



2024 Budget Questions and Answers
September 11, 2023

Overall

Council Member	Question
Isabel Piedmont-Smith	Please provide a list of new positions proposed including FTE, Department, and fiscal impact of each.
	Please find a table with the requested information attached to these questions as Attachment 1 .
Isabel Piedmont-Smith	What is the rate of the increase in PS-LIT revenues projected for 2024?
	PS-LIT revenue projection for 2024 is an increase of 3.64%.
Isabel Piedmont-Smith	In his memo, Controller Underwood indicates a percentage of revenues in each of 3 categories: LIT, Property Taxes, and Miscellaneous. These percentages are not reflected in the table on page 8 of the budget packet, which describes the General Fund. Are the revenue percentages in the memo inclusive of all funds, or how do you explain the difference?
	The amounts noted in Controller Underwood’s memo reflect the revenue breakdown for all funds included in the budget request exclusive of Utilities, Transit and Housing Authority. The revenues reflected in the table on page 8 only reflect those for the City’s General Fund
Sue Sgambelluri	Please comment on the City’s total debt level and debt-per-capita relative to our peers/aspirational peers. What is our “ideal” level of debt? How much borrowing capacity do we still have available to us?
	The City takes on debt by issuing bonds in order to invest in important capital, long-term projects or facilities that will advance the community’s interest. This includes substantial debt at the City of Bloomington Utilities (CBU), at the Redevelopment Commission (RDC), and at the City itself, including the Parks Department which issues its own debt. Bonds issued by CBU, the RDC, and Parks do not count towards the City’s state-established debt limit.

	<p>As of the beginning of this year, the City had approximately \$238.7MM in total direct debt. Of that amount, \$140MM was in revenue-supported debt (including Parks and CBU), \$32.8MM was property tax-backed debt; and \$65.8MM was in TIF-supported debt. At present the City has used about half of its general obligation debt capacity (as set by the State). The City and Parks had a healthy combined \$31.8MM of general obligation (i.e. property tax-backed) remaining debt capacity, compared to a total general obligation debt limit of approximately \$64MM.</p> <p>Of the 20 largest Class 2 cities in Indiana, Bloomington continues to rank in the middle in total debt per capita, just as it did in 2022. Note, this will be updated accordingly within a few days.</p> <p>As to “ideal” levels of debt, apart from retaining some headroom for unforeseen needs (that is, not maxing out on legally allowable debt), it would seem more appropriate to evaluate whether a particular proposal to issue debt is going to advance the city’s long-term prospects. Like a household, we should welcome prudent borrowing to advance long-term prospects, like education or housing expenses, but be very wary of borrowing for short-term or speculative benefits. In this regard, the City has maintained an excellent bond rating, which reflects the prudent investments it has made within appropriate limits.</p>
<p>Matt Flaherty</p>	<p>ED-LIT Is it possible to share a table comparing the 2023 and 2024 ED-LIT expenditures by category, so the council can more easily see and understand the similarities and differences to how the separately tracked ED-LIT money is proposed to be spent?</p>
	<p>See Attachment 2: ED LIT Comparison 2023 vs 2024.xlsx</p>

Compensation and Benefits

Council Member	Question
<p>Isabel Piedmont-Smith</p>	<p>Please explain why the decision was made to abandon the parking cash-out program and how you envision the incentive program to replace it will work better to achieve the city’s climate action goals in regard to transportation demand management.</p>
	<p>During the pilot program, 17 City Hall employees sought and received the \$250 cash out amount for 2022 and, after the amount was doubled, again 17 sought and received the \$500 cash out amount for 2023. Sixty-four percent (64%) of employees who received the cash out for 2023 are concentrated in two departments.</p>

	<p>The City considered feedback from eight employees who emailed in feedback, Parking Services, the Transportation and Demand Manager, and the Controller. The all-or-nothing approach limited participation. Given that only about one quarter of City employees live within City limits, a more flexible program could accommodate those who cannot practically or will not use the bus, walk, or ride a bike to work. In addition, the program favors those who can work from home, which is a sub-category of all the city's workers.</p> <p>The new pilot program will allow any City employee, not just those at City Hall, to demonstrate they commuted to work in a sustainable way, likely day by day, and receive an incentive for doing so. For each sustainable commute to and from work, the employee will receive an incentive, up to a total annual amount still to be determined – likely \$500 or more.</p> <p>The new program rewards the actual behavior that we are trying to encourage and at various levels of participation without increasing the administrative burden of issuing parking passes and increasing enforcement in new locations.</p>
Jim Sims	How is tracking completed for the parking cash-out (commuter incentive) program? How is compliance and effectiveness monitored/tracked?
	Eligible employees go into the online parking system to either elect a Showers Parking Pass or decline one to receive the benefit. Parking Passes are mailed to those who elected a pass, and the Controller's Office processes the stipend. Parking Services patrols the Showers lot and tickets those vehicles without passes.

Controller

Council Member	Question
Isabel Piedmont-Smith	In the General Fund budget sheet, what is the purpose of the \$478K proposed for the Inter-Fund transfers line?
	The \$478K General Fund inter-fund transfer line goes to Parks General Fund. This is a practice common in the annual budget, to allocate / balance between the General Fund and the Parks General Fund.
Isabel Piedmont-Smith	Same question for Fund 160 (CoronaVirus Relief), where \$288K is budgeted in that line.
	The \$288K CoronaVirus Relief Fund 160 inter-fund transfer line goes to Parks General Fund.

Isabel Piedmont-Smith	What's the status of the \$4M budgeted out of the F&B Tax Fund for 2023?
	It is available to spend at the discretion of the Mayor for Convention Center projects. It will revert back if not used or encumbered by the end of 2023, which can then be re-appropriated. It was appropriated in the 2023 budget to be prepared for significant potential expenses for the Convention Center project, which have not yet occurred.
Isabel Piedmont-Smith	Please describe the revenue sources listed in my spreadsheet and the purposes for which each can be legally used.
	Spreadsheet will be returned on 9/12.

Common Council

Council Member	Question
Isabel Piedmont-Smith	Please break down the salary comparison 2023 vs. 2024 proposed for the 3 staff positions in the Office of the Common Council.
	<p>RESPONSE:</p> <p>Council Administrator/Attorney*</p> <p>2023: \$94,088.54 2024:\$104,088.92</p> <p>Deputy Administrator/Deputy Attorney</p> <p>2023: \$72,974.98 2024: \$76,623.56</p> <p>Assistant Administrator/Legal Research Assistant</p> <p>2023: \$38,654.72 2024: \$50,734.32</p> <p>*Letter from Council requesting increase attached to this document as Attachment 3</p>
Isabel Piedmont-Smith	On the budget sheet for Fund 454 – Alternative Transportation, it shows very little money spent in 2022. Please share the budgeted vs. actual expenditure amounts for 2020, 2021, and 2022. If the expenditures for any of those years were far below the budgeted amount, please explain why. For example, perhaps funds were encumbered in one year to be spent the following year.
	The Alternative Transportation fund is shared by CFRD, Parking Services & Engineering and the Council. with Parking Services using the majority of those funds. A summary of budget and spending is listed below. The Alt Tran was greatly affected by COVID as the

	<p>main source of revenue for this fund is neighborhood parking permits.</p> <p>2020:</p> <p>Budgeted: \$1,052,198 - Actual: \$743,391 - Unspent: \$308,807</p> <p>2021:</p> <p>Budgeted: \$1,049,395 - Actual: \$867,695 - Unspent: \$181,700</p> <p>2022:</p> <p>Budgeted: \$754,096 - Actual: \$680,081 - Unspent: \$74,015</p> <p>As shown the amounts unspent against the budget have decreased each year. Any unspent funds would be a combination of lower actual revenues which in turn led to constraints of the actual amounts available for expenditures.</p>
Sue Sgambelluri	To confirm ... The Attorney/Administrator's proposed salary increase is included in this budget, right?
	Yes. The proposed Council Office budget reflects a 2024 salary of \$104,088.92 for the Council Administrator/Attorney.

HR

Council Member	Question
Matt Flaherty	<p>Do we conduct exit interviews to better understand the causes of our retention challenges / why people choose to leave employment with the City?</p> <ul style="list-style-type: none"> ○ If so, how is that process affecting decision making and policy? ○ If not, why not? And/or could we start doing so?
	<p>HR provides an Exit Survey to all departing employees, but we do not require its submission and we do not have a large enough response rate to substantially inform decision-making. We provide in-person exit Interviews when requested, when circumstances counsel it, and when we are able. However, it is not standard practice, and would require substantially more staff time to accomplish. Some departments do their own information gathering directly to help inform them in their recruitment and retention efforts.</p>

<p>Matt Flaherty</p>	<p>Do we track data related to position vacancies, staff retention, frequency of turnover for each position, etc.?</p> <ul style="list-style-type: none"> ○ If so, can that data be shared? ● If not, why not? And/or could we start doing so?
	<p>We have pulled some of this data together in the past, but it is not easily and readily available. Our new applicant tracking system, which we are implementing by the end of this year, will facilitate data collection and analysis, which is one reason that we chose the new system. We know major vacancies persist in the sworn police officer positions.</p>
<p>Matt Flaherty</p>	<p>Do we increase salary ranges for each position grade by the same amount as that year's COLA?</p> <ul style="list-style-type: none"> ○ If so, for how long has this been the practice? ○ If not, why not? And/or could we start doing so?
	<p>Yes. Since 2016, non-union, Civil City pay grades have increased each year by the same percentage as non-union, Civil City pay increases. Salary ranges were also adjusted separately from cost of living adjustments due to the 2017 salary study.</p>
<p>Matt Flaherty</p>	<p>How much does one employee without dependents cost the city annually — is \$14,274 an average, or a fixed amount per employee regardless of dependents?</p>
	<p>The City budgets a fixed \$14,274 for each benefits-eligible employee, whether or not they have dependents. This is a conservative budgeting practice, as of course not every employee opts for coverage. Medical insurance alone for an individual employee costs the City around \$10,000 annually, depending on the chosen plan (\$19,000 is the average of the annual cost of all medical insurance options). The \$14,274 also covers the City's HSA contributions, which go up to \$2,200 for those on a family plan. This cost also includes dental insurance costs, life insurance costs, and any other costs incurred for the benefits that we offer. Any unexpended funds are retained by our health fund, which is a reserve against extraordinary expenses or future rate increases; it also will pay, for example, for the start-up costs of the employee health clinic.</p>
<p>Matt Flaherty</p>	<p>Is the compensation study looking at—or could the results be used to consider—a systematic approach to raises (nb. not COLA, but raises, which more or less don't currently exist within city government)—for instance, step-based raises based on longevity or years of experience in a role; and/or merit-based raises based on performance, professional milestones, etc.?</p>

	<p>Yes, the study may recommend strategies to maintain pay that include some of the factors you have suggested like longevity and performance.</p>
<p>Matt Flaherty</p>	<p>Can the classification and compensation study be used to assess race and gender pay equity?</p> <ul style="list-style-type: none"> ○ If not already incorporated, can the scope be modified to include these equity assessments, given what we know about long-standing historic and ongoing pay disparities across these dimensions?
	<p>This specific focus is outside the scope of this study as it has been structured. That said, recommendations should include equitable strategies to maintain pay, and consultants will work with the City to determine an equitable method to implement the results of the study. . Since this study may produce changes to existing salaries, it may be prudent to explore this suggestion after the review and implementation of the current study's recommendations.</p>
<p>Jim Sims</p>	<p>I'd like more details on the employee health clinic proposal, including cost savings for the employee, cost savings for the City and overall fiscal impacts.</p>
	<p>The near-site clinic will be available to employees and their dependents (ages 3 and older) who are on our health insurance plan. The total 3-year estimated cost is \$1,181,838 and is based on the number of employees who are currently on our medical plan (631). Employees will pay for some non-preventive services at the clinic, which will decrease the overall cost for the City. By increasing access to medical care and providing other clinic services, we hope to encourage early intervention and behavioral changes that will prevent major illness and major costs in the future. The clinic provider reports gross average medical claims savings of 17% by year 3 and 31% by year 5. Clinic services will also include wellness incentive management, and we are additionally hoping to see time-savings for HR staff.</p>
<p>Jim Sims</p>	<p>Diversity, Equity, Inclusion (and Belonging) training and planning - how do we ensure the training/understandings of DEI reach our ENTIRE workforce (dependent on individual dept.'s)? (OOTM, HR) Note: it appears that DEI are considered administratively per department with policy decisions and planning, I'm concerned about the above.</p>
	<p>HR is organizing instructor-led implicit bias training for all employees in 2024. Previous implicit bias training for all employees encouraged participants to explore how internal systems and individual behaviors may be unintentionally excluding others or creating inequity and commit to changing those practices. We expect managers to</p>

	address any issues of inequity that may be brought to their attention and involve HR, when appropriate.
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OOTM

Council Member	Question
Sue Sgambelluri	Please provide a breakdown of cost savings (and/or revenue realized) through the work of the Innovation Office.
	This information was provided to Council on 8/18/23 and can be found as Attachment 4 .
Jim Sims	Administration view of City Clerk's salary proposal? Was there prior discussion and/or possible agreement/negotiation on this budget request?
	Generally, changes in salaries are reviewed by the Job Evaluation Committee (JEC), which then makes a recommendation for inclusion in the budget/implementation. There was some general discussion of possible salary proposals by the City Clerk ahead of the budget request, but the administration did not receive any submission to the JEC nor any specific, requested dollar amount for the Clerk position until a few weeks before the budget submittal, when discussions began. The Administration did not conduct separate detailed due diligence nor support changes outside a JEC or third-party review process. The Administration is currently reviewing Common Council Resolution 23-16, which has called for a 34% increase in the Clerk's salary to \$87,000 per year.
Jim Sims	I'd like to hear more on how the City plans to "incentivize" residents to begin individual composting programs. Is providing (at cost?) compost equipment along with a robust community education plan considered?
	The Sanitation Division and Monroe County Solid Waste Management District are working on a community wide compost bin sale for the public with reduced costs based on the volume of units purchased. We're hopeful to have the sale announcement out in the next week and have bins delivered in by mid-October. Additionally, as part of the Leaf Management Program, we have curated articles and videos for how to compost as well as FAQs if you feel like you aren't doing it right. That resource is linked to from the Leaf Management page at

	<p>https://bloomington.in.gov/departments/public-works/street/leaf-collection</p> <p>That page contains the requested information and instructions on becoming a member of the FaceBook group dedicated to that purpose. In 2023 we are also piloting the use of a volunteer matching platform (Helping Hands) to pair people needing help with those who can give it; one of the services offered is general instruction and consultation on proper composting.</p>
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Clerk

Council Member	Question
Sue Sgambelluri	<p>In contrast to some of my colleagues, I feel the most appropriate way to benchmark our Clerk’s salary is through comparison to other clerks in peer cities and not through comparison to COB Department Heads. Please explain again ... Why do you believe Department Head salaries are more appropriate points of comparison?</p>
	<p>(From Clerk Bolden): As I explained during our meeting with the current Mayor, John Hamilton on August 16, 2023, I think that taking a group of underpaid and undervalued salaries is a poor choice for comparison. As an elected official who also runs a department, it seems that a department head position is a more equitable point of comparison.</p>
Jim Sims	<p>Administration view of City Clerk's salary proposal? Was there prior discussion and/or possible agreement/negotiation on this budget request?</p>
	<p>(From Clerk Bolden) There were a total of three conversations to discuss the Clerk’s salary with John Hamilton, the current Mayor. In those meetings I repeatedly offered to negotiate the budget for the department in order to mitigate the fiscal impact. There was no concession or discussion to do so.</p> <p>*See above for Administration’s response.</p>

Fire

Council Member	Question
Isabel Piedmont-Smith	<p>Please give us an update on the new training center. I understand that you leased space previously but will now be able to purchase space after the ED-LIT-funded bonds were approved?</p>

	<p>We are planning to build a new structure at the public safety training site (3230 South Walnut St.) that will provide space for our logistics and training divisions. Currently we are in the programming phase to determine the appropriate size of the building while also completing due diligence work for the proposed site. Once Station 1 goes out to bid we will focus on Station 3 and the Training / Logistics facility. Ideally, all of our projects will be under construction before the 1st quarter of 2024 with completion dates in 2024.</p>
<p>Isabel Piedmont-Smith</p>	<p>I notice in your capital plan that you have \$75K in physical fitness equipment for the next two years. I assume you are doing a whole replacement of equipment at some or all fire stations. Could you please tell us how old the current equipment is, or other reasons for this major 2-year investment?</p>
	<p>This expenditure is to fully replace all of the equipment for Station 1 that was destroyed in the flood. With the maintenance plans for our fitness equipment, we are anticipating a 5-10 year replacement cycle for these investments that are used by our firefighters every single day in accordance with our fitness program.</p>
<p>Jim Sims</p>	<p>More details and data on the proposed ASAP/dispatch Nurse position. Data on how it may affect response times. How will staffing for this position work (24/7?)</p>
	<p>The group that explored alternative responses to 911 calls was motivated to support overburdened Dispatch telecommunicators and ambulance services as well as sworn officers and firefighters. The software that Dispatch uses is called ProQA and we use it to facilitate protocols for Police, Fire, and ambulance services. Where the nursing protocols are used, our ProQA representative said that 18-22% of appropriate call types can be triaged on the phone by a nurse without the need to dispatch an ambulance or direct the person to the Emergency Department. The appropriate call types were identified as “accident unknown”, “ambulance”, “ems alpha”, “ems standby”, and “information”. From 2016-2022, the average number of these calls totaled 8,912/year. The nurse in Dispatch is more common in Europe than in the US, but there are some US cities with high-profile programs (D.C., Louisville KY, Fort Worth TX, Richmond VA, San Bernardino, CA).</p> <p>Protocols are designed to not delay care in life threatening or unknown emergencies. In cases that are known to be less of an emergency they allow public safety responders to reduce the resources being sent or tailor the response package to better suit the issue. Every 911 call begins the same way, severe emergencies get</p>

	<p>immediate resources like they do today. For true emergencies this will not delay care and has been shown to free up limited resources to improve response times for more serious emergencies.</p> <p>This request is to properly prepare dispatch to be eligible to host this program and make this program available as we build consensus with our entire health care network. Ideally, taking this step will leverage community partners who can help us get to 24/7 coverage. One position is not enough to ensure coverage 24 hours a day but it can either start as a pilot program for peak hours or act as a proof of concept to get community partners on board with a program that has proven results in other communities facing similar resource shortages.</p>
<p>Jim Sims</p>	<p>With the additional Community EMT's proposal, what are the anticipated cost savings? Is 24/7 coverage on all 911 emergency calls planned/expected? Explain equity aspects on considering billing (insurance claims) our residents particularly insured vs. uninsured. (BFD)</p>
	<p>RESPONSE: This program is a more efficient way of handling the increasing call volume rather than a direct cost savings. A large fire apparatus fully staffed with Firefighter/EMTs is five times the hourly cost of a non-fire response SUV staffed with two civilian EMTs. Large fire apparatus are also highly specialized for fighting fires, which it is unavailable to do if it is committed to a low-acuity and non-emergent medical call. The increase in call volume has also increased the number of simultaneous calls for service. Without additional resources, the probability of not being available for serious emergencies has increased significantly since 2019. Directly, the entire fleet of vehicles to support the Mobile Integrated Healthcare Program are 11% of the cost for one engine and 5% of the cost of an aerial apparatus. The civilian EMTs cost the City 12% less than the lowest paid sworn firefighter and do not require 6 months of training or specialized equipment that cost the City approximately \$9k per firefighter. This added capacity is well worth the investment.</p> <p>The expansion of this program will allow us to take on more patients and add the ability to take low priority and non-emergent calls Monday - Friday from 8am - 5pm. Expanding the hours to be 24/7 proved to be difficult as there are no 24/7 wrap-around services that</p>

	<p>our Community EMT's can engage with to coordinate care. We plan continually to evaluate the call types, natures, volume, and capacity / availability of community partners to best position this program to help alleviate the unprecedented increases in our calls for service; specifically, those that are best suited for non-emergent alternative response methodologies.</p> <p>Concerning the equity of billing, most of the programs like this in other States have evolved to being partially or fully funded through insurance reimbursements or direct hospital funding. If our State allows us to pursue this route of alternative funding we would evaluate any proposed billing to ensure it is equally applied to any patient however, it would not be a factor in deciding who receives care. Essentially, we would never bill a patient directly, only pursue the allowable insurance reimbursements from those who have insurance. If they do not have insurance we could help facilitate them obtaining coverage but would not require it before providing any necessary care. For long term sustainability of these programs, this is a successful model that several communities have implemented to reduce the burden on taxpayers or scale the program to meet the community needs.</p>
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CBU

Council Member	Question
Isabel Piedmont-Smith	<p>Please explain the guaranteed savings contract CBU plans to enter into for the Monroe Water Treatment Plant. What is the contract for, and where would the savings come from?</p>
	<p>The guaranteed savings contract (GSC) is an alternative project delivery option that is provided for in Indiana law.</p> <p>We are using the GSC for the Booster Stations Improvements Project. We are upgrading the West Booster and South Central Booster with new equipment, which includes: new pumps, motors, electrical, generators. We are also making upgrades to the buildings.</p> <p>The following are list of recognized savings with the project:</p> <ul style="list-style-type: none"> ● Time value of capital/money (cheaper to buy now and not wait until it breaks, avoids fixing it in an emergency) ● More efficient motors and pumps – energy savings

	<ul style="list-style-type: none"> ● Efficiency in equipment replacement – energy savings ● Operational saving in staff hours ● Lead time of critical equipment (can order equipment earlier and have it installed before a failure; some items have over 1 year lead time) <p>We are also using GSC for the lift station replacement projects. All the same bullet points apply to that as well. We are replacing the Basswood, Morningside, and Plymouth lift stations.</p>
<p>Isabel Piedmont-Smith</p>	<p>On pg. 135 of the budget book, Director Kelson lists the CBU staff change requests, which are numerous. He refers to the Job Evaluation Committee memo. Could we see that memo, please? Or if you prefer, just a statement from Kelson about the need for so many new positions?</p>
	<p>Heavy Equipment Operator - New Grade U-118 This position will serve the street sweeping program.</p> <p>Laborer/Utilities Specialist - New - 2 positions - Grade U-115 When we have a water main break, one of the first issues is to shut off water valves in order to allow workers to perform the repair. On occasion, valves are difficult to locate owing to having been paved over or otherwise being located in hard-to-find places. More frequently, we find valves that cannot be fully opened or closed. This delays repairs and can jeopardize infrastructure and public health and safety. Presently, we hire a contractor to assist with exercising valves, making sure that valves are operating properly by opening and closing them. The contractor costs \$60,000 annually, and only covers 1/3 of our valves. It does not include any maintenance to them; simply identifies valves with issues. These positions will eliminate the annual contract, exercising valves and repairing them.</p> <p>Maintenance Superintendent - New - Grade 9 This is not a new position. It is a re-grade of a current Maintenance Coordinator, allowing us to unify maintenance across all CBU operations. This will help us to be more responsive to maintenance issues and allocate staff.</p> <p>MS4 Inspector - New - Grade 6 As we have a lot of construction projects in town, it is not possible for the MS4 Coordinator to do all of the inspections. This position will improve our efforts to protect the public and waterways by performing more frequent inspections at project sites.</p> <p>Engineering Field Tech (Canine Team) - New - Grade 5 This is a new position discussed below with Council Member Sims's question.</p>

	<p>Solids Handling Supervisor - Upgrade to grade 8 This is an Operations position that will oversee the management of waste solids across all CBU facilities. It's a grade change to an existing position.</p> <p>Environmental - Hazardous Materials Coordinator - Upgrade to grade 7 Is an expanded job description and classification for an existing position that is responsible for managing hazardous waste at all CBU facilities, and can assist other City departments as needed.</p> <p>Eliminate a Meter Services Laborer and add a Meter Technician II - Grade U-107 This is an upgrade to a current position owing to a change in the job duties.</p> <p>Purchasing Specialist (.75 FTE) Hourly - Grade 3 This is a permanent hire for an existing temporary position. We and HR prefer to have this part-time position be a regular part time position, so we do not have to rehire it every nine months.</p> <p>Utilities T&D Custodian (.5 FTE) Hourly - Grade U104-7 This is a permanent hire for an existing temporary position. We and HR prefer to have this part-time position be a regular part time position, so we do not have to rehire it every nine months.</p> <p>Utilities T&D Laborer (.5 FTE) Hourly - Grade U104-3 This is a permanent hire for an existing temporary position. We and HR prefer to have this part-time position be a regular part time position, so we do not have to rehire it every nine months.</p>
Isabel Piedmont-Smith	I asked this during the meeting, but just a reminder: There seem to be errors in the totals on the three budget sheets for CBU, as they all indicate a reduction of more than \$1M compared with the 2023 budget.
	This has been corrected with assistance from the Controller's Office.
Jim Sims	I'd like more details on the request for a canine leak detection program and handler. How many water leaks/sewer back-ups were recorded 2022 & 2023 to date? How much are costs anticipated to be reduced for the City? For ratepayers? What other possible duties will the canine handler be expected to be accounted for?
	Every day, we have crews in the field repairing water leaks, and around 100 water-main breaks annually in the system. We also have two camera trucks in the field every day looking for plugged and leaking sewers, and we similarly are repairing damaged sewers as we find them. We hope to augment the process of identifying issues

by using a working dog for reconnaissance, as they can cover the ground rapidly.

The canine program is intended to deal with several issues that are difficult to identify, because the infrastructure is buried in the earth.

1. We encounter a large amount of Inflow and Infiltration (I&I) into our sewers during rain events. This occurs due to holes in sewers, leaking sewer laterals, missing manhole covers (some of which are hard to find because they may be located along streams or ditches in inaccessible locations), and other reasons. A trained dog could quickly locate sewer gas rising from failing infrastructure, possibly finding previously unidentified leaks, and could help to find open manholes in places where human workers might not be able to reach. Other utilities are utilizing working dogs for this purpose. As 25% of the water that arrives at our wastewater plants is stormwater I&I, there is a lot of money to be saved by finding leaks proactively.

2. We always are dealing with small leaks in our water infrastructure. These can be leaks at service line connections, leaks at joints in pipes, or failing pipes. We prefer to fix these problems while they're small, but they can be difficult to find. We do hire a contractor every few years to use an ultrasonic technique to help find leaks, but no technology is foolproof. A dog can be trained to smell the chlorine rising from even a small leak. Other utilities are utilizing working dogs for this purpose. Fixing small leaks before they become large leaks helps us to reduce non-revenue water and can prevent major failures that can affect whole neighborhoods.

3. Directional drilling contractors frequently strike sewer pipes and customers' sewer laterals. When a customer's lateral is broken, it might take years for the problem to manifest itself in a noticeable issue for the customer, releasing sewage into the soil. We are hopeful that a working dog can smell the small amount of sewer gas that would be released at such a strike. Finding a lateral strike early can save a customer thousands of dollars by having the fiber contractor pay for the repair.

Also, utilities that have working dogs frequently have the dog appear at public events, which is a big advantage for public outreach and public information.

In the end, we are optimistic that a canine program can help us to become more responsive to our customers' needs, identify leaks more effectively, and better serve our customers.

Police

Council Member	Question
Isabel Piedmont-Smith	<p>Chief Diekhoff mentioned that they are moving ahead with tasers. What does that mean? Has this decision been made, and on what basis? What is the budgetary impact?</p>
	<p>After consideration and review by the five-member Public Safety Board, the Bloomington Police Department will soon begin a multi-month pilot program of deploying electronic control weapons (ECWs), commonly referred to as Tasers. The pilot will provide ECWs to some officers as an additional less-lethal option to study their effectiveness in reducing the number of injuries to both suspects and officers when officers encounter an individual who physically resists arrest.</p> <p>The proposed pilot program was presented to the Board of Public Safety in two public meetings in July and August. The Board had earlier asked the Police Department to review all recommendations of President Obama’s Final Report of the President’s Task Force on 21st Century Policing, and equipping officers with ECWs is the sole remaining action item that the Department is able to implement but has yet to complete.</p> <p>During the pilot program, ECWs will be issued to a limited number of officers on all three shifts. All uses of the ECWs will be reviewed and studied to determine the circumstances surrounding the usage and whether or not the ECW assisted in reaching pre-determined goals, which include reducing the number of events in which suspects and/or officers are injured during use of force encounters. This program will begin in 2023 and continue into 2024, when a recommendation will be made as to whether to continue use of ECWs and whether all officers of the department should be equipped with the technology.</p> <p>Currently, all other law enforcement agencies in Monroe County equip their officers with ECWs.</p> <p>This was included in and funded in a previous budget. The money has been encumbered and has no impact for 2024.</p>
Isabel Piedmont-Smith	<p>Why are the Community Service Specialists under the uniform division in the org chart, when they are not sworn officers?</p>
	<p>Community Service Specialists are supervised by shift supervisors. They are responding to calls in that division.</p>
Isabel Piedmont-Smith	<p>What is the \$780K lease payment in the ED-LIT fund for?</p>

	Bond payment for the Showers West project for new police headquarters.
Isabel Piedmont-Smith	Please explain the PS-LIT budget since it seems to appear on two separate budget sheets, pages 184 and 188 in the packet. The first includes significant Category 1 (Personnel) expenditures, which I am not used to seeing for PS-LIT. Also, aren't there e911 funds that make up part of the Dispatch budget that should be listed here?
	The City's share of PS-LIT funds both capital needs for Police and Fire, and it funds Central Dispatch, which includes the funding of Category 1 (Personnel). Regarding E911 funds, the County funds the dispatch directly at times, but in other years they have transferred the money to us. As a result, we have to appropriate the full dispatch budget so that we can pay the expenditures directly.
Sue Sgambelluri	Showers West - In what specific ways are we including rank-and-file police officers and firefighters in design plans for Showers West. In other words, How are we going beyond departmental leadership to solicit and vet ideas from front line officers?
	Front line police officers and firefighters were involved in discussions about a potential new headquarters last year, as consideration was underway, before the Council approved purchasing Showers West. They helped identify components and needs in a potential new headquarters. Such input has continued, including once planning began specifically for Showers West this year. A significant meeting ("charette") was held in June where many interested employees came and gave extensive and detailed input on the design of the building and desired components or characteristics. Since that meeting, several iterations and options of plans have been produced and discussed with a wide range of departmental employees. This process continues, which includes evaluating trade-offs and options for specific office locations within Showers West, relative sizes of future expansion spaces, etc.
Sue Sgambelluri	Showers West - What are some specific examples of changes that have been made in design based on feedback from police and firefighters? What specific changes have been requested by police/firefighters but have NOT been adopted? Why?
	This is still a work in progress and we are still finalizing plans with the feedback from everyone.
Sue Sgambelluri	HR Public Safety Recruiter – What performance expectations have been identified for this individual? (e.g. # of recruiting events attended? Marketing materials developed?) What are they doing that is different/"more than" the cities with whom we're competing for talent?

	<p>The recruiter is expected to find and attend job fairs, develop relationships with interested and qualified candidates, and help them successfully get hired. This year, the recruiter has developed marketing and job fair materials, has attended several job fairs and networking events, and is scheduled to attend more events this year. In addition, we now advertise public safety vacancies on LinkedIn and are planning to create recruitment videos for City employment, in general, and also a video targeting public safety employment. The recruiter has additionally provided support to current recruitment and hiring efforts of the departments. As the program develops, we will continue to explore new approaches and develop more detailed metrics for success.</p>
Jim Sims	<p>I'd like to hear more details including actual strategy on the Gun Violence Reduction Task Force</p>
	<p>The City-County Gun Violence Prevention Task Force, (Task Force) was organized recently in a collaboration among Mom's Demand Action and city and county governments. The Task Force unites a range of city and county stakeholders from government, education, business, law enforcement, health care providers, and non-profit organizations in coordinated efforts to prevent gun violence by promoting a culture of gun safety in our community, by identifying and implementing common sense, evidence-based measures, and by supporting existing (or developing new) community efforts to reduce such violence. Sub-groups consist of law enforcement, city-county government, healthcare, business, data collection and monitoring. Additional sub-groups being considered are: domestic violence, extreme risk protection orders and outreach to gun shops/sellers.</p> <p>It is a preventative response to rising gun violence we see in our community and around the country, and that response includes a new city grant program focused on reducing violence overall. Task Force goals, methods and reporting are still in development in a collaborative process, and all will be publicly available as they are established and promoted.</p>

HAND

Council Member	Question
Isabel Piedmont-Smith	<p>Will recycling be part of future neighborhood clean-ups as a matter of course?</p>
	<p>Yes, provided we are able to arrange for a sanitation truck and staff to be available at the cleanups. This year, we paid the sanitation staff from the cleanup budget to remove that burden from that department.</p>

Isabel Piedmont-Smith	In your table listing affordable housing projects supported by the City (page 205), there are two in 2021 that I'm not familiar with: 300 E. Hillside and Brownstone Terrace. Please provide a bit more info on these two.
	<p>300 Hillside Drive was approved for 123 units in 2021, with 15% slated to be workforce housing. This project has not been constructed yet but is still in the approval period.</p> <p>Brownstone Terrace, located at 14th and Dunn streets, is now called "The Standard". It was approved in 2021 for 440 units of housing, with 160 workforce units. It is nearly completed.</p>
Jim Sims	With affordable housing units, specifically those that were granted based on variances (part of market rate multi-family developments), how does the City track these units to ensure they are actually rented meeting affordability/AMI guidelines?
	We have an annual monitoring process, where HAND sends correspondence to properties that have affordable units (both those who have all/mostly affordable, as well as those mentioned above that have a portion of affordability as part of market rate developments. We direct properties to verify that the units are being leased to those who income qualify and return that to us on a spreadsheet. We also do direct site visits to check on some of the properties.

CFRD

Council Member	Question
Isabel Piedmont-Smith	As I asked during the meeting, I would like to know what the \$15K in funding from the Alternative Transportation Fund is for, and whether it is indeed still needed within CFRD.
	The funding from the Alternative Transportation Fund was originally used to fund the projects coordinated through the Youth Participatory Budgeting process. That program has been on hold since mid-pandemic. The funding is still available to support that program should partnerships allow it; if not, the funding will be dedicated to other youth-centered activities like the Black Males Summit and the Young Women's Leadership Summit and to provide training materials for Helping Bloomington Monroe.
Isabel Piedmont-Smith	I see there is \$150K in opioid settlement funds proposed to be allocated for this department. How will the administration determine how to use these funds, and will the Council be involved? Is there a possible partnership here with the County?

	<p>We have partnered with the County on an Opioid Settlement FSSA Matching grant and committed \$100,000 to that process. Additionally, Opioid Settlement funding will be used to provide syringe collection containers in City parks and various other locations throughout the community. Also planned is a Narcan Behind Every Bar program which will provide Narcan to participating downtown bar and restaurant owners and online instructional resources on the use of Narcan. CFRD plans also to create and provide, free of charge, printed materials on dealing with drug related emergencies.</p>
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BT

Council Member	Question
Sue Sgambelluri	<p>What is the anticipated implementation timetable for the Green Line? For a Downtown Circulator?</p>
	<p>The Phase 1, Feasibility Study for the Green Line project is scheduled to be completed by February, 2024. Phase 2, will commence immediately thereafter to determine the route corridor and the impact on existing routes including consideration of new routes such as the Downtown Circulator. Phase 2 should be completed summer 2024. Budget preparation for Green Line implementation should be completed by August, 2024.</p>

ESD

Council Member	Question
Isabel Piedmont-Smith	<p>Has TDM actually reduced vehicle miles traveled of single-occupancy vehicles? If not available yet, when will we have figures to show how well the program is working?</p>
	<p>The Ride Amigos software platform on the Go Bloomington website collects data from each participant that logs their Single Occupancy Vehicle (SOV)-alternative trips. Thus far, Go Bloomington users have logged 1,200 SOV-alternative trips. Based on the number and distance of SOV-alternative trips logged, the software has also calculated the following: 2,387 pounds of CO2 reduced; \$1,939 saved; 92,000 calories burned; and 3,819 miles of single occupant vehicle distances reduced. We are also developing a survey to learn how residents travel in Bloomington now, and over time, whether Go Bloomington is changing residents' travel behavior. In addition to marketing the Go Bloomington program to all residents, ESD's TDM</p>

	<p>Manager has conducted outreach to businesses including Catalent, IU's Health Sciences, and The Mill to encourage car and vanpooling.</p>
Isabel Piedmont-Smith	<p>Why do we need to hire one or more external consultants on the topics of tax abatements and enterprise zones (\$10K budgeted)?</p>
	<p>The designated funds are intended solely for engaging consultants to analyze the city's tax abatements. The consultation on enterprise zone investment deductions will be paid for out of the Bloomington Urban Enterprise Association's (BUEA) budget for the forthcoming year.</p> <p>By enlisting a consultant with expertise in tax abatement assessment and viability, we aim to safeguard the economic benefits of our current abatement program. This approach ensures the program's continued success for the city and promises economic growth and opportunities for businesses and residents.</p> <p>Regarding the budget allocation, the initial phase of our abatement analysis, which resulted in the presentation delivered to the council in June, cost approximately \$5,300. The second phase will involve a more in-depth investigation, thus a doubling of the initial budget to account for unexpected expenses during this crucial process.</p> <p>This proactive measure will enable us to conduct a comprehensive assessment and make well-informed decisions that serve the best interests of our city.</p> <p>ESD carefully considers the benefits and costs of contracting with third-party entities before entering into any consultant agreements. We choose to work with external consultants when we determine that their expertise in their area of service and their ability to spend the appropriate amount of time on the project far exceeds our own.</p>
Sue Sgambulleri	<p>What specific activities are underway to more aggressively market properties in the Trades District? What challenges are we encountering as we seek to build out this resource?</p>
	<p>First, we are advancing the building of the new Tech Center that is funded in part by a multi-million dollar grant from the U.S. Economic Development Agency. Bids for the construction of the Tech Center are due to be opened September 26th. The EDA grant terms require that the project break ground by October 12th. This new building will be a catalyst for additional investors and will be a driver for our Trades District marketing efforts.</p> <p>Additionally, The Mill, with funding from the City, launched a new website featuring development opportunities and has been pushing out messaging via social and earned media, as well as,</p>

	<p>communicating with site selectors. The Mill is finalizing a branding / strategic messaging project that will be launched during Innovation Week (week of Oct 2nd). New signage will be installed on-site as well.</p> <p>The Covenants Conditions and Restrictions (CCRs) previously adopted by the Redevelopment Commission present one challenge. These CCRs were adopted prior to the COVID-19 pandemic and envisaged a traditional 'office park' development. In the meantime, there have been significant changes, and the current market opportunity requires a mixed-use development that is a magnet for employers and their employees. The RDC is considering changes to the CCRs to align more directly with the UDO's overlay zoning for this site. It's fair to say also the overall impact of the pandemic in general, and specifically on the commercial office market locally and nationwide, has also posed a challenge to development.</p>
Jim Sims	<p>I'd like to hear more on how the City plans to "incentivize" residents to begin individual composting programs. Is providing (at cost?) compost equipment along with a robust community education plan considered?</p>
	<p>The city does not currently have a direct individual incentive program in place for residential composting. (One could view the entire cart sanitation system, with increasing fees for larger carts, as incentivizing waste reduction by individual residents.) A number of residents engaged with curbside composting prior to the only composting business in Bloomington, Earthkeepers, going out of business earlier this year. Our current focus is to reestablish the presence of composting services in the community, using three approaches: First, a partnership with Monroe County Solid Waste District (MCSWD) to launch a targeted, multi-family composting program with a new local vendor. Second, conversations with Indianapolis composting companies about expanding their services to Bloomington. Finally, launching a neighborhood grant program to support small neighborhood sustainability projects, which could include neighborhood composting programs. Once we have reestablished composting services for residents, there is more opportunity for the City to consider incentivizing composting at the residential level.</p>

Engineering

Council Member	Question
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Jim Sims	I'd like to hear more details on the need for a new Traffic Engineer position, specifically how it might help to improve our transportation network.
	<p>The Traffic Engineer position will serve two primary needs. First, the position provides the necessary capacity to enable the proposed organizational structure and enhance staff support and oversight within the Department. Second, the current structure and capacity results in missed opportunities to improve the mobility, accessibility, and safety of the City's transportation network. The position would allow the City to have a subject matter expert on the evolving technologies associated with a smart traffic signal system and reduce reliance on contracts with consultants. The position would also be a contributor in planning for enhanced transit routes, transportation planning studies, and the implementation of a safety action plan (e.g., Vision Zero), which is likely to require enhanced coordination with emergency responders, operators, etc. In short, the position would provide needed technical expertise and serve as a key liaison with numerous internal and external stakeholders for the benefit of the City's transportation network.</p>

Public Works-Administration

Council Member	Question
Sue Sgambulleri	<p>What is the status of scooter company negotiations and how have we gone about ensuring that the cost of scooter enforcement/management is covered entirely by scooter companies (and not city resources)?</p>
	<p>The Board of Public Works recently renewed the contracts until August, 2024, with ongoing and specific terms and conditions. The costs incurred on corral installation, enforcement, and additional staff for 2024 have been and will continue to be covered by the licensing and per-ride revenues received from the scooter companies.</p> <p>Since the scooters arrived in October of 2018, the total revenue received from scooter companies (ride fees and registration fees) is \$320,000. The costs associated with scooters on the City of Bloomington side include materials for the sidewalk corrals (\$60,688), temporary part-time employee costs for scooter enforcement in 2023 (approximately \$35,000). There are 2 new full-time enforcement personnel planned for 2024 (costing approximately \$120,000 to cover both the new employees, with benefits). A new vehicle will also be required for scooter enforcement activities in 2024, which will likely cost between \$50,000-55,000.</p>

Public Works - *Animal Shelter*

Council Member	Question
Isabel Piedmont - Smith	In the PW-Administration memo, when Adam reviewed the Sustainability initiatives, he wrote that Animal Care & Control “continue to participate in the City’s facility composting program.” What is this program?
	That composting program with an outside vendor was unfortunately discontinued. Animal Care & Control staff are currently looking at alternatives for composting both kitchen and rabbit waste at the Shelter facility.
Jim Sims	I'd like to hear more, specifically on why a wildlife management program hasn't been initiated to date (view of not a Council/City priority? Several of us CM has advocated movement on this for years.) to include completed a deer count survey and possible migration patterns, and any investigation or consideration of deer contraceptive/sterilization methods for control assistance. Is use of a drone feasible to you?
	The City focused on the deer feeding ban this year and will be looking at efficacy and enforcement of the new ordinance over the next year. The City has a wildlife management program based on living with wildlife and responding to conflicts. The City does not have a deer reduction plan (apart from the program to protect the Nature Preserve at Griffy Lake). A deer count would be essential to proceed with any program of sterilization of deer in order to reduce their numbers generally in the city. Multiple wildlife experts have advised that a count would not be worth the time and money just to gain knowledge in the abstract, without clear direction from Council as a whole indicating that resources should be dedicated to investigating the feasibility and options of reducing the number of urban deer in Bloomington. Any proposed reduction of urban deer would likely involve outsourcing a count as part of a proposal for sterilization and/or culling of deer.

Public Works - *Fleet*

Council Member	Question
Sue Sgambulleri	In a policy shift in recent years, the City has increased the number of take home vehicles used by our police officers. How has the increase in take home vehicles impacted Fleet? Wear-and-tear on vehicles? Vehicle life? Fuel consumption?

	<p>The actual impact to the Public Works Fleet Division has been minimal, if any. While more vehicles are in use by the Police Department, because they are assigned and driven usually by one officer only, this has resulted in significantly fewer major repairs. Each vehicle has needed significantly fewer repairs beyond preventative maintenance. While more vehicles require preventative maintenance, the frequency of such service to each car is much reduced, so for Fleet it's essentially the same workload. Most vehicles previously required preventative maintenance monthly; now most single-use vehicles go three to four months (or more) between cycles. Monthly use by the take home vehicles (miles and hours operated) are lower compared to pool vehicles that are driven virtually constantly.</p> <p>The life of the vehicles is also going to be greatly increased. Pool cars, most patrol vehicles for BPD, had a 'front line' service life of 24-26 months, after which many were completely removed from City service with an average trade in value, at best, of a few thousand dollars. Now, with vehicles only driven by one officer, we project that such a vehicle will last 6-8 years in service, or 3 to 4 times longer. Fuel consumption is relatively unchanged between the two systems (Fleet versus Take Home) as while there are more cars, the amount of driving, and thus fuel consumed, has remained consistent.</p>
	<p>How many mechanics lines are there? How many are filled? A year ago Public Works staff told me there were 13 mechanics; in August Mr. Wason said there were only 8.</p>
	<p>There are currently 8 Fleet Technician (mechanics) positions in the Fleet Division and all of them are filled. These positions consist of 1 Shop Foreperson, 3 Apprentice Master Technicians and 4 Master Technicians. The total staff of Fleet Division is 11, including office staff. Some additional Fleet Technician positions have been explored in the past, but there have not been 13 total positions in the Fleet Division.</p>

Public Works - Parking

Council Member	Question
Isabel Piedmont-Smith	<p>Staff reports the city loses revenues when parts of Kirkwood are blocked off for outdoor dining in the summer months. Do we have a way of measuring whether people just pay to park somewhere else downtown when Kirkwood is closed? If so, has this assessment been done?</p>
	<p>Staff has not undertaken this kind of assessment. There is no metric to accurately undertake this type of assessment due to the number of variables and assumptions involved. Parking Services staff do</p>

	<p>have pre-COVID parking meter financial revenue totals from 2019 that act as a good baseline for parklets/Kirkwood closures, and revenue totals from pre-COVID have not rebounded since that time. Staff can work with the parking meter contractor to find out specific meter revenues and see how they were impacted by Kirkwood Avenue closures (compare 2019 to following years).</p>
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Public Works - Street

Council Member	Question
Sue Sgambulleri	<p>What further strategies are being considered for increasing participation in the Sidewalk Repair Assistance Program? What additional resources are needed?</p>
	<p>The City is exploring increasing its share of the repairs costs from 50% to 75% (or potentially even encompassing 100% of the entire cost). A policy question is weighing how much general City tax revenue should be invested in individual property owners' properties, which are their responsibility to maintain and presumably are increased in value with sidewalk repairs, in comparison with the option of stricter enforcement. Of course, the public benefits from better sidewalks, and the City considers equity among our neighborhoods as another factor.</p>
Isabel Piedmont-Smith	<p>What projects are in line for Community Crossing grant applications in 2024 (and those yet in the pipeline for application in 2023)?</p>
	<p>One current option is to seek the full \$1,000,000 match to invest in the W. Third Street Corridor west of Patterson.</p>
Isabel Piedmont-Smith	<p>The Motor Vehicle Highway fund 451 has a 104% increase in funds budgeted for 2024 vs. 2023. Is the revenue increasing by the same percentage? If not, where are the additional funds coming from?</p>
	<p>MVH revenue is collected by the State of Indiana and distributed on a formula basis to all counties, cities and towns. It's primarily gasoline tax revenue, but also consists of vehicle registration/title fees and other miscellaneous state fees and costs as well.</p> <p>MVH revenues collected by the State and distributed to the City are about \$3 million annually, which per State statute needs to be distributed between the MVH and MVH Restricted funds. For 2024, the City is utilizing approximately \$2 million of the MVH fund cash balance to cover the difference in funding levels between 2023 and 2024, to avoid reductions in service levels.</p>

Attachment 1 - 2024 New Full-Time Equivalent Positions

Department	Request	Position	Additional FTE(s)	Fiscal Impact
CFRD	Additional FTE(s)	After Hours Ambassador	1	\$87,998.77
Council	Additional FTE(s)	Legal Research Assistant	0.2	\$14,718.99
Engineering	Additional FTE(s)	Administrative Assistant	.5	\$32,409.66
Engineering	New position	Traffic Engineer	1	\$107,722.66
Fire	Additional FTE(s)	3 Community EMT / Community Paramedic	3	\$253,462.71
Fire	New position	Assistant Chief of Operations	1	\$108,949.73
HAND	New position	Program Specialist - Intake & Eligibility and Environmental Reviews	1	\$79,196.62
HR	New position	Human Resources Coordinator	.8	\$44,606.92
ITS	New position	Assistant Systems and Network Administrator	1	\$87,998.77
ITS	New position	GIS Technician	0.75	\$62,965.96
Parks & Recreation	Additional FTE(s)	Laborer	1	\$73,428.76
Parks & Recreation	New position	Digital Content Coordinator	1	\$84,487.57
Parks & Recreation	New position	Special Projects/Data Analyst Manager	1	\$87,998.77
Public Works- Animal Care and Control	Additional FTE(s)	Administrative Assistant	.25	\$15,898.79
Public Works- Animal Care and Control	Additional FTE(s)	Administrative Assistant	.25	\$14,142.40
Public Works- Animal Care and Control	Additional FTE(s)	Administrative Assistant	.2	\$11,785.33
Public Works- Animal Care and Control	New position	Adoption Coordinator	1	\$79,196.62
Public Works- Street	New position	Sidewalk Supervisor	1	\$81,144.84
Public Works-Parking Services	Additional FTE(s)	Parking Enforcement Officer	2	\$140,065.31
Public Works-Street	Additional FTE(s)	Laborer	5	\$367,143.82
Public Works-Street	Additional FTE(s)	Crew Leader	1	\$75,684.45
Public Works-Street	Additional FTE(s)	Motor Equipment Operator	1	\$74,924.11
Utilities-Environmental Services	New position	MS4 Inspector	1	\$84,487.57
Utilities-Finance	New Position	Purchasing Specialist	.75	\$70,032.65

Utilities-T&D	Additional FTE(s)	Heavy Equipment Operator	1	\$83,845.48
Utilities-T&D	Additional FTE(s)	Laborer/Utilities Specialist	2	\$162,165.79
Utilities-T&D	Additional FTE(s)	Laborer	.75	\$40,290.44
Utilities-T&D	New position	Engineering Field Tech (Canine Team)	1	\$81,144.84
Utilities-T&D	New Positions	Custodian	.5	\$44,320.26
			31.95	\$2,552,218.60

Attachment 2 - ED LIT Comparison 2023 v 2024

Department	Category	2023	2024
Controller	PERSONAL SERVICES	\$1,209,389	\$1,236,976
Controller	SERVICES AND CHARGES	\$975,111	\$1,100,111
Information Technology Services (ITS)	SUPPLIES	\$0	\$5,000
Information Technology Services (ITS)	SERVICES AND CHARGES	\$465,000	\$464,969
Information Technology Services (ITS)	CAPITAL OUTLAYS	\$0	\$65,000
Human Resources	PERSONAL SERVICES	\$1,087,063	\$1,144,387
Human Resources	SERVICES AND CHARGES	\$75,437	\$58,772
Community & Family Resources (CFRD)	PERSONAL SERVICES	\$82,367	\$70,884
Community & Family Resources (CFRD)	SERVICES AND CHARGES	\$989,133	\$989,133
Fire	PERSONAL SERVICES	\$164,709	\$539,693
Fire	SERVICES AND CHARGES	\$1,276,791	\$1,214,501
Police	PERSONAL SERVICES	\$1,691,058	\$1,700,611
Police	SERVICES AND CHARGES	\$796,442	\$856,442
Public Works - Facilities	SERVICES AND CHARGES	\$465,000	\$486,000
Economic & Sustainable Development (ESD)	SERVICES AND CHARGES	\$5,680,100	\$5,680,100
Housing and Neighborhood Development (HAND)	PERSONAL SERVICES	\$85,715	\$74,400
Housing and Neighborhood Development (HAND)	SERVICES AND CHARGES	\$961,285	\$835,000
		\$16,004,600	\$16,521,979

Attachment 3

August 4, 2023

Mayor John Hamilton
City of Bloomington
401 N. Morton St.
Bloomington, IN 47404

Dear Mayor Hamilton,

We are writing in regard to the salary for the City Council Attorney/Administrator position, which is a Grade 12 position within City government and reports directly to the City Council. The incumbent's salary is currently set at \$94,089 for 2023, which is significantly lower than all other Grade 12 salaries in the City. Other Grade 12 salaries (excluding "acting" department heads) range from \$108,487 to \$117,554.

The City Council Attorney/Administrator is a crucial position with decision-making agency, supervisory duties, legal responsibilities, and administrative oversight of the City's legislative branch of government. The incumbent advises Council Members and the Council as a body during and between meetings, researches and writes legislation (in collaboration with Council Members), reviews legislation proposed by the mayoral administration, researches constituent issues, drafts and monitors the Council's budget, supervises two staff members and two interns, facilitates the actions of five Council committees, and coordinates and assists the professional activities of nine part-time Council Members. The position requires extensive legal skills and experience (as well as actual licensure), ability to work under intense pressure (timewise as well as during sometimes contentious public meetings), organizational skills (juggling the schedules of the Council and its various committees), and professional interpersonal skills (working with the mayoral administration and nine Council Members). Perhaps the most difficult part of the position is that the incumbent reports to all nine of us and has a different point-person as direct supervisor (the Council President) each year.

While the reporting line of the City Council Attorney/Administrator is unique among Grade 12 employees, in that it reports to the City Council and not to the Mayor, the level of responsibility is commensurate with the department heads who are also Grade 12. We therefore reason that the incumbent's salary should be in the same range as other Grade 12 salaries.

We recognize that this time of year many supervisors are requesting new long-term budget commitments in Category 1. Therefore we are willing to bring the incumbent's salary up to the level of other Grade 12 salaries over a two-year period, with an increase of \$10,000 for 2024, and the remaining increment to match the lowest level of Grade 12 salaries in 2025. We feel strongly that this request is a matter of equity and just compensation for work performed in this position.

Sincerely,



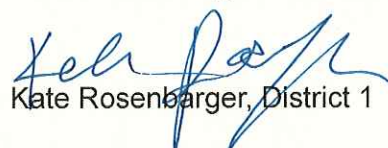
Matt Flaherty, Council Member At-Large



Susan Sandberg, Council Member At-Large



Jim Sims, Council Member At-Large



Kate Rosenbarger, District 1

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Sue Sgambelluri, *Council President*, District 2



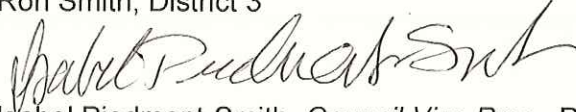
Dave Rollo, *Parliamentarian*, District 4



Steve Volan, District 6



Ron Smith, District 3



Isabel Piedmont-Smith, *Council Vice Pres.*, District 5

Attachment 4 - Innovation Investments and Savings from 2016-2022

ABBREVIATED TITLE	INITIAL MONEY SPENT	MONEY SAVED (one-time)	MONEY SPENT PER YEAR TO MAINTAIN	MONEY SAVED PER YEAR	ROI Calculation Notes	Link to full success story
Water Main Break Splash Solution inRoads	\$0	\$0	\$0	\$0	No dollar savings. Benefit is employee safety and satisfaction.	https://bloomington.in.gov/success/2011/10/21/4624
Real Time Service Information	\$0	\$180,000	\$25,000	\$35,000	Savings - for the 3 years that the system was demo'd the City got the product for free. Starting in 2019, the City will be responsible for 42% (\$25,000) of the total cost (\$60,000).	https://bloomington.in.gov/success/2016/05/26/4182
Rumbler Siren	\$56,000	\$0	\$0	\$0	cost - \$800/unit; 50 BPD units + 20 BFD units = \$56,000	https://bloomington.in.gov/success/2016/09/14/4240
Functional Water Cart	\$7,800	\$22,200	\$0	\$0	cost = \$2,700/cart * 3 carts; save ~ \$7,400/cart * 3 carts	https://bloomington.in.gov/success/2016/12/01/4608
Smoke Signals Fire Prevention	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2017/08/15/4178
Exhaust Removal System	\$149,000	\$0	\$0	\$0	Biggest benefit is preventing FF from getting cancer. Difficult to quantify.	https://bloomington.in.gov/success/2017/08/16/4184
Pathway to Starting a Business	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service and transparency for residents.	https://bloomington.in.gov/success/2017/06/29/4234
Quick Response Vehicle Storage	\$175	\$3,000	\$0	\$0	saved = \$3K by not purchasing an inferior commercial product	https://bloomington.in.gov/success/2017/08/14/4241
Transmap for Pavement, Sidewalk, Curbs/Ramps and Traffic Sign Indexing	\$124,229	\$150,000	\$0	\$0	saved = 1 FTE at \$50K for 3 years	https://bloomington.in.gov/success/2018/12/31/4340
In-mask Thermal Imaging Units	\$102,000	\$51,000			cost ~ \$1k/unit; save ~ \$500/unit; assume 102 firefighters	https://bloomington.in.gov/success/2018/12/23/4295
uReport Interface Redesign	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2019/12/23/4297
Animal Shelter Twitterbot	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2018/03/15/4296
HAND iPad Inspections	\$10,000	\$0	\$0	\$0	Assume an efficiency increase of ~ .5 hr/day per inspector for a 3-year timespan. Assume 5 inspectors with average pay of \$28/hr. (~ \$3K) Not exactly a dollar savings, however, because the time savings just allowed the inspectors to do more inspections or different things.	https://bloomington.in.gov/success/2018/01/30/4591
Watercooler Conversation Summer Series	\$0	\$0	\$0	\$0	No dollar savings. Benefit is information sharing and employee engagement.	https://bloomington.in.gov/success/2021/06/03/4867
Gear Drying Rack	\$400	\$8,000	\$0	\$0	Save the cost of a commercially made dryer (\$8K) assume a lifespan of 5 years	https://bloomington.in.gov/success/2019/02/15/4176
Locution Station Alerting System	\$328,630	\$0	\$0	\$0	No quantifiable cost savings. Benefits associated with better sleep for firefighters and better comprehension of dispatch instructions.	https://bloomington.in.gov/success/2019/08/16/4183
Blanket Service Contracts	\$0	\$490	\$0	\$0	Saves .83 hours per contract; assume 21 contracts/year; assume \$28/hr = \$490	https://bloomington.in.gov/success/2019/01/16/4180
Device Magic Automated Document Workflows	\$3,250	\$9,273	\$3,250	\$9,273	Saves Chief 191 hours per hiring cycle (assume once/year) * \$48.55 /hr = \$9,273	https://bloomington.in.gov/success/2019/08/16/4181
Youth Participatory Budget	\$15,000	\$0	\$0	\$0	No dollar savings. Benefit is youth engagement in government.	https://bloomington.in.gov/success/2019/04/23/4250
CDFI-Friendly Bloomington	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2019/11/18/4268
AMI Smart Water Meters	\$1,900,000				Per CBU, savings are more on the resident side by not having to repair and replace parts of their home due to flooding because they were notified of a leak before it became a problem. There are some savings with higher efficiency in customer service and billing, but they don't approach the size of the initial investment.	https://bloomington.in.gov/success/2019/12/31/4341
Staying Connected as a Team	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better connected and engaged team members.	https://bloomington.in.gov/success/2019/12/31/4343
Residential Stormwater Grants Program	\$35,000				Same thing as AMI - the stormwater grants are preventing something from happening. Very difficult to quantify a negative.	https://bloomington.in.gov/success/2020/02/28/4388
Water Pump Technology	\$240	\$6,000	\$0	\$0	cost = \$40/pump; savings = \$1,000/pump	https://bloomington.in.gov/success/2019/09/15/4592
Brighten B-Town	\$53,000	\$0	\$0	\$0	No known real dollar savings. Biggest benefit is making city improvements more obvious to residents.	https://bloomington.in.gov/success/2019/04/22/4772
myBloomington	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents, and efficiency for office staff answering resident questions.	https://bloomington.in.gov/success/2019/03/15/4791
Residential Stormwater Grants Program	\$70,000				Same thing as AMI - the stormwater grants are preventing something from happening. Very difficult to quantify a negative.	https://bloomington.in.gov/success/2020/02/28/4388
Interdepartmental Jobs Board	\$0	\$0	\$0	\$0	No known dollar savings. Benefit was more efficient use of employee resources.	https://bloomington.in.gov/success/2020/03/26/4424
Bollard Housing Lifting Tool	\$60	\$12,500	\$0	\$12,500	cost = \$6/tool for 10 tools Conservatively, if one \$50k/year FTE is out for 3 months due to back issues = \$12,500	https://bloomington.in.gov/success/2020/07/01/4582
Bollard Sleeve Filler Tool	\$34	\$12,500	\$0	\$12,500	cost = \$34 for 6 tools Conservatively, if one \$50k/year FTE is out for 3 months due to back issues = \$12,500	https://bloomington.in.gov/success/2020/07/08/4586
Bollard Housing Rack	\$500	\$7,000	\$0	\$0	cost = \$250/rack for 2 racks conservative savings \$7,000 for a commercial version	https://bloomington.in.gov/success/2020/07/15/4583
Parklets	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is helping restaurants survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/08/05/4597
Expanded Outdoor Seating	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is helping restaurants survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/06/16/4598
Sampler Noodle	\$5	\$100	\$0	\$0	Savings from not damaging or losing samplers.	https://bloomington.in.gov/success/2020/02/21/4625
Bloomington Mask Drive	\$400	\$0	\$0	\$0	No cost savings to the City. Benefit is public health and safety.	https://bloomington.in.gov/success/2020/04/15/4626
Data Analysis and Water Main Breaks	\$1,200				Cannot determine how many main breaks and associated damages were prevented by using the data.	https://bloomington.in.gov/success/2020/05/26/4633
Pick Up/Drop Off Zones	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is public safety.	https://bloomington.in.gov/success/2020/08/01/4609
Covid press conferences	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is information sharing and transparency.	https://bloomington.in.gov/success/2020/03/28/4638
Pulse Surveys	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is better understanding of the employee experience during temporary changes. This informed expanded mental health benefits decisions.	https://bloomington.in.gov/success/2020/04/30/4656

Recover Forward	\$6,000,000				No known cost savings to the City. Benefit is helping businesses survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/07/30/4673
Weekly Video Addresses to Staff	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is information sharing and transparency.	https://bloomington.in.gov/success/2020/04/10/4672
Online Farmers Market	\$1,750	\$0	\$0	\$0	No known cost savings to the City. Benefit is helping farms survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/04/15/4688
Wastewater Testing for Covid	\$0	\$13,000			120Water purchased 2 auto samplers (\$5k/ea) and helped them fix 2 broken ones (\$1.5k/ea). The savings do NOT include not having to pay \$200/lab test for each sample because I don't know how many samples and for how long.	https://bloomington.in.gov/success/2020/07/31/4731
Social Service Covid Task Force	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit was better customer service to residents needing special temporary assistance during that time.	https://bloomington.in.gov/success/2020/04/20/4734
GoPro Walkthrough of City Hall ReOpening	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit was higher quality communication and change management.	https://bloomington.in.gov/success/2020/05/26/4732
ESD Covid Task Force	\$1,600,000	\$0	\$0	\$0	No known cost savings to the City. Benefit is helping businesses survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/06/20/4733
CBU Generation of Hand Sanitizer	\$4,500	\$10,666	\$0	\$0	It cost CBU roughly \$4,500 to produce four hundred 16oz(500mL) bottles versus the estimated \$10,666 it would have cost to purchase the sanitizer if it had been available for purchase.	https://bloomington.in.gov/success/2020/04/01/4771
Interactive Leafing Map	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is better customer service to residents via information sharing and transparency.	https://bloomington.in.gov/success/2020/10/30/4790
contactless parking					Savings are cost of the meter and parking space maintenance and installation. Awaiting figures for costs and savings.	https://bloomington.in.gov/success/2021/10/06/4808
HAND virtual inspections	\$2,961	\$2,961	\$0	\$0	\$329 per ipad x 9; paid for through CARES	https://bloomington.in.gov/success/2021/11/21/4827
HAND Shared Appreciation	\$450,000				Grant	https://bloomington.in.gov/success/2020/08/29/5031
24/7 Parking Garage Customer Service	\$19,272	\$50,000	\$19,272	\$50,000	cost: \$0.55 per hour per garage for 4 garages; save the average cost for 1 FTE	https://bloomington.in.gov/success/2022/01/18/5079
Routeware	\$26,000	\$52,104	\$26,000	\$52,104	According to Routeware's estimations a garbage truck costs, on average, \$1.67 per minute to run. Assuming per route per day go-backs took around 15 minutes on average for a 10-truck fleet running 4 days a week, Bloomington could, just by keeping their trucks off the road, realize a savings of \$52,104 by eliminating unnecessary go-backs (when the collection was skipped by accident, as opposed to resident violation or forgetfulness). NOTE: The previous cost savings calculations were incorrect. These figures were adjusted from \$97,500 to \$52,104	https://bloomington.in.gov/success/2022/01/12/5074
Parks and ITS OuterSpatial App	\$3,000	\$0	\$2,500	\$0	increased efficiency; increased use of city assets; better resident service	https://bloomington.in.gov/success/2021/04/05/4857
Sibling Cities	\$0	\$0	\$0	\$0	No cost savings. Benefit is networking and learning from other cities.	https://bloomington.in.gov/success/2021/12/08/5044
Re-Collect	\$11,000	\$25,000	\$11,000	\$25,000	savings = if we printed magnets with calendars and mailed them to everyone	https://bloomington.in.gov/success/2022/01/12/5075
HAND Human Centered Design	\$0	\$0	\$0	\$0	This is a pilot project currently. If expanded, it could create efficiency and reduce staff burden by not having to issue citations for violations related to noise, parking, and trash.	https://bloomington.in.gov/success/2022/02/03/5098
BFD: Fire Chief Tech Council	\$0.00	\$0.00	\$0.00	\$0.00	No cost savings. Benefit is networking and learning from other cities and being a first responder to technology.	https://bloomington.in.gov/success/2022/02/03/5099
Innovating Leaf Collection	\$127,000	\$703,000	\$127,000	\$703,000	Roughly \$55K spent on fliers, yard signs, yard waste bags, a lockable shed, a volunteer matching platform, a postcard and mailer and other promotions. The former annual cost of the service was \$703K; assume we will need twice the regular yard waste service during leafing season at \$36K (human resources); and twice the regular yard waste service (trucks, fuel, administrative activity, etc.) at \$36K	https://bloomington.in.gov/innovate/2020-leaves
RouteWare for Potholes	\$0		\$0		No cost because we already purchased the software for other purposes. There may be efficiencies and cost savings by preventing tort claims associated with damages to cars caused by potholes.	https://bloomington.in.gov/success/2023/06/06/5643
Animal Shelter NewWorld	\$0	\$0	\$0	\$0	Increased staff efficiency, but no real dollar savings.	https://bloomington.in.gov/success/2023/06/14/5653
Virtual Be More Awards	\$0	\$0	\$0	\$0	Increased resident satisfaction.	https://bloomington.in.gov/success/2022/08/01/5251
CiviForm	\$0	\$0	\$0	\$0	Increased resident satisfaction.	https://bloomington.in.gov/success/2022/08/01/5252
GoBloomington	\$60,000	\$0	\$0	\$0	No cost savings to the City. Benefit is hopefully to the environment!	https://bloomington.in.gov/success/2022/08/03/5257
Meridiam Fiber	\$1,000,000	\$0	\$517,750	\$0	Reimburses Meridiam 95% of 10.9 M over 20 year period	https://bloomington.in.gov/success/2022/09/08/5297
BT Late Nite On Demand	\$3,300	\$25,000			The switch to late-night ride sharing services has freed up two full-time positions and has reduced costs. In July, Bloomington Transit spent \$3,300 on the ride sharing services. If it had run late-night buses, it would have incurred costs over \$25,000.	https://bloomington.in.gov/success/2022/08/01/5619
BHM App	216	0	216	0	No cost savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2022/02/17/5621
Invasive Species	\$0.00	\$0.00	\$0.00	\$0.00		https://bloomington.in.gov/success/2023/06/02/5639
MALL	\$0.00	\$0.00	\$0.00	\$0.00		https://bloomington.in.gov/success/2022/08/02/5256
SUBTOTAL	\$12,165,922	\$1,343,794.00	\$731,988.00	\$899,377.00		
TOTAL MINUS PROJECTS THAT DO NOT HAVE KNOWN SAVINGS	\$432,726	\$1,343,794.00	\$211,522.00	\$899,377.00		