treatment, and bring a rate proposal to Utilities Service Board (USB) and Council before the end of 2018.
- Conduct a rate study for stormwater services, and bring a rate proposal to USB and Council before the end of 2018.
- Conduct a cost-of-service study beginning in late 2019 in anticipation of a 2020 water rate review.
# Activity Highlight - Long-Term Financial Planning

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
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2019 Budget Goals

Finance - Billing and Customer Service

Activity Description: Focus on customer service.

- Complete the Advanced Metering Initiative.
- Improve internal processes for Sanitation billing.
- Continue the Customer Assistance Program, administered with SCAAP.
## Activity Highlight - Billing and Customer Service

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
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<tbody>
<tr>
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<td><strong>Total</strong></td>
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<td><strong>1,102,984</strong></td>
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</table>
2019 Budget Goals

Water Works- Treatment

**Activity Description:** Maintain and continue water quality improvements.

- Continue efforts to optimize Monroe WTP operations.
- Complete a feasibility study for Chlorine Dioxide pre-oxidation.
- Continue targeted capital investments in treatment facilities.
# Activity Highlight - Water Utility- Treatment

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
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<tbody>
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<td><strong>3,186,916</strong></td>
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</table>
2019 Budget Goals

Water Works - Water Distribution and Quality

Activity Description: Enhance distribution system resiliency, reliability, and water quality.

• Complete construction of a bulk water station by the end of 2018.
• Eliminate the hydrant meter rental program, reducing the potential for backflow incidents.
• Continue the water-main replacement program with a budget of $1.8 million per year.
### Activity Highlight - Water Distribution and Quality

<table>
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<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
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<td>226,836</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2,091,874</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Sewer Works - Treatment

**Activity Description:** Plan for future capacity needs at CBU wastewater treatment facilities.

- Complete design phase to add 5 MGD to Dillman Road WWTP capacity by end of 2Q 2019.
- Complete design phase to add an equalization basin, primary clarifier, and other capacity improvements at Blucher Poole by end of 2Q 2019.
- Begin construction on capacity improvements at both plants in 4Q 2019.
## Activity Highlight - Sewer Works - Treatment

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2,091,874</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Sewer Works - Collection System

**Activity Description:** Eliminate chronic sanitary sewer overflows and plan for future capacity needs.

- Eliminate all chronic sanitary sewer overflows (SSOs) in CBU service area by 2020.
- Construct lift station and force main to support the eastside IU Health facility, re-routing of the Tamarron lift station to the Blucher Poole basin, and increasing the size of the northern interceptor sewer.
- Reduce Inflow & Infiltration to the sewer system by continuing the strategic sewer lining program.
# Activity Highlight - Sewer Works - Collection System

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
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<td>300 - Other Services</td>
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<td>237,351</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2,624,837</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Stormwater Utility

**Activity Description:** Address long-term stormwater management needs.

- Enhance and improve stormwater management and education programs by establishing a dedicated MS4 Coordinator position within the Environmental Division.
- Improve CBU’s responsiveness to neighborhood stormwater efforts by budgeting for a neighborhood grant program.
- Complete engineering for major capital projects, including the middle section of the Jordan River culvert.
## Activity Highlight - Stormwater Utility

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>2.0</td>
<td>178,770</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>2000</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>220,770</strong></td>
</tr>
</tbody>
</table>
Utilities Department – Budget Highlights

The utilities is comprised of three separate funds, for both accounting and planning purposes:

I. Water Works
II. Sewer Works
III. Stormwater Utility
Water Works 2019 Budget Revenues

- Metered Sales: $13,677,395
- Fire Protection: $1,681,947
- Irrigation Sales: $476,831
- Wholesale: $2,627,674
- Misc: $644,008
- Non-Operating Revenues: $76,000
Water Works 2019 Budget- Expenses

- 100- Personnel: $4,568,557
- 200- Supplies: $1,890,123
- 300- Other Services: $3,367,702
- 400- Capital Outlays: $9,357,473
Utilities Water Works- Budget Highlight

Category 100 – Personnel - $4,568,557
This category has a requested increase of $122,274.

In 2018, we had several key retirements and had anticipated such by hiring replacements in advance of personnel departure which doubled expenses for those positions. The retirements have taken place and those positions have been removed from the salary ordinance. This change has offset the 2018 off-cycle salary adjustments that were made in response to the 2017-2018 salary study. Personnel expenses are budgeted for a 2% increase for 2019 and there is anticipation for more off-cycle salary adjustments per recommendation of the 2017-2018 salary study.
Category 200 – Supplies - $1,890,123
This category has a requested increase of $95,357.

- **Line U62001- Materials & Supplies General**: Increases in Transmission & Distribution, Purchasing/Supply, and Engineering expenses lines to fund increased maintenance and inspection activity costs. In Purchasing/Supply, especially, crew will embark on routine building painting, parking lot sealing, and carpet and tile replacement projects throughout service center and garage.

- **Line U62021- Materials and Supplies Services**: This line item was decreased based on current and historical spending and includes inventory items used in the Transportation and Distribution division.

- **Line U62022- Materials & Supplies Meters**: In anticipation of comprehensive meter replacement program and elimination of hydrant meter rental program, this account is decreased.
Utilities Water Works - Budget Highlights

Category 300 – Other Services & Charges - $3,367,702
This category has a requested increase of $383,860.

- **Line U61733- Telephone- Other Charges:** Increase is anticipated due to rising costs for Centrex services that are used at the plants and at the service center.
- **Line U62200- Training:** Increasing training budget for professional departments in order to align more closely with 1.5% of salary target figures.
- **Line U63200- Contract Services Accounting:** Contract Services Accounting is anticipated for a 2019 Water Utility Cost of Service study and Rate Review that would take effect in Fiscal Year 2020.
- **Line U63600- Contracted Services - Other:** Funds are budgeted for an organizational assessment for all of the City of Bloomington Utilities.
- **Line U63701- Contract Services Interdepartmental:** It is estimated that there will be a 10% increase to the interdepartmental agreement.
- **Line U67501- Miscellaneous Expense:** Increase in this category is primarily in Billing & Collections, where credit card processing fees are charged. These fees not only increase annually, but also the volume of customers utilizing credit cards for payment. With the Sanitation billing integration, we also anticipate the added volume to process, though reimbursement for that portion will be reflected in the Interdepartmental Agreement.
Utilities Water Works- Budget Highlights

Category 400 – Capital Outlays - $3,736,620
This category has a requested decrease of $282,681.

With the rate increase fully in effect, we are able to adequately fund a capital replacement program for the water utility. The decrease in this year’s request is due to increased expenses in Categories 1-3.
<table>
<thead>
<tr>
<th>Category</th>
<th>2019 Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$7,777,152</td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,317,353</td>
</tr>
<tr>
<td>Other Services</td>
<td>$4,491,320</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$10,597,088</td>
</tr>
</tbody>
</table>

Sewer Works 2019 Budget - Expenses

100- Personnel: $7,777,152
200- Supplies: $1,317,353
300- Other Services: $4,491,320
400- Capital Outlays: $10,597,088
Utilities Sewer Works- Budget Highlights

Category 100 – Personnel - $7,777,152
This category has a requested increase of $34,513.

In 2018, we had several key retirements and had anticipated such by hiring replacements in advance of personnel departure which doubled expenses for those positions. The retirements have taken place and those positions have been removed from the salary ordinance. This change has offset the 2018 off-cycle salary adjustments that were made in response to the 2017-2018 salary study. Personnel expenses are budgeted for a 2% increase for 2019.
Utilities Sewer Works- Budget Highlights

Category 200 – Supplies - $1,317,353
This category has a requested increase of $38,265.

- **Line U62022- Materials & Supplies Meters**: This line was previously overestimated, though it contributes to 60% of the cost of meter parts.
- **Line U62022- Materials & Supplies Meters**: This line item was decreased based on current and historical spending. Additionally, with the advanced metering infrastructure project being implemented it will decrease expenses in this line item.
- **Line U62026- Materials and Supplies Pumps**: This line item was increased due to spending trends along with anticipated needs to buy pumps and pumping supplies.
Utilities Sewer Works- Budget Highlights

Category 300 – Other Services & Charges - $4,491,320
This category has a requested increase of $214,855.

- **Line U63200- Contract Services Accounting**: Budgetary impacts from the 2018 Cost of Service Study and Rate Review are expected to be contained in the 2018 budget.
- **Line U63300- Contract Services Other**: Providing Engineering Department funds for contingency needs related to major projects. These may include tree removal, masonry, inspection, and other professional service. Additionally, this also includes the wastewater portion of the organizational assessment activity to take place in 2019.
- **U63701- Contract Services Interdepartmental**: It is estimated that there will be a 10% increase to the interdepartmental agreement.
- **Line U63702- Contract Services In Lieu of Taxes**: It is estimated that there will be a 10% increase to the In Lieu of Taxes line item.
Utilities Sewer Works- Budget Highlights

Category 400 – Capital Outlays - $5,241,359
This category has a requested increase of $265,240.

With the rate increase fully in effect, we are able to adequately fund a capital replacement program for the sewer works. A modest increase is expected this year due to increased anticipated revenues and reduced expenses in Categories 1-3.
Operating Revenue: $1,525,830
Non-Operating Revenue: $21,800
100- Personnel: $715,082
200- Supplies: $17,5280
300- Other Services: $86,209
400- Capital Outlays: $571,059
Utilities- Stormwater Utility- Budget Highlights

Category 100 – Personnel - $715,082
This category has a requested increase of $60,905.

It is anticipated that there will be 1 new full-time MS4 Coordinator and 4 new part-time temporary positions.
Utilities- Stormwater Utility- Budget Highlights

Category 200 – Supplies - $175,280
This category has a requested decrease of $540.

The supplies category has mostly been kept level due to spending trends in 2018.

- **Line U62024- Materials and Supplies General**: This line item was increased due to spending trends.
- **Line U62024- Materials and Supplies Structures**: This line item was decreased due to spending trends.
- **Line U62142- Furniture & Fixtures Computer**: It is anticipated increased spending to be in alignment with computer refresh goals.
Utilities- Stormwater Utility- Budget Highlights

Category 300 – Other Services & Charges- $86,024
This category has a requested decrease of $5,541.

- **Line U63200- Contract Services-Accounting:** There was a one-time expense related to an anticipated rate review in 2018 that is not carried forward.
- **Line U63202- Assistance Program:** Funding for the new stormwater assistance program.
- **Line U63300- Contract Services- Other:** Represents the stormwater utility portion of the organizational assessment activity to take place in 2019.
Utilities- Stormwater Utility- Budget Highlights

Category 400 – Capital Outlays - $571,059
This category has a requested decrease of $27,203.

The capital budget is reduced in order to accommodate increased expenses in each other Category 1-3 (above).
# Utilities – Budget Summary

<table>
<thead>
<tr>
<th>Revenue</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>$15,724,953</td>
<td>$18,695,272</td>
<td>$19,183,855</td>
<td>488,584</td>
<td>2.6%</td>
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<tr>
<td>Sewer</td>
<td>$21,848,009</td>
<td>$23,483,356</td>
<td>$24,182,913</td>
<td>699,557</td>
<td>3.0%</td>
</tr>
<tr>
<td>Stormwater</td>
<td>$1,428,749</td>
<td>$1,520,009</td>
<td>$1,547,630</td>
<td>27,621</td>
<td>1.8%</td>
</tr>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>$39,001,712</strong></td>
<td><strong>$43,698,637</strong></td>
<td><strong>$44,914,398</strong></td>
<td><strong>1,215,762</strong></td>
<td><strong>2.8%</strong></td>
</tr>
</tbody>
</table>