



Fire Department 2024 Budget Presentation

Monday, October 9, 2023

The Fire Department's mission is the preservation and protection of life, property, and the environment, against injury and damage from emergencies and disasters.

AGENDA

- 2024 vs 2023 Budget Request
- Explanation of 2024 Budget increases
- Full-Time and Part-Time Employee Positions
- Ongoing and New Initiatives
- Challenges
- \$716,000 of Public Safety State Aid
- Discussion



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General Fund Fire Department 2024 Budget Request

	2023 Budget	2024 Budget	\$ from 2023	% from 2023
Revenues				
Internal Revenue from other Departments				
Program Income			-	0.00%
Permits and Licenses			-	0.00%
Intergovernmental	-	-	-	0.00%
Interest Income			-	0.00%
Other Revenues	-	-	-	0.00%
Transfers from Other Funds	400,000	400,000	-	0.00%
Total Revenues	400,000	400,000	-	0.00%
Expenditures				
Salaries and Benefits	5,059,831	6,295,286	1,235,455	24.42%
Materials, Supplies, & Services	1,398,110	1,228,280	(169,830)	-12.15%
Internal Charges	2,383,143	2,754,261	371,118	15.57%
Capital Outlay	15,000	113,500	98,500	656.67%
Transfer to Other Funds			-	0.00%
Total Expenditures	\$ 8,856,084	\$ 10,391,327	\$ 1,535,243	17.34%
Less Expenses Charged to Other Funds	-	-	-	0.00%
Net Total Expenditures	\$ 8,856,084	\$ 10,391,327	\$ 1,535,243	17.34%
Revenues less Expenditures	\$ (8,456,084)	\$ (9,991,327)	\$ (1,535,243)	18.16%

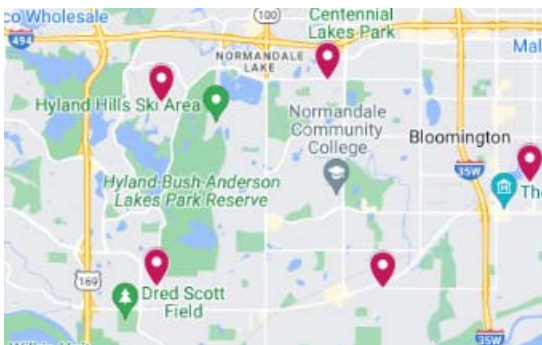
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Explanation of 2024 Budget Increases (\$1.5 million)

- \$386,517 Projected salary and benefits increases for cost-of-living adjustments, step increases, plus full year of the additional 3 full-time firefighters funded by the General Fund.
- \$759,250 Salaries and benefits of 6 additional full-time firefighters
- \$ 89,688 Reclassing 6 firefighters to captain level in April 2024
- (\$169,830) Decrease in Materials, Supplies, and Services mainly due to large expense in 2023 budget for turnout gear for 18 full-time firefighters. (SAFER grant only covers salaries and benefits.)
- \$371,118 Increase in Internal Charges
 - Primary drivers:
 - \$ 60K Fleet Repairs
 - \$239K IT
 - \$208K Facilities Space & Occupancy charge increase for new Fire Stations
 - (\$150K) Reduction in amount to Fire Equipment Fund
- \$98,500 Capital Outlay

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Fire Stations



- The Bloomington Fire Department responds to fire calls from six fire stations throughout Bloomington 24 hours a day using a combination of mostly paid-on-call staff and a contingent of full-time staff.

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Fire Department Full-Time and Part-Time Employees 2024 Budget Request

Request to add 6 additional Firefighters and promote 6 to Captains.

Description	Full Time	Part Time
Fire Chief	1	
Assistant Chief	2	
Deputy Chief	1	
Battalion Chief	3	
Office Support Specialist	2	1
Fire Captain	6	8
Firefighter/Fire Inspector	5	
Firefighter	24	57
	44	66 *

* Not included in the Part-Time count are the 19 Paid-on-call firefighters who are also Full-time firefighters



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Ongoing and New Initiatives

- Fire Station Open Houses Saturday October 14 from 10:00am – 1:00pm
- Fire prevention and activities and visits
- Smoke/CO alarm installation for qualified Bloomington residents
- Car seat clinics



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Ongoing and New Initiatives

- Effort to improve and meet response metrics
- Staffing improvements - continue changes
 - Adding 6 FTEs
 - 6 captain positions (promoted from existing full time)
 - Part time additions
- Paramedic Engine Response – increase patient care capabilities
- Fleet maintenance and replacement
- Fire station replacement
- Training and implementing Peer Support Teams
- Mandatory mental health and wellness checks
- Professional development in cooperation with Century College



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Challenges

Calls for service continue to increase:

- 2020 – 3195 total responses – 551 roll light;
- 2021 – 4781 total responses – 1333 roll light; 586 fail to roll
- 2022 – 5131 total responses – 1431 roll light; 481 fail to roll
- 2023 through September – 5432 responses

The increase in calls is being experienced by the fire service across the country.



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Challenges

Since adding more career firefighters:

- Response metric for the first units arrival within 7 minutes 30 seconds has improved from 58% to 70% . This is still short of our 90% goal.
 - Continuing to add career and part time firefighters will be essential to improving and maintaining response.
- Staffing for structure fires/multi unit responses continues to be challenging.
 - Reached 15 FFs on scene only twice out of 16 structure fire so far in 2023.
- Training on new skills and maintaining existing skills is important and requires time and attention for career and part time staff.



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Challenges

- PT response attendance to structure fires and other non-duty crew calls has continued to drop. Moving all PT to hours requirement will not fill the gaps but will provide some consistency in scheduling. Currently 47 of 96 PT firefighters are working hours/shifts to meet their service requirements.
- Removing response time requirement to the Stations and having part time firefighters work scheduled shifts are planned. Over the next 5 years, 28 PT firefighters will be eligible to retire reaching their 20 years of service reducing the current active PT by 1/3.



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Challenges

- Need to continue Transition to Hybrid of Full-Time and Paid-on-call Firefighters
 - Current paid-on-call staffing is 96
 - Current numbers and work force planning for normal attrition, our total will be 74 by 2026
 - This current decline will not be offset by the additional 6 per year career firefighters that are currently planned



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Challenges

- Continue to struggle with Paid-on-call recruitment and retention:
 - Firefighting requires extensive training to ensure safety and effectiveness on the job.
 - Paid-on-call firefighters typically have other full-time jobs or commitments outside of firefighting
 - Fire emergencies can happen at any time, day or night. Paid-on-call firefighters must be prepared to respond to calls on short notice, which can disrupt their daily routines and personal lives.



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Challenges

- **Equipment and Maintenance**
 - Firefighting equipment, such as trucks, hoses, and breathing apparatus, requires substantial investments. Maintaining and upgrading this equipment is essential for the safety of firefighters and the effectiveness of firefighting operations.
- **Fire Station Replacements**
 - Replacing fire stations to meet modern safety standards.
- **Planning for ending Grant Funding**
 - SAFER grant funds 18 full-time firefighters until the 1st quarter of 2026. ARP grant is funding 3 Battalion Chiefs until the end of 2024



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Fire Pension Fund



- Paid-on-call Firefighters that serve for 20 years qualify for a pension
- End of year financial markets have big impact on the annual pension obligation from the City
- In years where investment returns were low at year-end, the City has had to contribute significant amounts (\$3.8 million in both 2010 and 2011)
- The obligation in 2024 will be \$2.7 million



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Fire Equipment Fund



- Continue to fund for both large and small equipment
- Cost increases are significant for Fire trucks 25% - 50% increases
- Long lead times – ordering trucks 2 or 3 years in advance
- Costs are increasing substantially for small equipment.

Public Safety State Aid \$3.9 million – \$716,000 allocated to Fire Department

These funds will be used to acquire fire small equipment and relieve some projected costs to be incurred to the fire small equipment fund.

- Rescue tools and equipment
- Medical response equipment
- Personal Protective Equipment
- Hazardous Materials response equipment
- Software upgrade for Fire Records Management
- US Digital Server upgrade for station alerting

2024 FD Work Plan

- Six new FTEs (30 total FTEs on 24-hour shifts)
- Six Captain promotions (2 Units to have Captains)
- PT Class of 10
- Switch all PT to hours – enables more consistent staffing
- Order two Rescue trucks (due in 2026). There is a need to do this at least two years (maybe three) prior to delivery due to supply chain and manufacturing delays.
- Aerial ladder due to receive late 2024.



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2025 FD Work Plan

- Six new FTEs – (36 Total Firefighter/Captains in 24-hour Operations) – Staff 4 rigs w/FT and PT
- Promote Battalion Chief to Deputy Chief EMS – in effect adding 1 FTE
- Promote Captain to Battalion Chief – filling existing position.
- Promote Firefighter to Captain – filling existing position.
- Add two Captain positions (six promotions) – promotion from existing Firefighters. One Captain for each staffed unit (4)
- 3 Battalion Chiefs lose ARPA funding and come on to the levy.
- Station 2 and 1 design for anticipated 2026/27 construction.
- Battalion Chiefs move to 24-hour shifts.
- Add Battalion Chief position – new position.
- Two Engines due to receive late 2025.
- Order Engine due in 2028



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2026 FD Work Plan

- Six new FTEs (42 Total) -
- Promote Battalion Chief to Deputy Chief Operations and Training
- Promote Captain to Battalion Chief – existing position
- Promote Firefighter to Captain – existing position
- PT class of 10
- Station 2 construction
- Station 1 design for anticipated 2027 construction.
- 18 firefighters off of SAFER Grant and into general fund budget



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2027 FD Work Plan

- Six new FTEs (48 Total) - Staff 5 rigs w/FT and PT
- Station 1 construction
- Order Engine (mini pumper) due in 2030



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Discussion

Majority of 2024 increase is personnel costs and internal service costs

2024 Capital increase is adding crew quarters at Station 5



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