



AGENDA

**Board of Park Commissioners
Work Session 4 – 6:30pm
Monday, May 8, 2023**

**City Hall
McCloskey Conference Room #135**

A-1. Administrative Updates

- a. Strategic Action Plan update
- b. Capital Improvement Plan
- c. Organization Assessment
- d. 2024 Budget

B Division Topics

B-1. Administration

- a. Community Relations
 - Seasonal program guide production and distribution
 - Managing and tracking department's social media channels and digital content
 - Identifying and acquiring program sponsorships
- b. Open Door Law Training – highlights
- c. Pool fee waivers

B-2. Operations Division

- a. Parks – encampment/vandalism/security contract
- b. Project update
- c. Hopewell

B-3. Recreation Division

- a. Farmers' Market pricing structure
- b. Banneker Community Center general update

B-4. Sports Division

- a. Soccer
- b. Pickle Ball

Adjournment

The meeting may be accessed electronically at the following link:

<https://bloomington.zoom.us/j/87350067872?pwd=Uk5jcGprWWtJY2UwNjcvODZWUVg0dz09>

Meeting ID: 873 5006 7872

Passcode: 152943

One tap mobile

+16469313860,,87350067872# US

+19292056099,,87350067872# US (New York)



STAFF REPORT

Agenda Item: A-1 Date: 5-3-2023

Administrator Review\Approval PM
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TO: Board of Park Commissioners
FROM: Paula McDevitt, Administrator
DATE: May 8, 2023
SUBJECT: ADMINISTRATIVE ITEMS UPDATE

Recommendation

Information and discussion purposes only

Background

Strategic Action Plan:

In 2021 the Department completed a five year Master Plan with the Troyer Group, Inc. The report included four goals and objectives for the department to complete during the lifetime of the plan. Parks staff used the goals and objectives to annual updated the Strategic Action Plan by division. The SAP is a tool to implement the department's five year Master Plan. A review of 2022 and 2023 SAP action items will be presented during the work session.

The Master Plan Goals are:

1. Maintain and Enhance the Assets and Natural Resources of the Department
2. Reinforce activities and programs to positively impact public health, sustainability, and climate action
3. Prioritize Diversity, Equity and Inclusion
4. Develop Administrative and Staffing Capacity

Capital Improvement Plan:

The department maintains a Capital Improvement Plan (CIP) working document to track new projects, improvements, and plan for future projects. The CIP includes the site, year to implement or complete a project, estimate of cost and possible funding sources. The CIP is particularly useful to be ready to respond to bonding or grant opportunities throughout the years. The CIP is also a historical document to track historical all the projects. The CIP will be shown during the work session.

2023-January

Organization Assessment

The City of Bloomington Office of the Mayor and Human Resources department contracted services with consulting firm Raftelis to conduct organizational assessments of all city departments. The Park and Recreation Department was the last department to be assessed having completed the project in April of this year. The process included an analysis of department resources, organizational structure, staff perceptions and industry best practices in order to develop recommendations on staffing, operations, communication and process. The report offers a list of recommendations organized into three areas: Programming Support and Customer Service, Park and Facility Maintenance, and Employee Relations and Administrative Support. The report has been forwarded to Mayor Hamilton and Human Resources. The implementation of the recommendations will begin in Q3 and Q4 for this year.

2024 Budget Preparation

The annual budget preparation has begun for 2024. Staff are currently updating program descriptions, writing budget goals, setting revenue goals, drafting expense budgets for staffing, supplies, services and capital improvements. Strategic Action Plan strategies will help set budget goals and prepare budgets. Timeline for budget preparation is included in the packet. The

RESPECTFULLY SUBMITTED,

A handwritten signature in black ink, reading "Paula McDevitt", with a horizontal line extending to the right from the end of the signature.

Paula McDevitt, Administrator

CITY OF

Bloomington

Parks and Recreation Department Organizational Assessment

Project Report / April 2023

The Parks and Recreation Department is a high performing organization and the recommendations identified in this report will allow staff to continue meeting the expectations of the community now and into the future. The following table lists the recommendations discussed in more detail in this report; they are organized into three areas: Programming Support and Customer Service, Park and Facility Maintenance, and Employee Relations and Administrative Support.

Table 1: List of Report Recommendations

Number	Recommendation
Programming Support and Customer Service	
1	Restructure the Switchyard Park General Manager position to include supervision of the Banneker and Allison-Jukebox facilities.
2	Monitor the need for a Facility Rental Coordinator position to manage the special events rentals in Department facilities.
3	Monitor the need for a Program Coordinator position to support Aquatics programming in the summer.
4	Empower staff to explore and utilize the full functionality of RecTrac available to the Department to increase efficiency.
5	Provide training to staff on RecTrac and develop standard operating procedures for RecTrac workflows.
Park and Facility Maintenance	
6	Establish service level expectations for urban forestry maintenance.
7	Relocate the Urban Greenspace Manager to report to the Operations and Development Services Division Director.
8	Continue the pursuit and implementation of a work order management system.
9	Improve access to technology to empower frontline staff in the field.
10	Develop a facilities investment and rehabilitation plan with a funding approach.
11	Identify a dedicated staff member to lead long-term parks and facilities planning.
Employee Relations and Administrative Support	
12	Create a dedicated Human Resources Specialist position in Parks and Recreation.
13	Develop a consistent onboarding process and new employee training.
14	Standardize and enhance training for seasonal staff.
15	Work with the Human Resources Department and Controller's Office to address pay compression issues between seasonal staff and full-time staff.
16	Increase the clothing and boot allowance for maintenance staff.
17	Create a Management Analyst position to lead the budget process, annual fee review, and special projects.
18	Refine the cost recovery model to include administrative overhead and facilities investment costs.
19	Evaluate the use of current marketing tools and other options to focus and centralize messaging.

Introduction

Background and Methodology

The City of Bloomington, Indiana engaged Raftelis to perform a comprehensive organizational assessment of the Parks and Recreation Department. The purpose of this study was to analyze the operations of the Department including staffing, workloads, and service level expectations to develop recommendations to improve efficiency and effectiveness.

To accomplish this, the project team conducted field work including interviews and focus groups with Parks and Recreation staff members at all levels. In total, 22 interviews or focus groups were conducted with 47 Department staff. In addition, the project team reviewed and analyzed data and information provided by the Department including budget information, performance measures, reports, inventories, and other pertinent information relating to operations and administration. These documents were analyzed and evaluated through a multifaceted approach that accounts for any operational constraints, service level goals and expectations, and more. This resulted in a series of recommendations to improve the effectiveness of staff and allow them to meet the service level expectations of the community.

About the Parks and Recreation Department

The City of Bloomington Parks and Recreation Department's mission is to "equitably enrich community well-being by providing quality parks, trails, facilities, programs and services, and through the stewardship of natural spaces."³ The Department also holds the core values of community, diversity, fun, stewardship, inclusion, respect, service, and accountability. Guided by its mission and values, the Department is responsible for approximately 2,342 acres of property, including 34 parks, over 35 miles of trails, a 27-hole golf course, 28 playgrounds, two outdoor aquatics facilities, an ice arena, two community centers, a recreation center, and three natural resource areas, as well as numerous ballfields, pickleball courts, tennis courts, bocce ball courts, and basketball courts. In addition to these facilities and greenspaces, the Department manages over 300 recreation and sports programs annually for park patrons of all ages.

The Department is accredited by the National Recreation and Park Association Commission, the standards of which are used as a management tool throughout the year to assist with planning activities related to operations, Department financials, community involvement, and evaluation. The Department was first accredited in 2001 and goes through the accreditation process every five years. Most recently, the Department was reaccredited in 2021.

STRUCTURE

The Parks and Recreation Department is led by the Parks and Recreation Director, who oversees a staff of 60.0 full-time equivalent (FTE) positions and numerous seasonal employees, according to the City of Bloomington's 2023 Budget. The Department is organized into three divisions: Operations and Development, Recreation Services, Sports Services, and Administration. The following figure shows the Department's organizational structure.

³ [Parks and Recreation Department, City of Bloomington, IN](#)

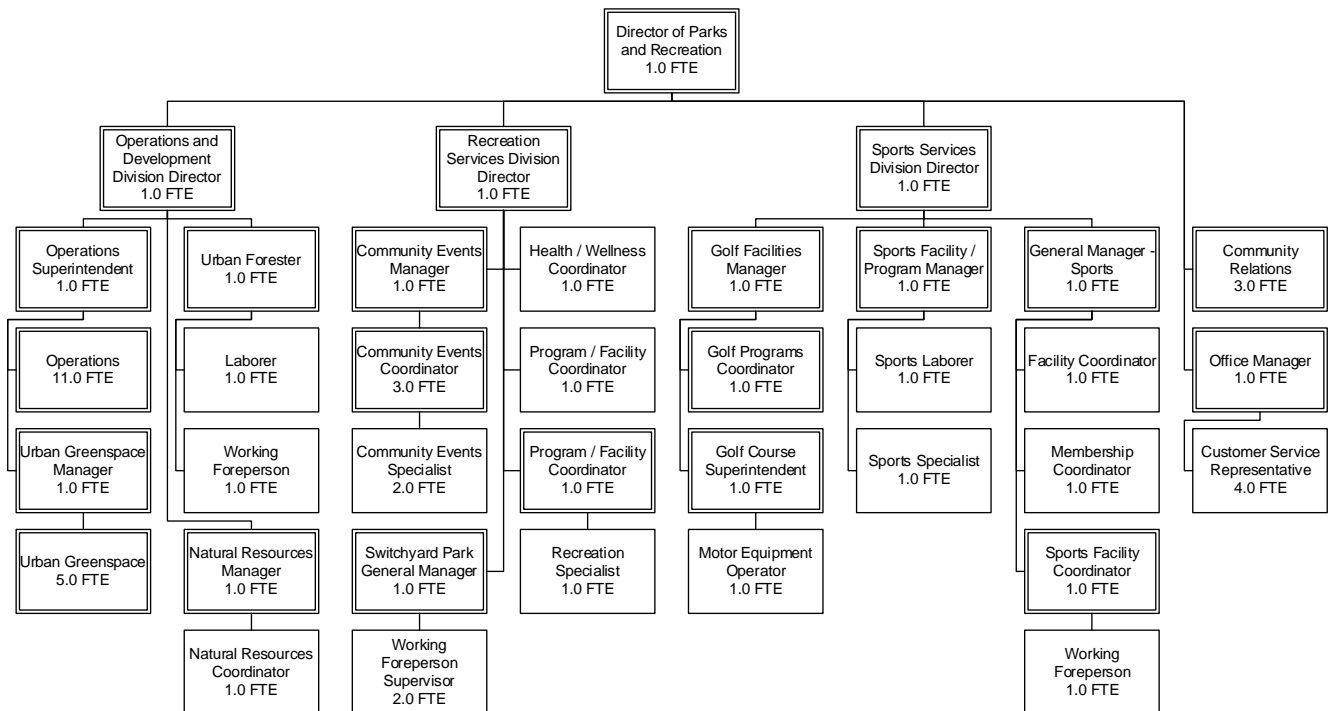


Figure 1: Parks and Recreation Department Organizational Chart, FY2023

The Administration Division is responsible for the general management of the Parks and Recreation Department, marketing, community engagement efforts, and customer service to the public. They also work closely with the Board of Park Commissioners to implement policy. Activities include providing clerical and financial support, organizing volunteers, developing the Parks Programming Guide, and promoting events and information through the Department's various marketing channels. This work is supported by nine FTEs.

The Operations and Development Division is responsible for the security, sanitation, planning, construction, maintenance, and development for all the City's park facilities and properties. This includes beautification efforts, landscaping, trail maintenance, cemetery maintenance, management of nature preserves, and urban forestry. This work is supported by 24 FTEs and is organized into four workgroups: Operations, Urban Greenspace, Urban Forestry, and Natural Resources.

The Recreation Services Division oversees the Department's programming and events for residents and park patrons of varying ages and abilities including camps, cultural events, concerts, community gardens, health and wellness, and the Farmer's Market. The Division is also responsible for programming at three facilities: Switchyard Park, Banneker Community Center, and Allison-Jukebox Community Center. This work is supported by 14 FTEs.

The Sports Services Division oversees all the youth and adult sports programming and services in the community. This includes leagues and tournaments at the City's ballfields and the summer aquatics program, as well as the operations at the City-owned golf course, Twin Lakes Recreation Center, and at Frank Southern Ice Arena. This work is supported by 13 FTEs, five positions are assigned to the Twin Lakes Recreation Center, three are assigned to ice and aquatics programming, and four are assigned to the golf course.

BUDGET

The Parks and Recreation Department budget has increased by approximately 50% between 2019 and 2023. This increase was primarily driven by rising personnel costs with an increase of approximately \$1.6 million. The cost for

supplies and capital outlay also increased substantially, accounting for approximately \$1.3 million across those expenditure areas. The following table shows the Parks and Recreation Department expenses by category from 2019 to 2023.

Table 2: Parks and Recreation Budget History, 2019 – 2023⁴

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Percent Change 2019 to 2023
Personnel Services	\$5,184,784	\$5,265,512	\$5,486,906	\$6,296,244	\$6,799,774	31.1%
Supplies	\$456,586	\$394,260	\$463,528	\$624,509	\$882,785	93.3%
Other Services and Charges	\$2,031,759	\$1,606,597	\$2,064,234	\$3,126,096	\$3,260,046	60.5%
Capital Outlays	\$306,430	\$147,308	\$4,500	\$763,000	\$1,071,100	294.5%
Total	\$7,979,559	\$7,413,677	\$8,019,168	\$10,809,849	\$12,013,705	50.6%

⁴ City of Bloomington, 2023 City Budget Proposal, https://bloomington.in.gov/sites/default/files/2022-08/2023%20City%20Budget%20Proposal_0.pdf

Budget 2024 Timeline	ACTION	POINT PERSON(S)
Friday, May 26	Job change requests for 2024 (review of a position's pay grade, a new position, elimination of a position, a title change, or other job description updates)	Paula, Division Directors
Friday, May 26, 5pm	<p>Budget memo: first draft (program descriptions; budget goals, population served)</p> <p>Review your existing FTE allocations and update and/or change the percentages for each program/project (Kim can work with you on this)</p> <p>(Seasonal staff budgets will have to be completed to figure out FTE's)</p>	DD; Kim; Julie; Paula
Worksheets DUE: Friday, June 2 5pm	<p>Prepare budgets Cat. 2,3, 4</p> <p>Division Budget memo due with summary of increases</p> <p>(Tax revenue estimates provided in July could impact final decisions on requests)</p>	DD, Kim, Julie
June 5 - 9	<p>Review budgets @ 1-1 meetings;</p> <p>following 1-1 meeting budget can be entered into NW</p>	DD, Kim, Julie, Paula
Friday, June 30, 5pm	Budget numbers due for in NW categories 2, 3, 4	DD, Kim, Julie
July	Budget meeting w/Administration Budget Team	Paula, Mayor, Dpt. Mayor, Controller
July – August 4	Budget revisions	Paula, DD, Julie, Kim
Friday, August 11, 5pm	Budget memo: Final draft; Presentation	Paula, Julie
Tuesday, August 22	**Budget presentation to Parks Board**	Paula
Friday, August 25	Budget presentation: final version due	Paula, Julie
August 30 – 6pm start (Parks is last on the agenda)	Parks Budget Presentation to City Council	Paula; DD
	**If budget is finalized by Controller's office	



STAFF REPORT

Agenda Item: B-1 Date: 5-3-2023

Administrator Review\Approval PM
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TO: Board of Park Commissioners
FROM: Julie Ramey, Community Relations Manager
DATE: May 8, 2023
SUBJECT: COMMUNITY RELATIONS UPDATE

Background

This report contains updates on Community Relation's areas of focus for 2023.

Seasonal Program Guide Production and Distribution

The department's seasonal program guide is produced three times per year (December-April; April-August; August-December). According to the results of the Community Attitude and Interest Survey conducted by the Troyer Group in 2020, 22% of survey respondents learn about Parks programs and services through the Program Guide, followed by 15% from the website and 13% from social media. No survey respondents said they learn about Parks programs through newspaper ads, or poster and fliers. We print 35,000 program guides each season and direct mail about 32,500. The remainder are distributed through city libraries, parks facilities, and local businesses.

Social Media and Digital Content Management

The department has an 11-person digital content team (chaired by Community Relations Coordinator Emily Buuck) that oversees content for eight Facebook pages (Parks and Recreation "main page"; Bloomington Community Farmers' Market; Switchyard Park; Bryan Park Pool; Cascades Golf Course; Mills Swimming Pool; Twin Lakes Recreation Center; Banneker Community Center). Challenges lie in providing current, relevant content and meeting public expectation of 24-7 availability to respond to questions and complaints. Everything posted to our social media channels, by Parks staff or by the public, is considered part of the public record and is archived by the City's archive service.

Parks social media pages are increasingly targeted by spam emails and scammers and require constant monitoring for comments that include hate speech or profanity and make it through the language filters.

Finding and Acquiring Sponsors and Advertisers

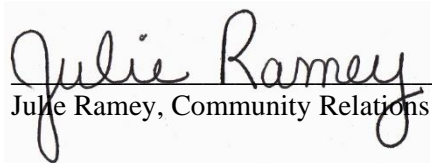
In 2022, the Community Relations area acquired a record \$77,615 from 75 different businesses and organizations. These funds were used in direct support of Parks programs, or added to the revenue lines

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for Parks facilities. As staff continue to strive to provide wholesome and meaningful programs for the benefit of the community, the requests for sponsor dollars are increasing, while the number of businesses in Bloomington that are willing or able to contribute to Parks is not.

We must carefully evaluate our sponsor asks and ensure we do not compete with the Bloomington Parks Foundation by asking for support from the same people and businesses.

RESPECTFULLY SUBMITTED,

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Julie Ramey, Community Relations Manager



STAFF REPORT

Agenda Item: B-1 Date: 5-3-2023

Administrator Review\Approval PM
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TO: Board of Park Commissioners
FROM: Kim Clapp, Office Manager
DATE: May 8, 2023
SUBJECT: ADMINISTRATION UPDATE

Background

This report contains updates on two areas Administration is concentrating on for 2023.

Open Door Law

To guide Bloomington employees on proper practices for holding meetings, the City Legal Department hosted Open Door Law training sessions in April 2023. The in-person training not only provided an opportunity for board and commission liaisons to learn best practices, but gave a chance for Q&A.

Four main take away:

- Any board, commission, committee, subcommittee, advisory committee, council, or similar body must follow the Open Door Law.
- Notice must be posted 48 hours prior to meeting, excluding weekends and holidays.
- When conducting hybrid meetings, a majority of the board's total members must participate in person.
- When conducting hybrid meetings, no member may participate in any part of the meeting remotely if the Board is voting on an impermissible agenda item.

Pool Fee Waivers

A 2023 department goal, is to evaluate the Pool Fee Waiver process and make the program more equitable for all who qualify. The Pool Fee Waiver program offers unlimited free entrance to the pools for individuals who meet eligibility requirements.

The current process requires individuals to come into the Parks office to complete an application form and provide qualifying documentation. At a later date, staff review applications to determine eligibility. The process can take up to two weeks to complete.

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Staff reached out to twelve Indiana Parks Departments to see how other similar programs were managed.

Staff received seven responses with following results:

- One did not have an aquatics program.
- Three did not provided daily admission assistance.
- One provided admission through membership scholarships.
- One provided pool passes through a library partnership.
- One had similar program to ours.

RESPECTFULLY SUBMITTED,

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Kim Clapp, Office Manager



STAFF REPORT

Agenda Item: B-2 Date: 5-3-2023

Administrator Review\Approval PM
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TO: Board of Park Commissioners
FROM: Tim Street, Operations and Development Division Director
DATE: May 8, 2023
SUBJECT: OPERATIONS DIVISION ANNUAL UPDATES

Background

During this work session we will review several issues related to the Operations Division. Basic information is below.

Encampments, Vandalism, and Security

Parks staff continue to deal with the effects of vandalism and misuse of public property in Parks. While the amount of documented needles collected fell between 2021 and 2022 (from 4,690 to 2,720), Parks has experienced a surge in graffiti in Parks – with the amount spent on graffiti cleanup in 2022 at 180% of 2021 values (from \$3,422 to \$6,290). Parks continues to have a contract in place with Marshall Security to patrol key downtown parks and facilities in 2023, with the total contract value coming in at \$297,840. MSI has continued to provide detailed incident reports to Parks staff on daily issues found in parks. In 2023, some patrol hours were combined between Switchyard Park and the overall park patrol to achieve efficiency and streamline operations. This allowed us to shift hours to have two officers patrolling parks together during the key hours of 10pm to 2am.

Project Updates

Over the last year, the Parks Department has completed a number of capital projects, including major projects like Phase I of the Griffy Loop Trail, the Lower Cascades Phase 5 Trail and Streambank Stabilization, the Waldron, Hill, and Buskirk Park Playground Replacement, Bryan Park Perimeter Trail Improvements, Round I of Bicentennial Tree Plantings, and more.

Current capital projects in progress include the Rogers Family Park project (slated to finish in June), the Bicentennial Gateways project (contracting this summer), the second and third phase of the Griffy Loop Trail (the dam crossing and south trail construction, both slated for completion in 2023), and the Rose Hill Scatter Garden (slated to open this summer). Other projects in progress include the “Power Line” trail running west from Switchyard, shelter replacement at RCA Park, and a new playground at the Bryan Park 5-12yo playground. Urban Forestry is also working on Round II of the Bicentennial Planting project, which will plant 90

downtown trees this year, with a third round of tree planting to come in early 2024.

Several changes are also upcoming – later this year we expect to make infrastructure improvements to the B-Line Trail, Grimes Bridge, and other areas. We also plan to engage in a new Master Planning process for Building Trades Park, and complete our purchase and implementation of Enterprise Asset Management Software.

Hopewell Development

Our department has key responsibility for maintaining the public infrastructure at the heart of the new Hopewell neighborhood, as we will take on a 1-acre public park along the new “greenway” University Street. This park will feature a play structure, native bioswale, public art, seating area, stage, artificial turf lawn, and more, and will connect to the B-Line on the eastern end, creating a new gathering area along the B-Line Trail. Discussions regarding fee support for the operation of this new park are ongoing.

RESPECTFULLY SUBMITTED,

A handwritten signature in black ink that reads "Tim Street". The signature is fluid and cursive, with a long horizontal stroke at the beginning and a large, looped "S" for the last name.

Tim Street, Operations and Development Division Director



STAFF REPORT

Agenda Item: B-3 Date: 5-3-2023

Administrator Review\Approval PM
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TO: Board of Park Commissioners
FROM: Becky Higgins, Recreation Services Director
DATE: May 8, 2023
SUBJECT: RECREATION DIVISION UPDATE

Background

This report contains updates on Recreation Division's areas of focus for 2023.

Farmers' Market Pricing Strategy:

Staff continues to review the pricing strategy for Farmers' Market in efforts to increase the equity between the cost of farm vendors and food and beverage artisans. Documentation will review market attendance, cost, and number of vendors for the past several years in an attempt to continue a five year plan that began in 2020.

Ideas for future market strategies will also be explored including pursuing a master plan for Farmers' Market. A master plan may be the best way to look deeper into issues such as: staffing needs, trends analysis, vendor recruitment, pricing structure, marketing, and diversity.

Banneker Community Center Facility Update:

The upkeep of a facility that is over 100 years old is ongoing. Identifying and prioritizing needs remains a focus for Banneker. Currently, the top priority is the replacement of the limestone stairs leading up to the front door of the facility.

The Banneker Urban Farm is a project that was originally funded as part of a National Park and Recreation grant that ended in 2022. The results of the grant are visible in the remodeling and certification of the commercial kitchen and the creation of a raised bed urban farm in the back yard.

Creating a funding strategy for these two projects will be discussed.

RESPECTFULLY SUBMITTED,

Becky Higgins

Becky Higgins
Recreation Services Director

2023-January



STAFF REPORT

Agenda Item: B-4 Date: 5-3-2023

Administrator Review\Approval PM
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TO: Board of Park Commissioners
FROM: Satoshi Kido, Sports Division Director
DATE: May 8, 2023
SUBJECT: SPORTS UPDATE

Background

This report contains updates on two areas the Sports Division is concentrating on for 2023.

Growing Soccer Community and Working with BFC

As we experienced in the March and April park board meeting, we have very active and vocal soccer parents and coaches in this community. Their goals are: converting the Winslow field 5/6 to soccer (short term) and building a soccer complex in the city limit (long term).

Growing Pickleball participation in Bloomington

Pickleball is the fastest-growing sport in the U.S. Bloomington is not an exception. Last 5 years, we developed a total of 12 outdoor pickleball courts in the DBPR property; 4 at SYD, 6 at RCA, and 2 (tennis/pickleball) at Park Ridge East. Moreover, we lined 2 pickleball courts on a basketball court 4 at TLRC. However, we are still receiving phone calls and emails from community members requesting an increase in the number of pickleball courts in this community.

RESPECTFULLY SUBMITTED,

A handwritten signature in black ink, appearing to read "S. Kido". The signature is written in a cursive, flowing style.

Satoshi Kido, Sports Division Director

2023-January