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2023 Preliminary Fire Dept. Budget Request

Expense Category	2022 Budget	2023 Budget	Difference
Salaries & Benefits	4,020,921	5,572,763	1,551,842
Materials, Supplies & Services	1,022,972	1,173,933	150,961
Internal Expenses from Internal Service Funds (IT, Facilities, Fleet)	1,331,567	1,371,514	39,947
Fire Small Equipment	100,000	450,000	350,000
Fire Large Equipment	275,000	800,000	525,000
Total Fire Department Budget	6,765,460	9,383,210	2,617,750



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Investment in Fire

- \$475,000 four firefighters added in 2022
- \$713,000 six additional firefighters
- \$350,000 increase for small fire equipment
- \$525,000 increase for large fire equipment
- \$214,000 increase for hourly rate paid-on-call
- \$125,000 increase in salaries of existing Fire Dept. employees



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SAFER Grant

Fire Department Staffing

Fire Pension Fund

Public Safety Technology and Equipment Fund

Discussion

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- Staffing for Adequate Fire and Emergency Response (SAFER) grant awarded at the end of September
- Funds from Federal Emergency Management Agency (FEMA)
- Enable Fire Department to hire 18 full-time firefighters to better service Bloomington and provide much-needed additional staffing for the department (funding available for 2023-2025)
- Will allow BFD to improve fire response times and better meet the safety needs of the community



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Fire Department Staffing

Adequate Staffing continues to be a critical issue

Ideal number of active firefighters is **155**
 As of October 11, 2022, total active firefighters is **98**:

- Current active firefighters **91**, Active Chiefs **7**, Active Total **98**
- Total Staff **106**

	2022								
Measure	Jan	Feb	March	April	May	June	July	Aug	Sept
Total Calls	403	344	350	360	427	416	497	464	464
Code 3 Calls	332	263	294	297	344	341	407	391	341
Met total response time of 7:30	63%	63%	65%	63%	66%	64%	63%	65%	57%
Rolled with only 1-2 firefighters	104	75	87	91	127	127	160	140	147
All Rookie Crew	31	32	33	42	44	56	40	25	30

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Fire Department Staffing 2015 vs 2021

2015

- A unit rolled staffed with only 2 personnel **222** times
- * An assigned unit to a call was unable to respond due to lack of staff **52** times (Fewer units arrived than the recommended response.)

2021

- A unit rolled staffed with only 1 or 2 personnel **1,333** times
- * An assigned unit to a call was unable to respond due to lack of staff **586** times (Fewer units arrived than the recommended response.)



* *All calls were responded to. No calls went unanswered.*



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Fire Department Staffing 2022 Thru September

2022 through Sept

- A unit rolled staffed with only 1 or 2 personnel **1,058** times
- * An assigned unit to a call was unable to respond due to lack of staff **328** times (Fewer units arrived than the recommended response.)



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Structure Fire Staffing 2022

- Structure Fires
 - 11 minutes 30 seconds 90% of the time is the goal to achieve an effective response force of 15 firefighters on scene to a working structure fire.
 - January thru October 12 there were 17 structure fires that required hose lines to be used to control the fire.
 - 9 of those it required 14 to 35 minutes to get to 15 firefighters
 - 1 we did not reach 15 firefighters on scene
 - Only 40% of the structure fires did we achieve 15 firefighters on scene in 11:30.



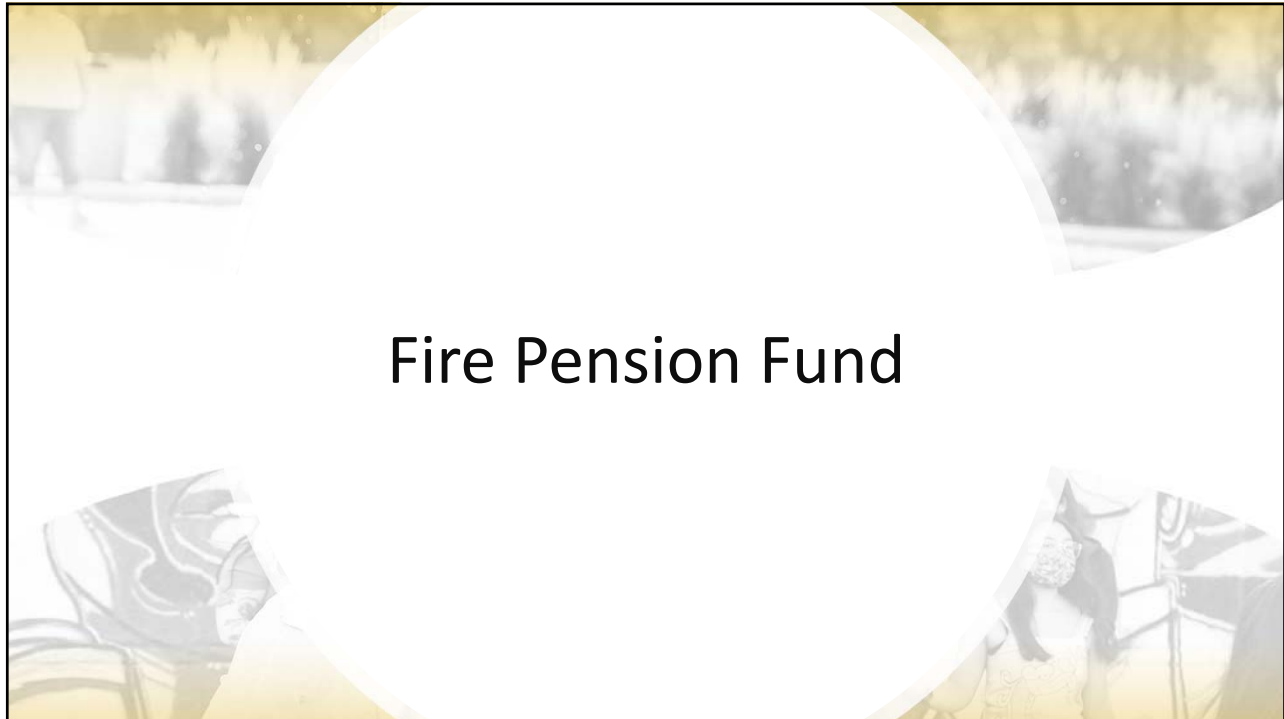
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Staffing for the Future

- Projected growth and development for the City
 - Housing units
 - Commercial development
- The original “10 year” plan for staffing a combination full time and part time fire department is not going to meet the response needs of our City.



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- Paid-on-call Firefighters that serve for 20 years qualify for a pension
- Where the financial markets at the end of the year have a 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)
- Fortunately, investment returns were high at the end of 2021 and the pension was funded over the threshold of 120% which will only require the State Fire Aid pass through of around \$727K in 2023.



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FIRE PENSION - FUND 2800

DE DESCRIPTION	2020	2021	2022	2023	2024	2025	2026
	ACTUAL	ACTUAL	ESTIMATED	BUDGET REQUEST	CONCEPTUAL BUDGET	PROJECTED	PROJECTED
REVENUES							
Property Tax	1,050,000	1,050,000	1,050,000	1,000,000	1,050,000	1,050,000	1,100,000
Interest Income	109,604	(22,672)	49,385	57,359	67,433	55,947	44,420
State Aid	649,689	672,339	719,546	726,741	734,009	741,349	741,349
Operating Transfers In-For 2022 from Close Out of Fund 3502-2010 Fire Pension Bond	500,004		91,812				
Transfer in from Facilities (Repay Loan)			500,000				
TOTAL REVENUE	2,309,297	1,699,667	2,410,743	1,784,100	1,851,442	1,847,296	1,885,769
EXPENDITURES							
Fire Pension Obligation	2,541,359	1,379,113	719,546	726,741	3,000,000	3,000,000	2,500,000
Professional Services-Actuarial Study				50,000			
Transfer for Debt Service-Capitalized Interest CIP FS4 Series 2022A Bonds			341,606				
Transfer (Loan) for Fire Station		500,000					
TOTAL EXPENDITURES	2,541,359	1,879,113	1,061,152	776,741	3,000,000	3,000,000	2,500,000
NET GAIN (LOSS)	(232,062)	(179,447)	1,349,591	1,007,359	(1,148,558)	(1,152,704)	(614,231)
	183%	175%	229%	270%	224%	178%	153%
WORKING CAPITAL BALANCE	4,565,754	4,386,307	5,735,898	6,743,257	5,594,699	4,441,995	3,827,764
WORKING CAPITAL GOAL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

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Public Safety Technology & Equipment Fund



- This fund covers the portable and dash mounted radio operations and replacement for the City.
- It manages the operations and replacement of the MDC's or "Mobile Data Computers" that are used in Police and Fire vehicles.
- It also funds other Police and Fire equipment purchases

STATE OF THE CITY 2022

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Public Safety Tech & Equipment Fund

Department Charges

- Radio Operations – based on costs of operating mobile and portable radios
- Radio Replacement – based on number and cost of new radios and replacement schedule
- Mobile Data Computers (MDC) operations – based on costs of operating mobile and portable radios
- MDC Replacement – based on number and cost of new radios and replacement schedule
- Body Camera Data Fees – ½ funded by IT Dept. and ½ funded by Police drug forfeiture funds
- Police Small Equipment – based on cost and replacement schedule
- Fire Small Equipment – based on cost and replacement schedule
- Fire Large Equipment – based on cost and replacement schedule



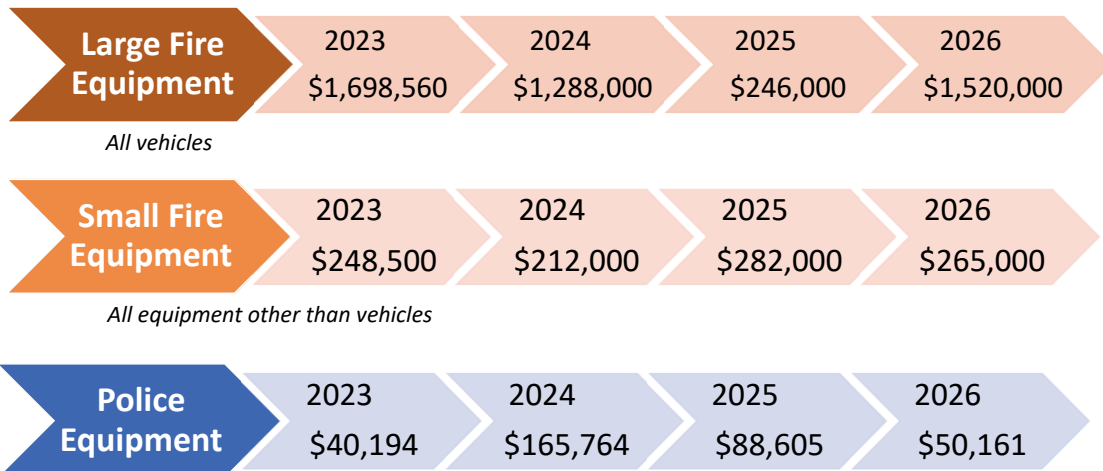
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**CITY OF BLOOMINGTON
PUBLIC SAFETY RADIO FUND - 7200
MOBILE RADIOS, PORTABLE RADIOS, AND MOBILE DATA COMPUTERS (MDC'S)
DETAIL EQUIPMENT LIST 2022-2033**

Year	Description	Qty	Cost Each	Subtotal	Total
2022		0	\$0	\$0	\$0
2023		0	\$0	\$0	\$0
2024	Police MDC and Docking Station	54	\$4,638	\$250,452	
2024	Fire Portable Radios	82	\$6,950	\$569,900	
2024	Fire Portable Radio Bank Chargers	8	\$995	\$7,960	
2024	Fire Portable Single Chargers	28	\$119	\$3,094	\$831,406
2025	Fire MDC and Docking Station	24	\$6,010	\$144,240	
2025	Public Works Portable Radios	38	\$3,719	\$141,322	
2025	Public Works Portable Radio Bank Chargers	5	\$600	\$3,000	
2025	Public Works Portable Radio Single Chargers	11	\$52	\$572	\$289,134
2026	Police Portable Radios - Supervisors	29	\$6,883	\$199,607	
2026	Police Portable Radios - Officers	160	\$6,331	\$1,012,960	
2026	Police Portable Radio Bank Chargers	6	\$1,055	\$6,330	\$1,218,897



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PUBLIC SAFETY TECHNOLOGY & EQUIPMENT - FUND 7200							
	2020	2021	2022	2023	2024	2025	2026
DESCRIPTION	ACTUAL	ACTUAL	ESTIMATE	BUDGET REQUEST	BUDGET REQUEST	PROJECTED	PROJECTED
REVENUE S:							
RADIO & MDC CHARGES TO DEPARTMENTS	728,389	728,389	728,389	742,958	757,817	765,395	773,049
POLICE SMALL EQUIPMENT CHARGES	75,000	75,000	75,000	75,000	75,000	75,000	75,000
FIRE EQUIPMENT CHARGES	403,025	375,000	375,000	1,250,000	1,250,000	1,250,000	1,250,000
TRANSFERS FROM OTHER FUNDS	657,656	171,245	150,000	50,000	50,000	0	0
GRANTS	108,466	18,594	27,026	0	0	0	0
SALE OF EQUIPMENT	0	69,440	0	0	0	0	0
OTHER	0	8,498	0	0	0	0	0
INTEREST	76,995	(16,798)	40,000	32,000	29,000	21,000	29,000
TOTAL REVENUES	2,049,531	1,429,368	1,395,415	2,149,958	2,161,817	2,111,395	2,127,049
EXPENSES:							
RADIOS	259,015	333,854	308,594	330,564	918,319	487,529	1,566,903
MDC'S	46,850	156,938	45,233	81,580	332,032	226,636	83,220
BODY CAMERAS	109,989	111,597	123,312	-	-	-	-
POLICE EQUIPMENT	135,157	103,377	76,053	40,194	165,764	88,605	50,161
FIRE EQUIPMENT	1,753,956	1,174,625	838,112	1,947,060	1,500,000	528,000	1,785,000
TOTAL EXPENSES	2,304,967	1,880,391	1,391,304	2,399,398	2,916,115	1,330,770	3,485,284
TOTAL GAIN/LOSS	(255,436)	(451,023)	4,111	(249,440)	(754,298)	780,625	(1,358,234)
	134%	94%	114%	104%	101%	96%	119%
TOTAL WORKING CAPITAL BALANCE	3,597,147	3,146,124	3,150,235	2,900,795	2,146,497	2,927,122	1,568,887
TOTAL WORKING CAPITAL GOAL:	2,680,078	3,363,132	2,772,456	2,781,515	2,125,651	3,044,477	1,323,358
POLICE (RADIOS/ MDC'S/ SMALL EQUIP)	922,355	1,209,132	1,409,956	2,081,515	1,647,651	2,059,477	913,358
FIRE VEHICLES AND EQUIPMENT	1,757,723	2,154,000	1,362,500	700,000	478,000	985,000	410,000



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