



BLOOMINGTON HOUSING AUTHORITY

KATE GAZUNIS, EXECUTIVE DIRECTOR

**2024 CITY BUDGET
PRESENTATIONS**

AUGUST 30, 2023

Mission

“We strengthen opportunity– beginning but not ending with housing.”

To administer public funds using available resources in a manner that will allow the Bloomington Housing Authority to offer a variety of affordable housing opportunities and supportive services that foster stability and self-sufficiency through creative partnerships while providing service to our customers with the highest level of professionalism and respect.



BHA Portfolio

RAD PBV Units 312 units (will be 320 by project end)

1721 - Section 8 Housing Choice Voucher Program

161 - Project Based Vouchers

12 - Single Room Occupancy Vouchers

80 - Veterans Affairs Supportive Housing

28 - Emergency Housing Vouchers

74 - Family Self Sufficiency Program (Section 8)

10 - Homeownership Program

100 - Resident Opportunity and Self-Sufficiency Families

2023 Highlights

- Increased HCV HAP budget to \$13,396,285.
- Increased our payment standards to 120% of FMR (i.e., now paying up to \$1,148 for a 1BD and \$1,348 for a 2BD.)
- Increased our housing success rate to 64% YTD.
- Decreased the % of voucher families paying over 30 percent of their income from 40.7% to 11.6%.
- Added 30 Project-Based Vouchers to Woodbridge Apts.
- Executed a \$16mil credit swap for RAD I.
- Installed houses for up to 80 bats at Crestmont.

2023 Highlights

- Initiated Housing Stability Program: LLRM fund pays deposits and offers financial backing to LLs to accept ‘hard-to-house’ voucher holders.
- Initiated shuttle service driving residents to grocery stores to increase access to healthy food.
- Served 74 families through the FSS program and paid over \$136,000 in escrow funds to graduating families.
- Created a Land Trust.
- Started development of 45 for-sale single-family homes for low to moderate-income families.

2023 Highlights

- Installed solar panels on the Walnut Woods Apts.
- Successful LIHTC audit (Section 42) for RAD I (Rev. Butler and Walnut Woods) and RAD II (Crestmont.)
- Paid over 44% of construction contract dollars for RAD II renovation work to Section 3 or W/MBE contractors
- Paid over 69% of the construction \$ to local contractors.
Paid prevailing wages to all contractors (aka Davis Bacon Wages)
- Obtained (CORES) certification to strengthen our LIHTC applications

BHA Fiscal Year 2024 Budget Goals

(Fiscal Year End 9/30/2024)

- Increase the success of voucher holders:
 - Continue use of and expand landlord risk mitigation fund
 - Decrease the percentage of voucher families paying over 30 percent of their monthly income to 5%.
- Create Affirmatively Furthering Fair Housing Marketing Plan
 - Do focus groups and community outreach
 - Increase voucher usage in opportunity areas
- Increase programs at the new Community Center to include additional youth and adult services.

BHA Fiscal Year 2024 Budget Goals

- Community Development Corporation (CDC)
 - Hire additional staff to expand services under the CDC
 - Partner with private developers to use the land trust to increase the inventory of new affordable housing units.
- Begin construction of the Early Learning Center.
- Begin construction on 38-unit Kohr property providing permanent supportive housing.
- Identify additional low-income housing developers and help construct additional housing units.

RAD Property Management Budget(s)

Operating Income	Walnut Woods, Rev. Butler, Crestmont
Gross Potential Rents	\$7,129,415
Vacancy Loss	(2,246,556)
Net Dwelling Rents	4,882,859
Other Misc. Income	23,602
Total Rental and Operating Income	\$4,906,461

Operating Expenses	Walnut Woods, Rev. Butler, Crestmont
Administrative	\$795,283
Professional Fees	25,057
Utilities	659,410
Maintenance and Operations	700,781
Other Fees and Insurance	255,544
Management Fees	245,323
Reserves	193,181
Total Expenditures	\$2,874,579
Net Operating Income	2,031,882
Debt Service	360,271
Cash Flow	\$1,671,611

Housing Choice Voucher Budget

Operating Income	HCV and VASH	SRO
Housing Assistance Payments (HAP)	\$ 14,598,069	\$30,000
FSS Grant	143,956	
Administrative Fees	1,010,453	7,250
Interest	500	
Fraud Recovery	33,472	
Total Income	\$ 15,786,450	\$37,250

Operating Expenses	HCV & VASH	SRO
Housing Assistance Payments (HAP)	\$ 14,598,069	\$30,000
FSS Program	114,578	
Administration	1,005,137	7,250
Auto Fuel	4,200	
Insurance	31,699	
Collection Losses	26,000	
Total Expense	<u>\$15,754,683</u>	\$37,250
Net	\$31,767	
HUD Held Reserves	\$308,788	

Central Office Cost Center

Operating Income	COCC
Asset Mgmt Fees RAD	\$245,323
Mgmt Fees	356,160
Resident Services	67,383
Non-Dwelling Rent	15,458
Interest	2,271
Total Operating Income	\$686,595

Operating Expenses	COCC
Administrative	\$564,115
Tenant Services	67,383
Office Maintenance	8,790
Insurance	16,058
Total Operating Expenses	\$ 656,346
Net	\$30,249

Thank you.

I would be happy to answer any questions.



CITY OF
BLOOMINGTON

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

JOHN ZODY, DIRECTOR

2024 CITY BUDGET
PRESENTATIONS

AUGUST 30, 2023

Why We Exist

The Housing and Neighborhood Development Department's mission is to: **“to enhance the quality of life for Bloomington residents by developing programs, services, and partnerships with public and private organizations to preserve community character, promote safe and affordable housing, and protect neighborhood vitality.”**

We also staff the Redevelopment and Historic Preservation Commissions, the Board of Housing Quality Appeals (BHQA) and the CDBG Citizens Advisory Committee (CAC).

Background

- **19 staff (18 FTEs, 1 PTE) - and help from other departments**
- **Major department initiatives include:**
 - Rental Inspection Program
 - Unsafe, Neighborhood Compliance & Program Services
 - Historic Preservation
 - Community Development Block Grant (CDBG) funds
 - HOME Investment Partnership funds
 - Housing Counseling and Homeownership Assistance
 - Affordable Housing & Housing Development Fund
 - ARPA, HOME-ARPA & ED-LIT funds and programming

Background

- **Efficiencies:**
 - Rental file digitization using internal funding: 58% complete
 - New software for HUD programming
- **Equity:**
 - Rental permit program: safe housing
 - Fair Housing and housing security efforts
- **Sustainability:**
 - Neighborhood cleanups, invasives, Climate Action goals

Alignment with Housing Study Goals

- **“Secure & conserve existing housing...”**
 - Rental program operation
 - Home rehab programs
 - Down payment/shared equity program creation
- **“Establish education program for tenants & landlords”**
 - Partnerships with MCAA, IU & BHA LLRMF
 - Homebuyers club, housing counseling
- **“Leverage opportunity sites to expand housing...”**
 - Hopewell, Arlington, Summit District

Alignment with Housing Study Goals

- **By the numbers:**
 - The study (in 2020) called for 2,592 new units of rental and owner-occupied housing by 2030
 - Since 2020: 3,650 approved (mostly rental)
 - 645 affordable/workforce rental
 - ~215 new single-family units approved in City
- **Potential units in pipeline: Approx. 6,000**
 - (Summit District and Hopewell, primarily)
- **Regional study update coming soon.**

2023 Budget Goals Update

→ A Year of Change!

- ✓ New staff: Asst. Director and Affordable Program Manager
- ✓ Hopewell site: outreach, READI grant and Kohr Building
- ✓ Arlington Park project agreement
- ✓ More federal funding (HOME-ARP)
- Monitoring affordable/workforce housing
- Program evaluation and auditing

2023 Budget Goals

Titles 16 and 6: Rental & Neighborhood Compliance/Services

- Conduct 1,450 cycle inspections of new or expiring permitted units or properties by end of Q4; continue to train on EPL software.
- Continue community partnerships with neighborhoods, landlords and others to focus on outreach and education on Titles 6 and 16 programming.
- Conduct neighborhood cleanups to rid waste (at least 10 tons).
- Monitor unsafe and problem properties.

2023 Budget Goals

Title 8: Historic Preservation

- Increase educational outreach efforts to reach 50 new residents.
- Check with us, your neighborhood and ask questions!

Neighborhood & Citizen Involvement

- Make measurable contributions to the City Climate Action Team through cleanups, invasives removal, and grants
- Fund at least 8 neighborhood projects by the end of Q4.
- Continue engagement with neighborhoods about Hopewell and development of the B-town Neighboring Project with IU.

2023 Budget Goals

HUD Programming

- Provide **housing counseling** assistance for clients who are considering homeownership or facing foreclosure, eviction or other circumstances impairing occupancy.
- Provide funding assistance through **Community Development Block Grants (CDBG)** to social service agencies that provide food, shelter, health and self-sufficiency, as well as provide funding for a variety of physical improvement projects to nonprofit organizations to rehab, upgrade and modernize their facilities.

2023 Budget Goals

HUD Programming

- Provide affordable housing opportunities through the **HOME Investment Partnership Program** through down payment assistance and tenant-based rental assistance.
- Provide loans and grants for the **construction or rehabilitation of affordable housing utilizing CDBG and HOME funds** (to increase accessibility, for emergencies and general home rehab).

Budget Highlights

The HAND Department's budget request is \$3,211,990. This is an overall decrease of \$1,473,968, or 31%, from 2023, reflected through a reduction in ED-LIT and Housing Development Fund appropriation requests.

Category 1 – Personnel Services request is \$1,382,972. This represents an increase of \$217,877, or 19%, from 2023. This is due to the request for a new full-time Program Specialist position, plus COLA adjustments for staff.

Budget Highlights

Category 2 – Supplies request is \$27,335. This represents a slight increase of \$3,602, or 15%, from 2023. This increase is due largely to additional costs for fuel.

Category 3 - Other Services request is \$1,801,683. This is a decrease of \$1,696,447, or 48%, from 2023, largely due to a reduction in an appropriation request from the Housing Development Fund.

Additional funding: ED-LIT & HDF

Three main categories:

Increasing Housing Security

Continue supporting efforts to make homelessness rare, brief and non-repeating. Assistance here will also come from HOME-ARP funding (\$2.045 M)

Developing Rental Housing

Increase the affordable supply through incentives for development, rental outreach and education.

Additional funding: ED-LIT & HDF

Advancing Homeownership

Assist first-time homebuyers with purchase, continue developing areas such as Arlington Park Drive and Hopewell and work with existing housing stock in our neighborhoods to drive affordability.

Total Request

ED-LIT: \$909,399

Housing Development Fund: \$476,000

HAND Department Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,055,240	1,173,173	1,191,429	1,249,809	1,382,972	133,163	11%
200 - Supplies	4,949	6,991	7,887	23,733	27,335	3,602	15%
300 - Other Services	614,658	760,137	2,665,144	3,498,130	1,801,683	(1,696,447)	-48%
400 - Capital Outlays	47,524	-	-	-	-	-	100%
Total	1,722,371	1,940,300	3,864,459	4,771,672	3,211,990	(1,559,682)	-33%

Total Department Budget by Fund

Category	General Fund	ED-LIT	Housing Development	Total
1	1,308,572	74,399		1,382,972
2	27,335			27,335
3	490,683	835,000	476,000	1,801,683
4	0			0
Total	1,826,590	909,399	476,000	3,211,990

Conclusion

The 2024 HAND budget request works to sustain our efforts at developing and evaluating programs, services and partnerships with public and private organizations to:

- Preserve community character
- Protect neighborhood vitality and
- Plan for and promote safe and affordable housing **now and in the future.**

Thank you for your consideration of the HAND Department's budget request.



CITY OF
BLOOMINGTON

ECONOMIC & SUSTAINABLE DEVELOPMENT

HOLLY WARREN, INTERIM DIRECTOR

2024 CITY BUDGET
PRESENTATIONS

AUGUST 30, 2023

Why We Exist

Economic & Sustainable Development

Cultivate a resilient community
built on:

- Shared prosperity
- Inclusive economic opportunity
- Environmental stewardship
- A thriving arts and culture ecosystem



Background

Funding Sources

- General Fund
- Economic Development Local Income Tax (ED-LIT)
- Tax Increment Financing
- Enterprise Zone
- Grants
- Tax Incentives
- Certified Technology Park Fund



Background

- 8 full-time staff positions
- Areas of concentration:
 - Sustainability (economic, environmental, social)
 - Support for arts & culture
 - Entrepreneurship and small business support
 - Major economic development projects



Shawn Miya



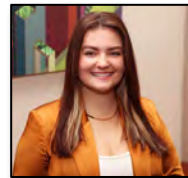
Susan Coates



De de la Rosa



Jeff Jackson



McKaylyn Lynch



Chaz Mottinger



Holly Warren

Background

Opportunities

- Federal funding
- ED-LIT

Challenges

- Climate crisis
- Inflationary pressures
- Ongoing pandemic impacts
- Indiana legislation



2023 Budget Goals Update

Arts & Culture

- Increase grants to artists early in their career, people of color, members of the LGBTQ+ community from 5% to 25% - Q4
- Implement Arts Feasibility Study - Q4



2023 Budget Goals Update

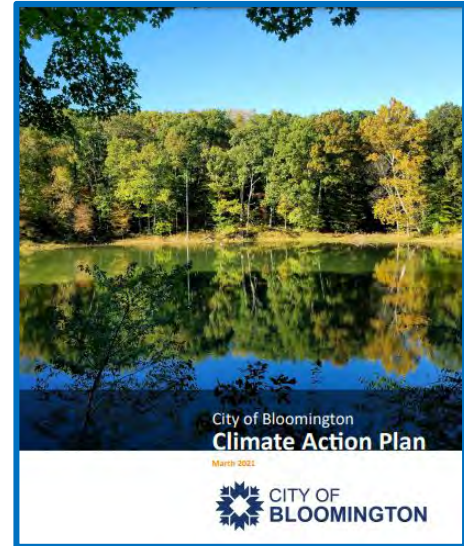
Sustainable Development

- Reduce energy burden for 50 residents and 15 institutions - Q4
- Support businesses that grow, process, distribute, and/or sell sustainably produced, healthy food in Monroe County - Q2



SEEL PROGRAM

SOLAR- ENERGY EFFICIENCY- LIGHTING



2023 Budget Goals Update

Transportation Demand Management

- Implement new Go Bloomington marketing plan - Q1
- Register 7,500 participants on Go Bloomington - Q4
- Develop TDM impact performance measures- Q2



2023 Budget Goals Update

Business Relations and Development

- Support entrepreneurship, training, workforce to 50 participants - Q2
- Conduct outreach on business sustainability - Q4
- Launch Kirkwood closures, parklets for COVID recovery and economic growth - Q4



2023 Budget Goals Update

Major Economic Development Projects

- Initiate construction of the EDA Trades District Technology Center - Q4
- Support the Hopewell redevelopment effort - Q4



2024 Budget Goals

Arts & Culture

- Grow a downtown public art program with the creation of 5 new public artworks- Q4
- Creation no fewer than 6 neighborhood arts projects - Q4
- Hold 4 cultural engagement events to unite and promote local artists - Q4



2024 Budget Goals

Sustainable Development

- Create a “Beat the Heat” program to protect residents from heat - Q3
- Plant 100 trees along corridors to protect from extreme heat and improve air and water quality - Q3
- Develop a workforce training program within the clean energy sector - Q3



2024 Budget Goals

Transportation Demand Management

- Support formation of 25 carpools and interest in 15 vanpools - Q4
- Increase Go Bloomington marketing across community - Q4



2024 Budget Goals

Business Relations and Development

- Develop communication with marginalized community-owned businesses - Q4
- Provide funding support for entrepreneurship and job training - Q3
- Develop long-term plan for Kirkwood closures and other outdoor commercial infrastructure - Q3



2024 Budget Goals

Major Economic Development Projects

- Substantially complete construction of Trades District Technology Center - Q4
- Implement sustainability requirements and public art projects into the Hopewell redevelopment - Q4
- Support existing talent attraction efforts with community partners - Q4



ESD Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	529,869	580,440	582,963	767,236	786,501	19,265	2.51%
200 - Supplies	5,386	3,316	29,566	8,400	10,400	2,000	24%
300 - Other Services	486,824	1,276,184	1,727,273	6,479,539	6,220,407	(259,132)	-4%
400 - Capital Outlays	-	-	-	-	-	-	0.0%
Total	1,022,079	1,859,939	2,339,802	7,255,175	7,017,308	(237,867)	-3%

Budget Highlights

Category 1 – Personnel request is \$786,501, which is an increase of \$19,265 or 2.51% from 2023:

Category 2 – Supplies request is \$10,400, which is an increase of \$2,000 or 23.8% from 2023 to augment art supply inventories to support community arts projects.

Budget Highlights (continued)

Category 3 – Other Services & Charges request is \$6,220,407, which is a decrease from 2023 of \$259,132 or 4%:

- **General Fund:** request is \$540,307, which is an increase of \$75,398 or 16.2% from 2023
- **ED-LIT:** request is \$5,680,100

Category 4 – Capital Outlays request is \$0, with no change

Budget Highlights (continued)

Category 3 – General fund changes include:

- Addition of \$10,000 for Tax Abatement and Enterprise Zone consulting services
- Addition of \$70,000 in operations and maintenance services related to the City's solar instructure, including the solar energy monitoring platform
- Addition of \$60,000 for the Climate Action Plan dashboard subscription
- Increase of \$25,000 for Bloomington Arts Commission grants to accommodate growing grant interest

2024 ED-LIT Summary

Climate Action Plan Implementation (\$1,627,500)

Built Environment and Energy; Transportation (including TDM);
Waste Mitigation; Climate Economy; Ecosystem and Greenspace

Workforce and Economic Development (\$200,000)

Workforce Reentry; Reskilling/Upskilling; Entrepreneurship;
Commercialization

Public Art and Arts Development (\$46,500)

Public Art; Increased support for emerging artists and arts groups

2024 ED-LIT: Climate Action Plan

Category Description	Amount
Energy & Built Environment	\$890,000
Transportation	\$410,000
Waste Mitigation	\$127,500
Climate Economy	\$125,000
Ecosystem & Greenspace	\$75,000
Total:	\$1,627,500

Total ESD Budget by Fund

Category	General Fund	ED LIT	Total
1	786,501		786,501
2	10,400	0	10,400
3	540,307	5,680,100	6,220,407
4	0	0	0
Total	1,337,208	5,680,100	7,017,308

Conclusion

To cultivate a resilient community built on:

- Shared prosperity
- Inclusive economic opportunity
- Environmental stewardship
- A thriving arts and culture ecosystem

Thank you for your consideration of the Economic & Sustainable Development 2024 budget request.

We welcome your questions.



CITY OF
BLOOMINGTON

PARKS AND RECREATION

PAULA MCDEVITT, DIRECTOR

2024 CITY BUDGET
PRESENTATIONS

AUGUST 30, 2023

Mission

We equitably enrich community well-being by providing quality parks, trails, facilities, programs and services, and through the stewardship of natural spaces.



Overview

2,274
acres of
property



1,066,772
participations
in 2022

25,923
public
trees



Parks
Mobile
App

OuterSpatial



27
hole
golf
course



34 parks



19
tennis
courts



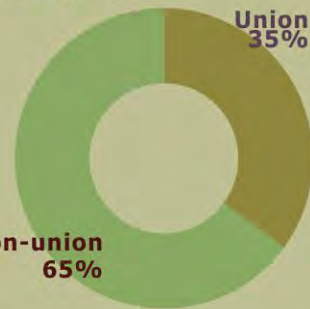
28
playgrounds

10



outdoor
pickleball
courts

FT staff



35
miles of trails



300 sports
& recreation
programs
annually



16
ballfields



245
community
garden
plots

2
dog
parks



2 cemeteries



CITY OF
BLOOMINGTON
PARKS AND RECREATION

17 outdoor



basketball
courts

6 indoor

Annual Reports



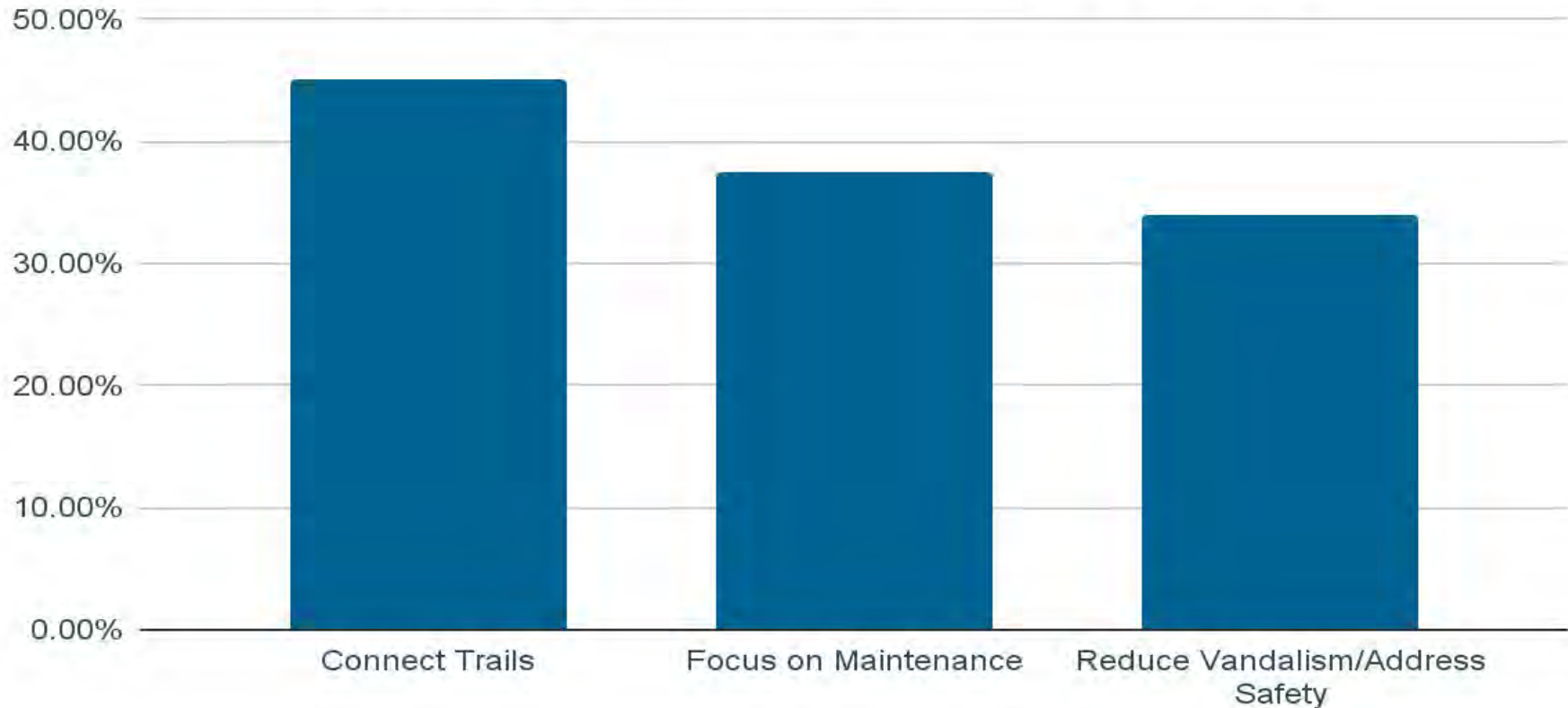
Parks & Recreation Master Plan Goals 2021-2025

- Maintain and enhance the assets and natural resources of the Department
- Reinforce activities and programs to positively impact public health, sustainability, and climate
- Prioritize diversity, equity, and inclusion
- Develop administrative and staffing capacity



Master Plan Community Interest Survey Results

Top 3 Most Important Issues BPRD Must Address



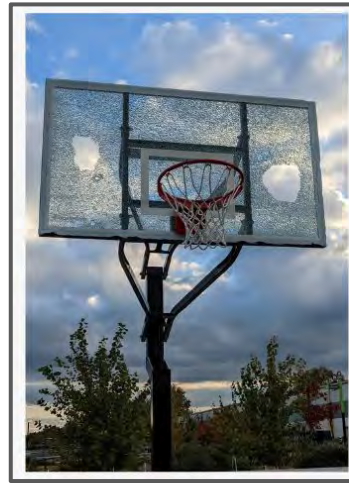
Action Teams

- Staff Morale
- Process Improvement
- Employment
- Sustainability and Climate Action
- Public Interfacing



Challenges

- Increase in cost of supplies, services, project bids
- Recruiting and hiring seasonal employees
- Vandalism and incidents in parks



Benefits and Trends

Benefits:

- Mental health and physical health
- Community

Trends:

- Golf
- Pickleball
- Trail usage
- Community events
- Nature Programs



Sustainability and Climate Action

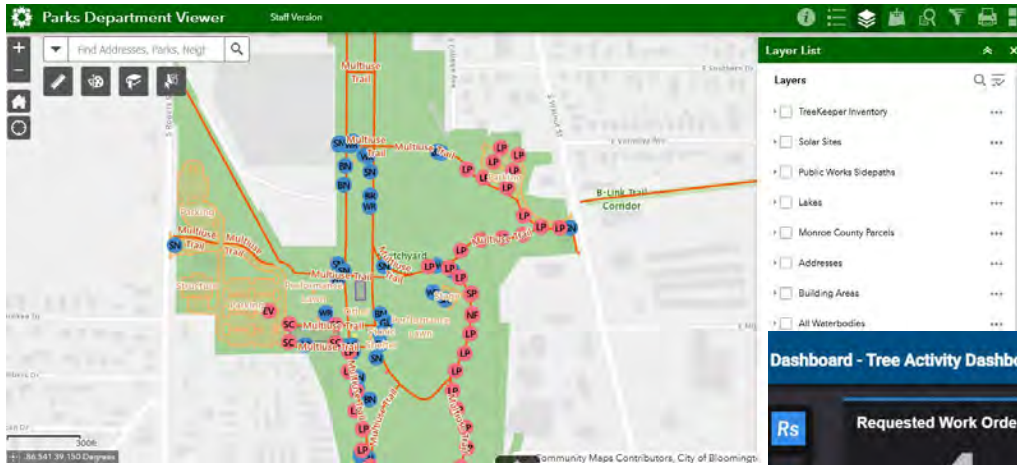


Sustainability Investments - \$403,000

- Green Jobs partnership with Canopy Bloomington - \$14K
- 4 zero-turn battery mowers - \$132K
- Handheld battery equipment to replace gas equipment - \$60K
- 2 electric vans to replace gas vans - \$102K
- Battery UTV to replace gas BTV - \$20K
- Solar panel installation at 3 park properties - \$60K
- EV charging station - \$15K

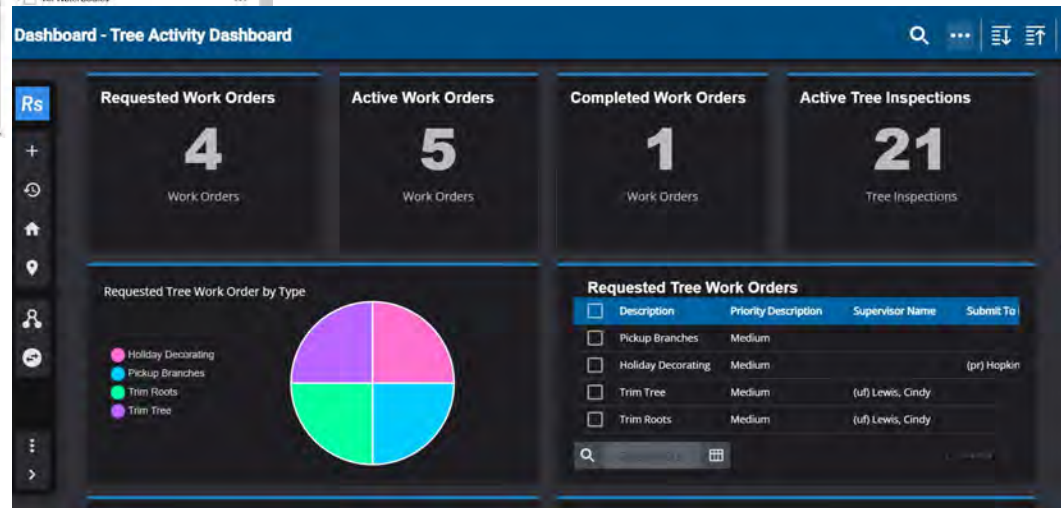


GIS & CityWorks



Park assets being mapped in the city's GIS system

A preview of the Cityworks dashboard for work orders



Diversity, Equity, and Inclusion

- Staff training
- Events - International Food and Art Festival
- Performing Arts Series
- Staff recruiting and hiring
- Bilingual services
- Instagram image description



International Food and Art Festival

2022 Parks General Obligation Bond



**Griffy Loop Trail
Dam Crossing**



**Replace Sidewalk
Rogers Street**

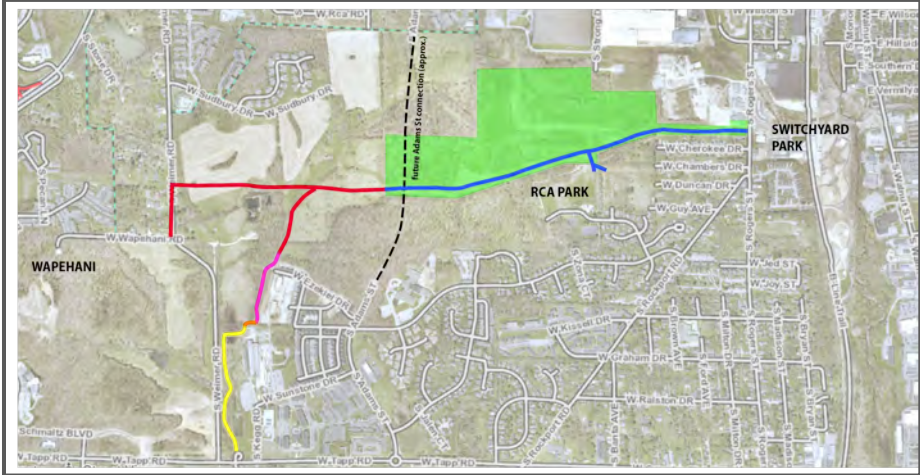
Project Updates - Griffy Dam Crossing



Bicentennial Bond Projects

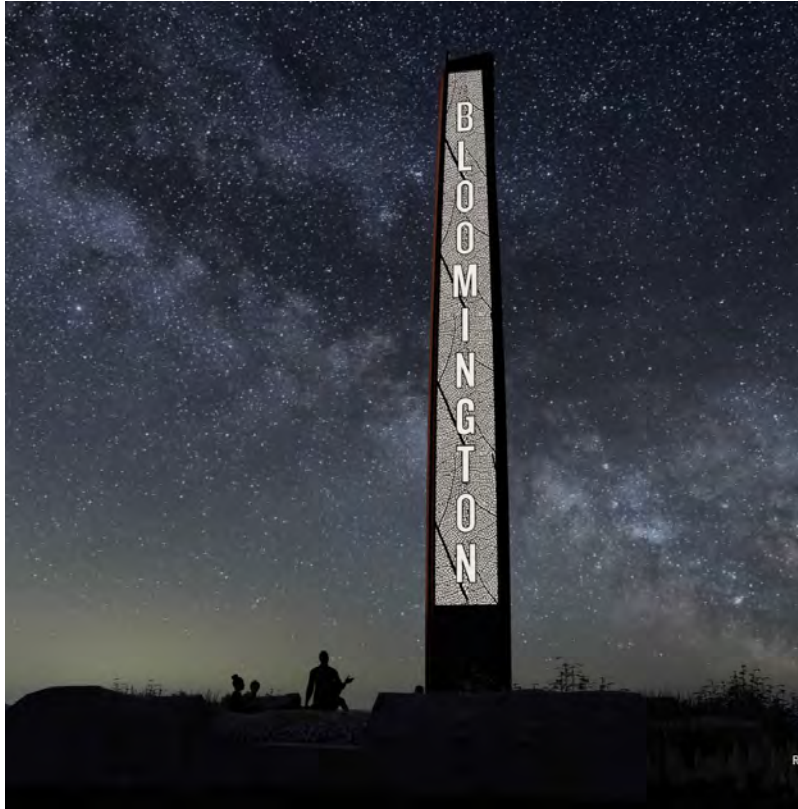


Griffy Loop Trail



Power Line Trail

Miller-Showers Gateway



Bond Tree Planting



Rogers Family Park



The Rogers family donated \$966,000 for the project, which was officially dedicated Aug. 4, 2023.



2023 Budget Goal Updates

Administration and Community Relations

✓ Complete CAPRA accreditation annual report by Q2.

✓ Replace at least two paper sandwich boards with reusable, portable, battery-powered LED message centers by Q4.



2023 Budget Goal Updates - Operations Division

Parks, Facilities and Trail Maintenance

✓ Replace \$15K of gas-powered equipment with battery-operated equipment by Q2.

Urban Greenspace

➤ Assess and design green infrastructure erosion control plan at Park Ridge East Park by Q4 (CAP Strategies W4–A & B)

Cemeteries

✓ Open scatter garden at Rose Hill by Q2.



2023 Budget Goal Updates - Operations Division

Urban Forestry

➤ Complete year one of 15-year Callery pear replacement program by removing and replacing 50 city-owned Callery pears included in the 2019 Inventory (BPRD Master Plan, Strategic Action Item–Goal 1.7) by Q4.

Natural Resources

➤ Install new directional trail signage throughout Griffy Lake Nature Preserve by Q2.



2023 Budget Goal Updates - Recreation Division

Banneker Community Center

➤ Benjamin Banneker Community Center: Increase Fairview afterschool program participations by 40% from 3,162 (2022) to 4,427 by Q4.

Community Events

✓ Community Events: Increase vendor participation in A Fair of the Arts by 15% from 28 vendors (2022) to 32 vendors by Q4.



2023 Budget Goal Updates - Recreation Division

Switchyard Park

- Switchyard Park: Install a rinse/water station in the dog park by Q2.

Inclusive Recreation

- Consult with Operations Division staff on accessibility for all Department projects including playgrounds, trails, parking lots, and parks and amenities to assure accessibility for users by Q4.



2023 Budget Goal Updates - Recreation Division

Allison-Jukebox Community Center/Youth Services

✓ Increase average Kid City Summer Camp participation per session from 31 (2022) to 50 per session by Q3.

Health and Wellness

✓ Initiate a punch card system for Switchyard Park fitness programs by Q4.



2023 Budget Goal Updates - Sports Division

Frank Southern Ice Arena

- ✓ Increase Hockey Initiation registration 35% from 30 to 40 by Q4.

Aquatics

- ✓ Increase Learn to Swim participation from 289 (2022) to 420 by Q3.

Golf Services

- Increase 18-hole rounds by 3% from 32,067 (2022) to 33,029 by Q4.



2023 Budget Goal Updates - Sports Division

Twin Lakes Recreation Center

- Increase membership visits from 72,535 in 2022 to 77,612 by Q4.

Community Sports Services (Adult Sports)

- Facilitate 3400 hours of field rentals (practices and tournaments) to outside organizations with a goal of 3500 hours by Q4.

Youth Sports Services

- ✓ Facilitate 4 tournament rentals at Winslow Sports Complex by Q3.



2024 Budget Goals

Administration

- Activate RecTrac rentals module for garden plots, Farmers' Market spaces, Children's Expo, and 50+ Expo spaces by Q1.

Community Relations

- Utilize professional service translators and audio production specialists to convert the Department's five most-used forms and documents into languages other than English, including print and audio files, by Q4.

The image shows a sample of a form titled "OPERATIONS DIVISION Application for Temporary/Seasonal Employment" from the City of Bloomington. The form is divided into several sections:

- Operations Administration:** 930 West Fourth Street, Bloomington, IN 47402, Phone (812)349-349S, Fax (812)349-3744.
- Parks & Recreation Main Office:** 401 North Morton Street, Bloomington, IN 47404, Phone (812)349-3700, Fax (812)349-3705.
- PERSONAL INFORMATION:** Fields for Name (Last, First, Middle), Address (Number, Street, City, State, Zip Code), Telephone Number, Present Occupation, Date Available to Begin Work, and Employer's Name & Phone.
- EDUCATION:** Fields for High School (or G.E.D.), Vocational School, and College, each with a Name field and a Graduate? checkbox (Yes/No).
- EMPLOYMENT HISTORY:** A table with columns for DATES EMPLOYED, ORGANIZATION, POSITION, SUPERVISOR, and PHONE NUMBER.

2024 Budget Goals - Operations Division

Parks, Facilities, and Trail Maintenance

- Activate a new asset management software program and train staff by Q1.

Landscaping/Urban Greenspace

- Implement year one of Rogers Family Park Vegetation Management Plan by Q2.
(CAP Strategies G 1A, 1B, 2, 2B & 4B)



2024 Budget Goals - Operations Division

Urban Forestry

- Complete year two of the 15-year Callery Pear replacement program by removing and replacing at least 50 city-owned Callery Pears by Q4.

Natural Resources

- Develop a new management plan for Leonard Springs Nature Park by Q4.

Cemeteries

- Utilize the new Rose Hill Scatter Garden for 12 casting ceremonies (one per month) by Q4.



2024 Budget Goals - Recreation Division

Switchyard Park

- Continue Pavilion facility rentals at capacity for paid rentals by 7% from 103 (2022) to 110 by Q4.

Inclusive Recreation

- Increase accessibility at the Allison-Jukebox by adding power assist door openers to the public entrances by Q4.



2024 Budget Goals - Recreation Division

Community Events

- Develop a Solar Eclipse event on April 8, 2024 attracting 10,000 people by Q1.

Banneker Community Center

- Increase attendance for preschool programming by 39% from 2,159 (2022) to 3,000 by Q4.



2024 Budget Goals - Recreation Division

Health and Wellness

- Offer 6 nutrition/cooking classes, attracting 90 participants, at Banneker Community Center by Q4.

Allison-Jukebox Community Center/ Youth Services

- Increase rental revenue by 83% from \$1,100 (2022) to \$2,000 by Q4.



2024 Budget Goals - Sports Division

Golf Services

- Increase golf outings from 57 (2022) to 63 (10%) by Q4.

Frank Southern Ice Arena

- Increase youth house hockey registrations by 10% from 83 (2022) to 91 by Q4.



2024 Budget Goals - Sports Division

Aquatics

- Increase Bryan Park Pool attendance 14% from 27,935 (2022) to 31,846 by Q3.

Twin Lakes Recreation Center

- Increase facility rental revenue 3.2% from \$213,000 (2022) to \$220,000 by Q4.



2024 Budget Goals - Sports Division

Community Sports Services

- Increase weekend tournaments from 12 (2022) to 28 tournaments by Q4.

Youth Sports Services

- Increase field rental revenue 21% from \$33,000 in 2022 to \$40,000 by Q4.



Budget Highlights

Category 1 – Personnel request is \$7,422,878

This is an increase of \$670,675 or 10%

- Special Projects/Data Analyst Manager
- Digital Content Coordinator
- Operations Laborer - Sanitation and Grounds
- Cost of Living Increases for Full Time Staff - 5%
- Living wage increase for seasonal staff - 3%

Budget Highlights

Category 2 – Supplies request is \$829,938

This is a decrease of \$52,847 or 6%

Budget Highlights

Category 3 – Other Services request is \$3,396,426

This is a increase of \$136,380 or 4%

- Water/Sewer
- Consultant for Farmers Market Master Plan - 50 year anniversary
- Machinery/Equipment repairs at Bryan and Mills pools
- Contractual services for Frank Southern Center website and Gold Medal video

Budget Highlights

Category 4 – Capital Outlays request is \$218,000

This is a decrease of \$853,100 or 80%

Parks and Recreation Budget Summary

Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	5,265,512	5,486,906	5,546,773	6,799,774	7,422,878	623,104	9%
200 - Supplies	394,260	463,528	505,853	882,785	829,938	-52,847	-6%
300 - Other Services	1,606,597	2,064,234	2,529,129	3,260,046	3,396,426	136,380	4%
400 - Capital Outlays	147,308	4,500	408,473	1,071,100	218,000	-853,100	-80%
Total	7,413,677	8,019,168	8,990,227	12,013,705	11,867,242	-146,463	-1%

Total Department Budget by Fund

Category	Parks General Fund	Total
1	7,422,878	7,422,878
2	829,938	829,938
3	3,396,426	3,396,426
4	218,000	218,000
Total	11,867,242	11,867,242

Conclusion

The 2024 Parks and Recreation Department budget reflects funding that aligns with the stated goals of:

- Maintain and enhance the assets and natural resources of the Department
- Reinforce activities and programs to positively impact public health, sustainability, and climate
- Prioritize diversity, equity, and inclusion
- Develop administrative and staffing capacity

Thank you for your consideration of the Parks and Recreation 2024 budget request.





CITY OF
BLOOMINGTON

COMMUNITY & FAMILY RESOURCES DEPARTMENT

BEVERLY CALENDER-ANDERSON, DIRECTOR

2024 CITY BUDGET
PRESENTATIONS

AUGUST 30, 2023

Why We Exist

The Community and Family Resources Department (CFRD) exists to help improve the quality of life in Bloomington through coordinating programs and services designed to strengthen community engagement and to increase overall community capacity to address social issues.



2023 Million Father March

Background

- 9 full-time employees (FTEs)
 - 7 Commissions, 1 Council; 1 Coalition
 - Shelter Working Group and Housing Security Coalition
 - Helping Bloomington Monroe
 - 3 grants and LIT Economic Equity Fund
 - 39 programs and 37 awards
 - Sponsorships of nearly \$130,000



Team CFRD

2023 Budget Goals Update

Engagement

- ✓ Conducted 5 Helping Bloomington Monroe (HBM) trainings for helpers, including HBM on the Go for the Monroe County Fire Protection District.
- ✓ Provided Mental Health First Aid and Mental Health 101 and QPR training to 75 City, County and retail staff.



2023 Budget Goals Update

Engagement

✓ Be More Awards recognized 10 outstanding community volunteers and through a partnership with the Community Foundation, awarded each represented agency \$1,000 in honor of their volunteer service.



2023 Be More Award Recipients

2023 Budget Goals Update

Commissions

- ✓ Commission on the Status of Black Males: Hosted virtual Black Male Summit for middle and high school males with 95 participants.
- ✓ Million Father March increased participation to 45 adults welcoming Fairview Elementary student on the first day of school.



2023 Million Father March

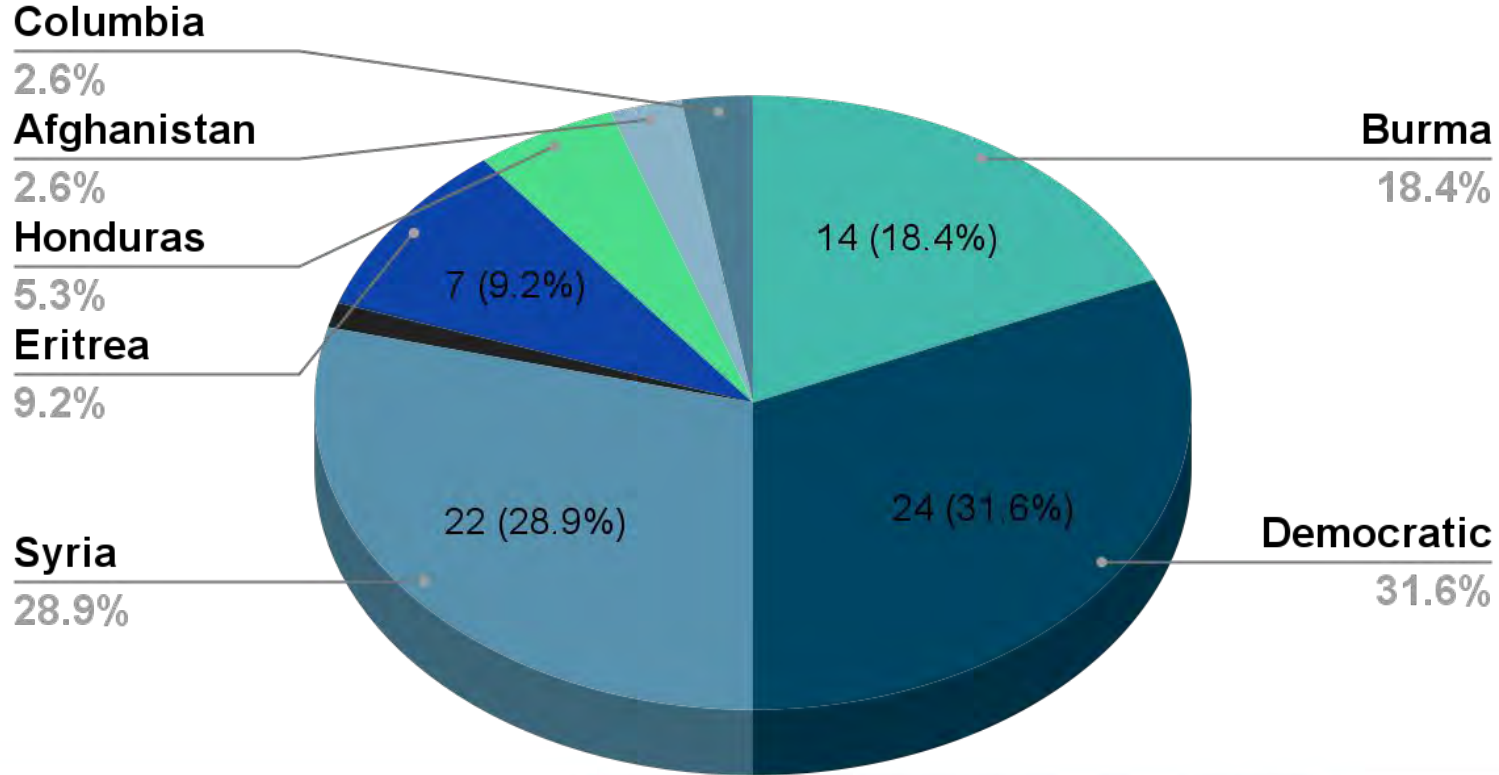
2023 Budget Goals Update

Diversity

- ✓ Partnership with the US Department of Justice for the United Against Hate Forum—a hate crimes outreach initiative. September 7, 2023.
- ✓ Provided support to the Exodus Refugee Network as they resettle refugees in the Bloomington community.

Resettled by Exodus Refugee Network

(June, 2023)



2023 Budget Goals Update

Diversity

- ✓ Coordinated multi-generational events for Black History and Latinx Heritage Months.
- ✓ Black y Brown Arts Festival returned to it's original 2 day format - September 8-9, 2023 with a gallery showing, film screening, marketplace and concert.



2023 Black Market

2023 Budget Goals Update

Safety, Civility and Justice

- ✓ Administered Downtown Outreach grant process. Awarded grants in the amount of \$320,660 to 12 local nonprofits working with Bloomington's unhoused residents or those in jeopardy of becoming homeless. The budgeted \$250,000 was supplemented by funds from Opioid settlement funds.
- ✓ Awarded \$98,689 in Violence Reduction Grants to support 6 community-based efforts to prevent, intervene and reduce violence in Bloomington.

2023 Budget Goals Update

Safety, Civility and Justice

✓ Based on experience with the Divided Community Project out of the Moritz School of Law at The Ohio State University, the City of Bloomington team provided education and support to other communities facing crisis or preparing for it.



Former Ohio Atty General Nancy Roger and DOJ CRS Director, Paul Monteiro

2023 Budget Goals Update

ED - Local Income Tax

✓ Developed partnership with South Central Community Action Programs to administer funding for medical debt relief, food for medically specific diets, rental deposits and late fees and to working families impacted by increased local income tax.



2024 Budget Goals

Engagement

- Increase public access to Helping Bloomington Monroe (HBM) resource by standing up an additional kiosk in a high use agency and providing quarterly trainings for helpers and users.
- Increase Be More Award nominations to 54 individuals and/or groups by 20%.



2024 Budget Goals

Engagement

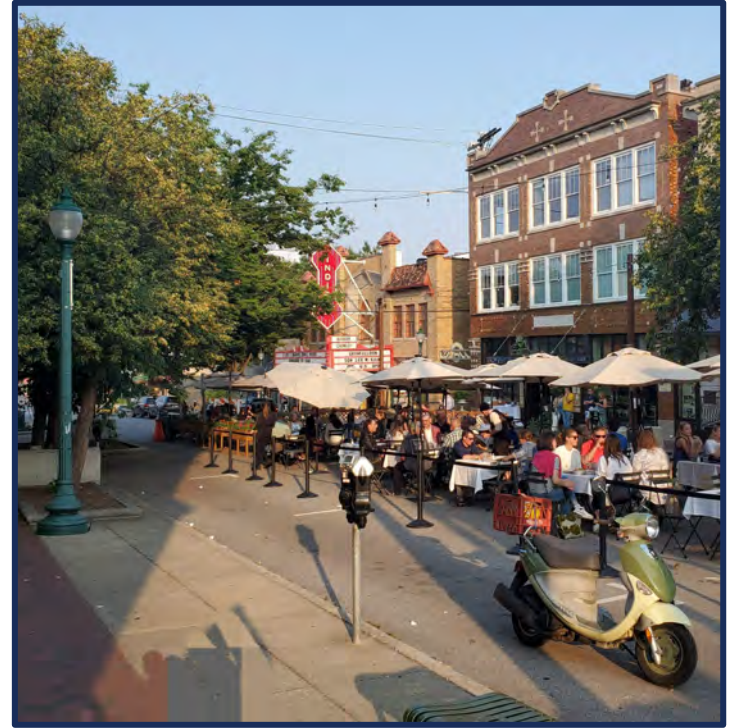
- Coordinate a total of 24 City Hall displays for local non-profit organizations and City programs to promote community based programming and resources.



2024 Budget Goals

Safety, Civility and Justice

- Employ an additional After Hours Ambassador to increase downtown presence by monitoring various sectors of the downtown for cleanliness, noise, and persons in need of assistance and provide hospitality during major events.



2024 Budget Goals

Safety, Civility and Justice

- Coordinate and monitor \$250,000 Downtown Outreach Grant to fund a minimum of 9 projects that will improve the human condition of Bloomington residents who are unhoused or at risk of homelessness.



2024 Budget Goals

Safety, Civility and Justice

- Manage \$1,060,016 of new revenue from the Economic Development Local Income Tax (ED-LIT) which will be utilized to expand equity and access for working families who are low income, difficult to employ or experiencing other hardships.



2024 Budget Goals

Diversity

- In partnership with WFHB, produce 49 weekly episodes of Hola Bloomington - a Spanish language public affairs program.
- Coordinate holiday gift program for a minimum of 20 local low-income Latinx families.



Hola Bloomington Volunteer Hosts

2024 Budget Goals

Diversity

- Increase attendance at accessibility related events - Breaking Down the Barriers and Gather Round the Table events by 20%.
- Increase the use of ASL sign language interpreters at public meetings/events, making them accessible to residents who are hearing impaired.



2024 Budget Goals

Commissions

- Human Rights Commission: Investigate complaints of discrimination in Bloomington/Monroe County and negotiate settlements when appropriate.
- HRC: Present 2 Human Rights Awards recognizing individuals or groups that have made specific, significant contributions to improving civil rights, human relations, or civility.



**MCCSC Equity Ambassadors
2023 HRC Award recipients**

2024 Budget Goals

Commissions

- CSCY: Coordinate Read for the Record event in collaboration with MCCSC. Volunteers read the designated Read for the Record book in elementary school classrooms. Jumpstart's Read for the Record is the world's largest shared reading experience that celebrates children's early language and social-emotional development.



Read for the Record

Budget Highlights

The Community and Family Resources Department's budget request is \$2,738,406. This is a increase of \$428,694. Significant changes include the following budget lines:

Category 1 – Personnel request is \$989,218, an increase of \$109,754. This represents a new staff position and the cost of living increase for non-union staff.

Budget Highlights

Category 3 – Other Services & Charges request is \$1,737,788, an increase of \$317,240.

- Increase in ED LIT to cover economic equity fund
- Increase in Instruction, Dues/Subscriptions, and Grants

CFRD Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	677,742	664,836	690,396	879,464	989,218	109,754	12%
200 - Supplies	3,720	2,253	4,074	9,700	11,400	1,700	18%
300 - Other Services	29,864	216,021	361,971	1,420,548	1,737,788	317,240	22%
400 - Capital Outlays	-	-	-	-	-	0	0%
Total	711,326	883,109	1,056,442	2,309,712	2,738,406	428,694	19%

Total CFRD Department Budget by Fund

Category	General Fund	ED-LIT	Parking Meter Fund	Alt Trans	Opioid Settlement	Total
1	918,335	70,883				989,218
2	10,400			1,000		11,400
3	334,655	989,133	250,000	14,000	150,000	1,737,788
4						0
Total	1,263,390	1,060,016	250,000	15,000	150,000	2,738,406

Conclusion

The 2024 Community and Family Resource Department budget request reflects increases that align with the stated goals of:

- Providing Opportunities for Engagement
- Promoting Diversity, Equity & Inclusion
- Creating a community environment on a foundation of Safety, Civility & Justice; and
- Providing support to Commissions, Boards and Councils.

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