



# City of Bloomington Common Council

## Legislative Packet – Addendum

Posted on Thursday, 29 August 2024

Thursday, 29 August 2024

Departmental Budget  
Hearings at 5:30 pm



# **OFFICE OF THE CITY CLERK**

Clerk Nicole Bolden

**2025 BUDGET  
PRESENTATIONS**

**AUGUST 29, 2024**

The Office of the City Clerk is responsible for maintaining the City code, Council records, and adjudication of parking citation appeals.

- **Staffing levels:** 4 FTE, 1 PT
- **Key programs**
  - Serve as record keeper for council
  - Hear and adjudicate parking ticket appeals for the City of Bloomington
  - Update and maintain the Bloomington Municipal Code

# Current Status

- **Successes**

- Certifications-All Clerk staff are Indiana Accredited Municipal Clerks. The City Clerk holds an advanced certification in Indiana, and is also a Master Municipal Clerk.
- Cybersecurity training compliance in the office is at 100%.
- Managed a 31% increase in parking citation appeals in the preceding year.

# Current Status

- **Challenges & Needs**

- Reorganization of Clerk office staffing needs to be completed
- Space! Clerk and Council staff do not have enough to accommodate everyone.

- **Opportunities**

- Partnering with Council staff in new ways
- Exploring new software for more efficient services

# Department Budget Summary

	2022 Actual	2023 Budget	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	316,147	336,745	388,672	499,032	110,360	28%
200 - Supplies	2,716	5,597	6,000	7,500	1,500	25%
300 - Other Services	27,582	29,695	40,385	46,435	6,050	15%
400 - Capital Outlays	-	-	-	-	-	0%
<b>Total</b>	<b>346,446</b>	<b>372,036</b>	<b>435,057</b>	<b>552,967</b>	<b>117,910</b>	<b>27%</b>

# Budget Notes

- **Personnel +28%**
  - Based primarily on the addition of one position as requested by the City Council
- **Supplies +25%**
  - Increased costs for all supplies
- **Other Services +15%**
  - Includes increased costs of services for new staff member
  - Includes dues increases for services

# Department Budget by Fund

Category	General Fund
1	499,032
2	7,500
3	46,435
4	0
<b>Total</b>	<b>552,967</b>



# Conclusion

The overall purpose of the Office of the City Clerk is to support the City Council and keep the records of our community. By funding the office, you ensure professional staff, complete and accessible records, and responsive community outreach.

**Thank you** for your consideration of the 2025 Clerk budget.



# OFFICE OF THE COMMON COUNCIL

Ash Kulak, Interim Council Administrator/Attorney

**2025 BUDGET  
PRESENTATIONS**

**AUGUST 29, 2024**

# The Common Council is the legislative and fiscal body of the City

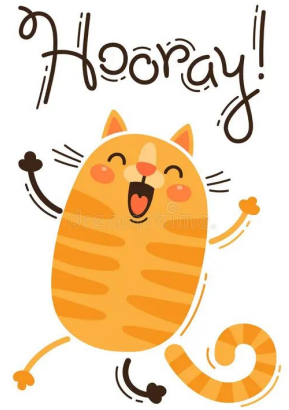
- **Staffing levels:** 3.0 FTE (plus 1-2 interns)
- **Key programs**
  - Legislative duties
  - Policy development
  - Constituent services
  - Legal counsel
  - Administrative services



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# Current Status

- **Some of our Successes**
  - **Legislation:** In 2023, the Council adopted 31 ordinances, 8 appropriation ordinances, and 22 resolutions
  - **Process:** New meeting paradigm, “Consensus-Building Activity,” launched in 2024
  - **Policy:** Guidance provided to the CIB for the success of the convention center expansion project
  - **Outreach:** A majority of Council members hold regular constituent meetings



# Current Status

- **Challenges & Needs**

- Council Attorney/Administrator position is unfilled
- Management, organization, and communication related to staff needs improvement
- Seeking greater input from more diverse voices in the community (council meetings, board/commission applications, constituent meetings, etc.)
- Council Member onboarding needs improvement

# Current Status

- **Opportunities**

- Reconsideration of systems and processes spurred by new Council Members
- “Consensus-Building Activities” as a way to make better decisions
- New hire of Council Attorney/Administrator is an opportunity to improve office management and communications

# 2025 Goals

## 1. Increase communication and engagement with the public

- Involve constituents more in our decisions
- Explain the role of City Council
- Develop social media presence

*Condensed 3 points from memo into 1*

## 2. Improve work with and for council staff

- Improved internal communications
- Clarification of staff roles
- Professional development for staff

*Condensed 2 points from memo into 1*

## 3. Improve coordination and collaboration with the mayor's administration

# 2025 Goals

4. Increase Jack Hopkins Social Service Fund grants

5. Increase pedestrian safety via the Council Sidewalk Fund





# Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	563,037	607,984	664,050	676,699	12,649	2%
200 - Supplies	3,692	4,308	4,950	2,150	(2,800)	-57%
300 - Other Services	387,766	380,478	442,288	590,568	148,280	34%
400 - Capital Outlays	52,425	364,331	350,000	350,000	-	0%
<b>Total</b>	<b>1,006,921</b>	<b>1,357,101</b>	<b>1,461,288</b>	<b>1,619,417</b>	<b>158,129</b>	<b>11%</b>

# Budget Notes

- **Personnel: +2% (inflation)**
- **Supplies: -57%**
  - Main change is no need for Adobe Pro licenses for new council members in 2025
- **Other Services: +34%**
  - Main change is \$150K more for Jack Hopkins
- **Capital Outlays: No change**
  - This is from the Alternative Transportation Fund, for sidewalks/traffic calming

# Goal 1: Increase communication and engagement with the public



- **The Need**
  - People want to have dialogue with their CMs
  - CMs want to hear from more people from more diverse backgrounds
  - People don't know what the Council can do and can't do
  - Past methods of communication are no longer working
- **Budget Impact:** None (reallocation of resources)

# Goal 1: Increase communication and engagement with the public

- **Outcomes**

- More and better ideas to address the challenges our community faces
- More public buy-in to legislation
- CMs, staff, and the public save time by not “barking up the wrong tree”
- Our constituents are better informed about what we are doing

# Goal 1: Increase communication and engagement with the public

- **Timeline**

- Special Committee on Council Processes will submit recommendations by end of Q1
- Council work session to brainstorm ideas with staff in Q1
- At least 1 social media account set up by end of Q2

# Goal 2: Improve work with and for council staff

- **The Need**

- There is no clear delineation of duties of the three staff positions
- The prioritization of tasks requested by CMs or needed for regular Council operations is not clear
- Council staff are not encouraged to pursue professional development opportunities aside from legal training
- Council staff don't get annual performance reviews

# Goal 2: Improve work with and for council staff

- **Budget Impact:** None (reallocation of resources)
- **Outcomes**
  - More efficient workflows
  - Improved job satisfaction
  - Increase in staff knowledge and skills
- **Timeline**
  - This goal will be pursued in tandem with hiring a new Council Attorney/Administrator (so, starting in Fall 2024)

# Goal 3: Improve coordination and collaboration with the mayor's administration

- **The Need**

- Sometimes conversations with the administration do not occur early enough to avoid incomplete understanding of city problems and possible solutions
- The Council cannot have meaningful input into the budget without early conversations with the mayor's administration



# Goal 3: Improve coordination and collaboration with the mayor's administration

- **Budget Impact:** None
- **Outcomes**
  - Better legislation through collaboration
  - Improved chance of successful implementation of legislation
  - A city budget that better reflects the priorities of CMs as well as the mayor (and thus the community)
- **Timeline**
  - For budget, start conversations in January

# Goal 4: Increase Jack Hopkins Social Service Fund grants

- **The Need**

- In 2024, the JHSSF committee received \$650K in grant requests but had a budget of only \$350K
- We are facing dire community problems that the private sector cannot address: homelessness, mental health problems, substance use disorders
- Funding sources for nonprofits working on these issues are insufficient

# Goal 4: Increase Jack Hopkins Social Service Fund grants

- **Budget impact:** Increase of \$150K
- **Outcomes**
  - Existing, effective social service programs will receive more funds to address the community's most pressing humanitarian needs
- **Timeline**
  - February-May 2025

# Goal 5: Increase pedestrian safety via the Council Sidewalk Fund

- **The Need**

- Thousands of feet of missing sidewalks in Bloomington
- Many missing segments are highly rated in regard to population density, safety, and equity concerns
- Pedestrian deaths continue to occur
- The City has committed to “Vision Zero” - Zero deaths or serious injuries by 2039

# Goal 5: Increase pedestrian safety via the Council Sidewalk Fund

- **Budget impact**
  - Council requested an increase of \$150K from the Alternative Transportation Fund
  - Discussion with Mayor's administration called out need for GO Bonds to fund infrastructure improvements (instead of more single-year appropriations)

# Goal 5: Increase pedestrian safety via the Council Sidewalk Fund

- **Outcomes**

- Increased pedestrian safety
- More people walking/rolling instead of driving because they feel safe

- **Timeline**

- Council Sidewalk Committee: Nov/Dec 2025
- GO Bonds: End of Q1 2025 or earlier

# Department Budget by Fund

Category	General Fund	CC Jack Hopkins NR17-42	Alternative Transport	Total
1	676,699	0	0	676,699
2	2,150	0	0	2,150
3	90,568	500,000	0	590,568
4	0	0	350,000	350,000
<b>Total</b>	<b>769,417</b>	<b>500,000</b>	<b>350,000</b>	<b>1,619,417</b>

# Conclusion

The Common Council aims to serve the residents of Bloomington through an inclusive, transparent, data-based approach as the branch of city government responsible for legislation and the passage of a responsible annual budget.







# OFFICE OF THE MAYOR

Gretchen Knapp, Deputy Mayor

**2025 BUDGET  
PRESENTATIONS**

**AUGUST 29, 2024**

The Office of the Mayor (OOTM) sets the strategic direction and priorities for the City of Bloomington, in collaboration with constituents and City Council, and ensures that City operations are transparent, sustainable, efficient, effective, and accountable.

- **Staffing levels:** 8 FTE, 1-2 PT interns
  - Mayor
    - Spec Asst to the Mayor
  - Deputy Mayor
    - Communications Director
      - Digital Brand Specialist (open)
    - Public Engagement Director (open)
    - Legislative Affairs Specialist
    - Executive Office Manager
    - City Homelessness Coordinator (proposed)

# Key Programs & Focus Areas

- Policy & vision setting
- Cabinet direction & support
- Communications & public engagement
- Homelessness

# Current Status

- **Successes**

- Cabinet leadership
- Extensive departmental and staff engagement
- Interlocal Convention Center agreement
- Public safety (Fire contract, Police, community partners)
- Alignment with provider recommendations; Housing Action Plan for Street Homelessness
- Public access and openness
- OOTM staffing

# Current Status

- **Challenges & Needs**
  - Learning curve / discovery
  - Operational gaps
  - Vision v. funding
- **Opportunities**
  - Long-term financial strategy
  - People power
  - Solutions for homelessness & housing
  - Robust, proactive communications
  - Public outreach with a DEIB lens

# 2025 Goals

- **Goal 1: Ensure Execution on Action Plans**
- **Goal 2: Improve Transparency & Engagement**
- **Goal 3: Support HR Strategy Overhaul, Internal Processes Modernization, Long-Term Budgeting and Financial Strategies, and Annexation Planning**

# Department Budget Summary

Summary Budget Allocation	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	899,678	995,440	1,014,444	985,924	(28,520)	-3%
200 - Supplies	7,388	7,109	7,800	7,980	180	2%
300 - Other Services	132,185	110,840	114,240	247,243	133,003	116%
400 - Capital Outlays	-	-	-	-	-	0%
<b>Total</b>	<b>1,039,251</b>	<b>1,113,389</b>	<b>1,136,484</b>	<b>1,241,147</b>	<b>104,663</b>	<b>9%</b>

# Budget Notes

- **Personnel - 3%**
  - Requesting one new role, City Homelessness Coordinator; we have reorganized & eliminated the Innovation Director role
- **Supplies +2%**
  - Slight increases in office supplies for new administration
- **Other Services +116%**
  - One-time \$110,000 for community visioning on city identity
  - \$40,000 for biennial community survey



# Goal 1: Ensure Execution on Action Plans

- **The Need**

- Many major projects and action plans for street homelessness, housing, community safety, economic development, infrastructure, and facilities
  - People + funding
- OOTM leads City collaboration on street homelessness; a dedicated role is needed for:
  - Community response & resources
  - Interdepartmental & provider coordination
  - Research & network

# Goal 1: Ensure Execution on Action Plans

- **Budget Impact**

- \$93,447 personnel
  - Salary + benefits for City Homelessness Coordinator
- \$2,900 supplies
- n/a other services

# Goal 1: Ensure Execution on Action Plans

- **Outputs and Outcomes**

- Major projects (Trades, Hopewell, Convention Center) completed  $\implies$  on time, on budget, on point
- Implementation of Housing Action Plan and Heading Home  $\implies$  Increased affordable housing, decreased street homelessness, improved collaborative response
- Implementation of Downtown & Neighborhood Safety & Vitality Plan  $\implies$  Businesses & residents thriving; visitors feel welcome and return

# Goal 1: Ensure Execution on Action Plans

- **Timeline**
  - Ongoing
- **Plans, Partners, Public Input**
  - Community organizations, residents, businesses, Cabinet heads

# Goal 2: Improve Transparency & Engagement

- **The Need**

- The public and staff need access to accurate, timely, helpful information and a voice in creating the city.
  - The City website should be the first stop for information but lacks basic navigation and is inconsistent/out of date.
  - The City's intranet, the Knowledge Base (KB), is also out of date, incomplete, or just wrong in many places.
  - Specialty tools such as Onboard are not user-friendly.
  - Public engagement processes are sometimes more focused on compliance than outcomes.

# Goal 2: Improve Transparency & Engagement

- **Budget Impact**
  - None

# Goal 2: Improve Transparency & Engagement

- **Outputs and Outcomes**

- Comprehensive communications, FOIA, and public engagement plans ➡ Improved public relations, deeper civic involvement, increased user satisfaction, reduced FOIA requests
- Compelling City identity ➡ Economic dev, civic pride
- Revised website/KB ➡ More efficient comms & operations, better informed public
- Onboard improvements ➡ Increased efficiency & civic participation

# Goal 2: Improve Transparency & Engagement



- **Timeline**
  - Ongoing in 2025
- **Plans, Partners, Public Input**
  - The public; CivicBrand; boards & commissions; staff liaisons; Office of the City Clerk; Council, ITS



- **Goal 3: Support HR Strategy Overhaul, Internal Processes Modernization, Long-Term Budgeting & Financial Strategies, and Annexation Planning**
- **The Need**
  - Effective, equitable employee recruitment & retention
  - Efficient, user-friendly processes & tools
  - Training on why AND how
  - A long-term plan for meeting operational, maintenance, and capital needs
  - Time and creative energy to do visionary work

- **Goal 3: Support HR Strategy Overhaul, Internal Processes Modernization, Long-Term Budgeting & Financial Strategies, and Annexation Planning**
- **Budget Impact**
  - None

- **Goal 3: Support HR Strategy Overhaul, Internal Processes Modernization, Long-Term Budgeting & Financial Strategies, and Annexation Planning**
- **Outputs and Outcomes**
  - Clear, transparent, equitable HR policies and practices  $\implies$  Reduced turnover, increased productivity
  - Streamlined, modern processes  $\implies$  Improved productivity & compliance; faster onboarding & training; increased access to information; increased creative time & energy

- **Goal 3: Support HR Strategy Overhaul, Internal Processes Modernization, Long-Term Budgeting & Financial Strategies, and Annexation Planning**
- **Outputs and Outcomes**
  - A plan for funding long-term needs  Progress on capital-intensive priorities; more informed decision-making toward desired outcomes; increased stability across administrations and Councils
  - A comprehensive plan for annexation  Improved satisfaction, sustainable funding, and a roadmap for growth

- **Goal 3: Support HR Strategy Overhaul, Internal Processes Modernization, Long-Term Budgeting & Financial Strategies, and Annexation Planning**
- **Timeline**
  - Ongoing
- **Plans, Partners, Public Input**
  - All depts, but especially HR, OOTC, Legal, ITS

# Department Budget by Fund

Category	General Fund
1	985,924
2	7,980
3	247,243
4	0
<b>Total</b>	<b>1,241,147</b>

# Conclusion

The 2025 budget request from the Office of the Mayor empowers us to lead City departments to execute on our administration's Citywide 1-year goals:

- 1) HR Strategy Overhaul
- 2) Action Plans for Community Priorities
- 3) Transparency and Engagement
- 4) Long-Term Budgeting and Financial Strategies
- 5) Major Project Execution
- 6) Annexation Planning
- 7) Internal Processes Modernization

**Thank you** for your consideration. I welcome your questions.



# **INFORMATION & TECHNOLOGY SERVICES DEPARTMENT (ITS)**

**Rick Dietz, Director**

**2025 BUDGET  
PRESENTATIONS**

**AUGUST 29, 2024**



# Information & Technology Services

ITS manages the City of Bloomington's core IT systems, including computer hardware, software & networks, and provides a range of services including technology support, IT training, cybersecurity, digital communications, and more.

- **Staffing levels:** 21 FTE, 0.5 PPT
  - ITS has six activity areas: Administration; Innovation, Process Improvement and Data Services; Applications Support; Geographic Information Systems and Geospatial Services; IT Infrastructure; and Technology Support and Training.

# Information & Technology Services

- **Key programs**
  - Other cross-cutting activity areas for ITS include digital equity, cybersecurity, accessibility and IT procurement.



# Current Status

- **Successes**

- Meridiam/Hoosier Fiber Networks/GigabitNow - nearly 1 million conduit ft and 2500 customers. On track to complete build in 2025.
- 2023 DE grants issued 50k to 13 orgs, 14 applied in 2024 (awards forthcoming).
- Strong cybersecurity training uptake and phish prone percentage at 3.5% with target of below 4.3%.
- Worked with HR, OOTC, Legal to deploy new systems and improve internal processes.

# Current Status

- **Successes**

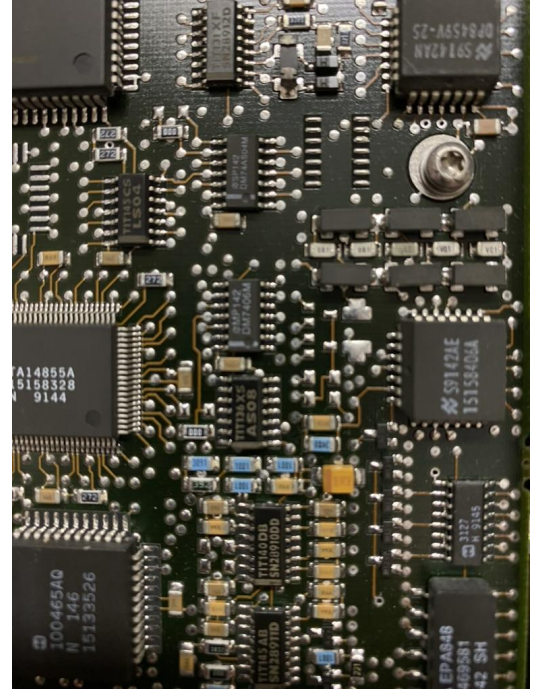
- Launched new GIS maps and GeoHub, improving public transparency
- Completed multi-year core network upgrade
- Exceeded uptime goals for network at 99.8%, virtual computing infrastructure at 99.99%
- Helpdesk customer service performance (4.87) exceeded target of 4.7.



# Current Status

- **Challenges & Needs**

- Staff retention, competitive salaries for IT professionals
- Continuing cybersecurity threats - partnership across the City to protect systems, data and operations
- ADA web/app accessibility requirements
- Capital replacement of aging hardware/ ITS Capital Plan keeping us up to date



# Current Status

- **Opportunities**

- Transparency – web, data, public information and more
- Completion of Meridiam buildout in 2025 – citywide open-access high-speed fiber network
- Progress on Digital Equity, including region, state and federal grant opportunities
- IU Bloomington Data Center – Enterprise class data center space

# 2025 Goals

- **Goal 1: Improve Transparency, Public Information Access, and Accessibility**
- **Goal 2: Expand Open Access Fiber Broadband and Improve Digital Equity**
- **Goal 3: Responsibly Invest in Infrastructure and Cybersecurity**
- These priority goals dovetail with our City-wide goals on transparency, project execution and operational excellence, as well as our ITS Digital Equity, Accessibility, and Capital plans.



# Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,792,552	1,993,688	2,271,104	2,368,446	97,342	4%
200 - Supplies	20,552	52,299	55,636	50,501	(5,135)	-9.2%
300 - Other Services	1,236,571	1,630,926	1,745,150	2,239,432	494,282	28%
400 - Capital Outlays	729,164	1,154,353	710,386	971,070	260,684	37%
<b>Total</b>	<b>3,778,840</b>	<b>4,831,266</b>	<b>4,782,276</b>	<b>5,629,449</b>	<b>847,173</b>	<b>18%</b>



# Budget Notes

- **Personnel +4%**
  - No change in staffing headcount, increase is largely due to cost of living adjustment.
- **Supplies -9.2%**
  - Decrease is largely due to non-recurring ARPA expenses from 2024.
- **Other Services +28%**
  - One-time consulting & software for digital accessibility, website, street homelessness, “Digital Twin” pilot, etc.

# Budget Notes

- **Other Services +28% (Continued)**
  - New systems: NextRequest, OpenGov, security tools
  - Increases: Tyler EPL, ESRI ArcGIS, VMWare, firewall, MS Server/Datacenter, fiber line location
- **Capital Outlays + 37%**
  - ITS Capital Plan: Copier replacement, data storage, IU Data Center, facilities wiring, Council Chambers monitors
  - Annual desktop computer capital replacement

# Goal 1: Transparency/Accessibility

- **The Need**

- Openness, transparency and accessibility are critical to the proper functioning of democratic government. Incorporate advances in design, data sharing, accessibility, data sharing
  - Update the City's website to be more user-friendly and intuitive; meet ADA Accessibility requirements for all City websites, apps; increase proactive communications and release of data to reduce FOIA requests; and streamline the FOIA process.

# Goal 1: Transparency/Accessibility

- **Budget Impact**

- Other Services: \$79,875

- Consulting: Website \$35k, Accessibility \$30k

- Support for website improvements and implementation of Accessibility Plan for ADA compliance

- Systems: NextRequest \$9,250, Equidox \$5,625

- Budgeting for NextRequest FOIA management system and Equidox document accessibility tools

# Goal 1: Transparency/Accessibility

- **Outputs and Outcomes**

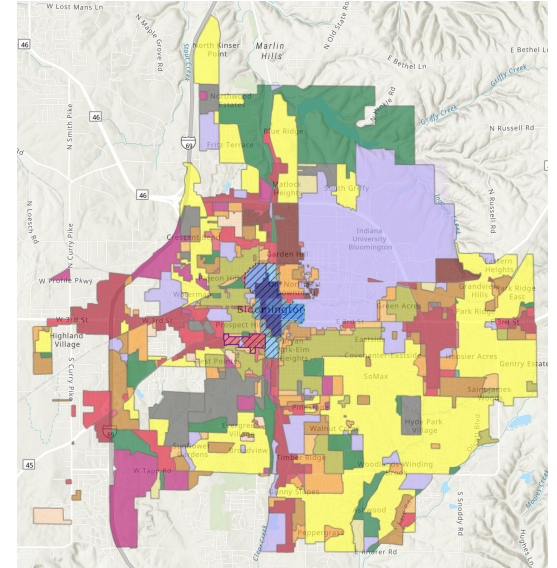
- Output: Improved website nav, accessible sites/apps, streamlined FOIA process
- Outcomes: Improved user experience, website ratings, public engagement, efficiency for residents & staff

- **Timeline**

- Website improvements 2024-2025
- Accessibility Plan 24Q4, implementation 2025-26

# Goal 1: Transparency/Accessibility

- **Plans, Partners, Public Input**
  - City 1 & 3-Year Plans, Accessibility Plan, City Depts, CCA
  - Public: website feedback, survey, alpha/beta sites



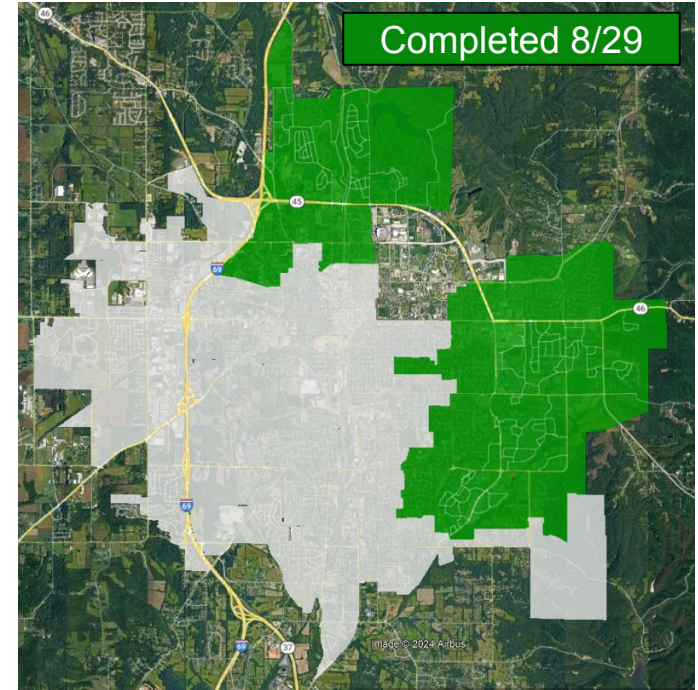
# Goal 2: Fiber & Digital Equity

- **The Need**

- Accessible high-speed broadband, improving digital equity provide broad benefits in education, healthcare, employment, education, and civic participation.
- Goals: Monitor and support the Meridian fiber buildout and coordinate the City's Digital Equity program, including pursuing and awarding Digital Equity grants, co-coordinating local DE coalition efforts, and executing on the 2024 DE plan revisions.

# Goal 2: Fiber & Digital Equity

- **Budget Impact**
  - Other Services: \$5,000
    - Increase in ITS Digital Equity Grants from \$50,000 to \$55,000 in 2025





# Goal 2: Fiber & Digital Equity

- **Outputs and Outcomes**

- Lead local DE efforts and grants, Meridiam fiber at all BHA apartments, utility strikes below 1 per 4 fiber mi
- Affordable high-speed fiber broadband widely available, digital equity gaps reduced, construction impacts moderated, DE support institutionalized

- **Timeline**

- City 2025 Digital Equity Grants awarded Q3 2025
- Meridiam Fiber network completion by Q4 2025
- Possible Federal, State, and regional DE Grants 2025

# Goal 2: Fiber & Digital Equity

- **Plans, Partners, Public Input**
  - Digital Equity Strategic Plan
  - ITS, CFRD, BHA, BDUAC, DE Coalition, Broadband providers, local NFPs
  - Public Community Survey, stakeholder sessions and benefit recipients



# Goal 3: Infrastructure/Cybersecurity

- **The Need**

- Infrastructure and cybersecurity systems need to work reliably to ensure public safety, and continuous operations of the City. Timely capital replacement of aging and insecure hardware is critical to maintain smooth business operations and system security.
- Goals: Continually improve cybersecurity throughout City operations. Maintain critical infrastructure systems and invest in IU DataCenter, storage expansion, structured cabling, and cybersecurity tools.

# Goal 3: Infrastructure/Cybersecurity

- **Budget Impact**

- \$2,000 Supplies
  - Multi-factor authentication tokens
- \$59,600 Other Service
  - Multi-factor authentication, SMS gateway, password management, SaaS management
- \$362,500 Capital Outlays
  - IU Data Center, storage, network cabling

# Goal 3: Infrastructure/Cybersecurity

- **Outputs and Outcomes**

- City presence at IU Data Center, increase storage capacity, network upgrade, multi-factor authentication
- Stronger cybersecurity protection.
- Improved data center resiliency, sufficient data storage for next several years, improved networks reliability/capacity

- **Timeline**

- Projects conducted throughout 2025

# Goal 3: Infrastructure/Cybersecurity

- Plans, Partners, Public Input
  - ITS Capital Plan
  - Partners: Various Federal Gov't, State, IU partners



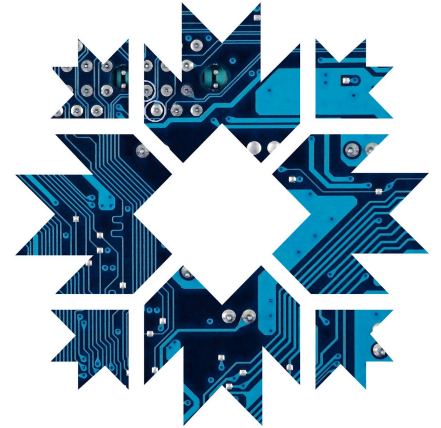
# Department Budget by Fund

Category	General Fund	ED-LIT	Digital Equity	Non-Reverting Telecom	Elec Map Generation	Enhanced Access	Total
1	2,291,916	0	76,530	0	0	0	2,368,446
2	27,541	0	10,000	12,960	0	0	50,501
3	1,815,416	0	10,000	414,016	0	0	2,239,432
4	70,000	632,500	0	268,570	0	0	971,070
<b>Total</b>	<b>4,204,873</b>	<b>632,500</b>	<b>96,530</b>	<b>695,546</b>	<b>0</b>	<b>0</b>	<b>5,629,449</b>

# Conclusion

ITS works to improve our community through the application of technology and innovation via direct resident services and broad IT support for City staff and City Departments.

**Thank you** for your consideration. I look forward to your questions.







# HUMAN RESOURCES

Sharr Pechac, Director

**2025 BUDGET  
PRESENTATIONS**

**AUGUST 29, 2024**

The Human Resources Department supports the Mayor's strategic vision by handling talent acquisition, compensation and benefits, employee relations, and training. Our key responsibilities include recruiting top talent, developing competitive compensation packages, resolving employee issues, and delivering training to improve employee skills and performance.

- **Staffing levels:** 9 FTE, 1 PT
  - Functional Areas: Strategy, Talent Management , Operations & Employee Relations, and Compensation & Benefits
- **Key programs**
  - Recruitment
  - Orientation
  - City-wide implicit bias training
  - Supervisor support & coaching
  - Employee recognition and appreciation
  - Total Rewards

# Current Status

- **Successes**

- Launched NEOGOV System: Streamlined recruitment and candidate tracking.
- Advanced Crowe Compensation Study: Developed classification, new salary grades, and transparent pay practices.
- Created Personnel Manual and Pay Action Working Groups: Ensured clear and equitable policies.

# Current Status

- **Successes**
  - Established HR Partners Initiative: Engaged stakeholders to improve HR practices citywide.
  - Launched Everside Clinic: Boosted employee health and well-being with new clinic and rewards benefits.
  - Piloted Supervisor Training: Enhanced supervisors' policy understanding and coaching skills.

# Current Status

- **Challenges & Needs**

- Attracting and Keeping Talent: Competing for skilled candidates and maintaining employee engagement is challenging.
- Updating Pay Practices: Conducting salary studies and ensuring fair, transparent pay practices can be complex.
- Technology and Data: New staff struggle with system integration and data access, impacting efficiency and reporting.

# Current Status

- **Opportunities**

- Better Talent Management: Effective onboarding and full staffing improve employee satisfaction and retention.
- Enhanced Compensation and Benefits: Implementing the salary study and boosting benefits awareness attract top talent and strengthen the City's reputation.
- Improved Workforce Culture: Targeted training fosters a positive environment, enhances supervisor skills, and promotes inclusivity.

# 2025 Goals

- **Goal 1: Enhance Talent Management:** Improve HR practices to attract, retain, and onboard employees.
- **Goal 2: Optimize Compensation and Pay Practices:** Conduct a salary study, update pay practices, and clarify classifications. Increase benefits awareness to enhance the City's reputation.
- **Goal 3: Enrich Workforce Culture:** Improve workforce culture with targeted training to support employee success, develop supervisor skills, and promote equity and inclusion.



# Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	630,016	820,065	1,795,099	7,022,972	5,227,873	291%
200 - Supplies	807	12,876	3,950	32,150	28,200	714%
300 - Other Services	211,186	166,924	376,937	1,009,602	632,665	168%
400 - Capital Outlays	-	-	-	-	0	0%
<b>Total</b>	<b>842,009</b>	<b>999,865</b>	<b>2,175,986</b>	<b>8,064,724</b>	<b>5,888,738</b>	<b>271%</b>

# Budget Notes

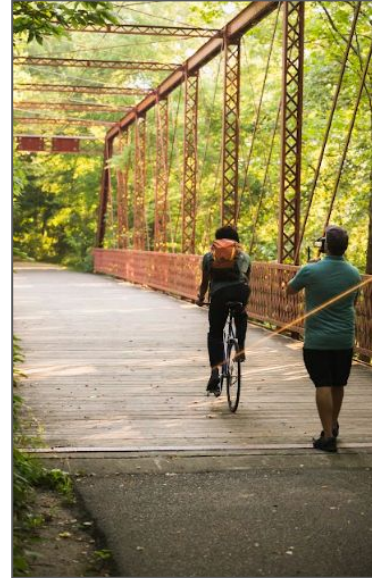
- **Personnel + 291%**
  - The budget increase accounts for 1) personnel costs to implement the Crowe salary study for non-union positions across the entire City (detail by department and position will be finalized by the time of the salary ordinance) and 2) reflects a fully staffed HR department.

# Budget Notes

- **Supplies + 714%**
  - Onboarding swag, table cloths, name badges, recruitment materials (fire, police, and general), benefits materials, HR operations/employee relations materials, office furniture, and misc. office supplies.

# Budget Notes

- **Other Services + 168%**
  - DEIB training, website makeover, employment branding, promotion videos, salary and pay action studies, employee events, facilitate supervisor training, educational reimbursement, HR suite renovation, employer choice survey, FSA COBRA administration, hardware/software, and advertising, telephone, postage, and printing.



# Goal 1: Enhance Talent Management

## The Need

The onboarding process requires enhancement to better support workplace culture and inclusion from the start. Additionally, improved marketing and outreach are necessary to attract diverse talent and address recruitment challenges. To address understaffing and streamline HR processes, more effective HR practices and better utilization of technology are needed.

# Goal 1: Enhance Talent Management

- **Budget Impact**
  - \$\$ personnel
    - N/A
  - \$13,900
    - Name badges, onboarding swag, table cloths and cleaning, and recruitment materials
  - \$100,000 other services
    - DEIB training, recruitment fair registrations, website makeover, employment branding, and promotion videos.

# Goal 1: Enhance Talent Management

- **Outputs and Outcomes**

- Improve job descriptions, use recruitment tech, design engaging onboarding, provide support, run targeted campaigns, and optimize interviews.
- These steps attract better candidates, streamline hiring, increase retention, and enhance team performance.

- **Timeline**

- Annual strategy, with quarterly goals.

- **Plans, Partners, Public Input: N/A**

# Goal 2: Optimize Compensation and Pay Practices

## The Need

Current pay practices need to align with industry standards to effectively attract and retain top talent. Uncertainty about advancement opportunities impacts retention. Unclear classification practices and ineffective communication about compensation affect consistency, trust, and the City's reputation as an employer of choice. Additionally, limited understanding of benefits results in lower utilization, impacting employee health and well-being, and diminishing their recognition of the total rewards value.



# Goal 2: Optimize Compensation and Pay Practices

- **Budget Impact**
  - \$\$ personnel
    - N/A
  - \$500
    - Materials
  - \$315,00 other services
    - Salary and Pay Action studies and employee event

# Goal 2: Optimize Compensation and Pay Practices

- **Outputs and Outcomes**
  - Improve compensation and classification practices, including employee education & awareness.
  - Attract talent, build trust, improve satisfaction and health, and enhance the City's reputation.
- **Timeline**
  - Annual strategy, with quarterly goals.
- **Plans, Partners, Public Input (optional):** N/A

# Goal 3: Enrich Workforce Culture

## The Need

The lack of targeted training and development programs restricts employees' skill-building, professional growth, and job satisfaction. Inadequate investment in supervisor training hampers leadership, management practices, and overall team productivity. Additionally, limited equity and inclusion programs, along with insufficient support for continuous learning, can negatively impact morale, collaboration, and alignment with organizational goals.

# Goal 3: Enrich Workforce Culture

- **Budget Impact**
  - \$\$ personnel
    - N/A
  - \$500
    - Materials
  - \$60,000 other services
    - Employee event and facilitate supervisor training

# Goal 3: Enrich Workforce Culture

- **Outputs and Outcomes**
  - Assess needs, deliver training, launch supervisor programs, recognize achievements, and conduct DEIB training.
  - Improve job satisfaction, skills, morale, and workplace collaboration.
- **Timeline**
  - Annual strategy, with quarterly goals.
- **Plans, Partners, Public Input (optional):** N/A

	Goal 1 Enhance Talent Management	Goal 2 Optimize Compensation and Pay Practices	Goal 3 Enrich Workforce Culture	HR Office	Total
Supplies	\$13,900.00	\$500.00	\$500.00	\$17,250.00	\$32,150.00
Services	\$100,000.00	\$315,000.00	\$60,000.00	\$529,602.00	\$1,004,602.00

## Budget Impact Summary

# Department Budget by Fund

Category	General Fund	ED-LIT	Total
1	6,035,000	987,972	7,022,972
2	32,150	0	32,150
3	951,062	58,540	1,009,602
4	0	0	0
<b>Total</b>	<b>7,018,212</b>	<b>1,046,512</b>	<b>8,064,724</b>

# Conclusion

The 2025 budget request from Human Resources allows us to enhance talent management by refining onboarding processes, ensuring fully staffed departments, optimizing compensation and pay practices through a comprehensive salary study and transparent classification system, and enriching workforce culture with targeted training programs that support employee success and promote equity and inclusion. Thank you for your consideration of the Human Resources Department's 2025 budget. We welcome any questions.





# **LEGAL DEPARTMENT**

Margie Rice, Corporation Counsel

**2025 BUDGET  
PRESENTATIONS**

**AUGUST 29, 2024**

The Legal Department is responsible for managing the legal affairs for the City of Bloomington.

- **Staffing levels:** 10 Full-Time Employees
- **Key programs**
  - Manages litigation and negotiates settlements with adverse parties, where advisable
  - Prosecutes violations of the Bloomington Municipal Code and collects monies owed to the City
  - Provides legal guidance and representation of departments, boards, and commissions

The Risk Division, within the Legal Department, is responsible for managing and reducing risk for the City of Bloomington.

- **Staffing levels:** 3 Full-Time Employees
- **Key programs:**
  - Secures insurance coverage for the entire City and, by agreement, the Bloomington Public Transit Corporation
  - Reviews all tort claims and manages relationships with outside counsel where insurance coverage applies
  - Develops and delivers training and safety programs for all departments

# Current Status

- **Successes**

- Hired two attorneys to bring the Legal Department to full staffing and retained all existing personnel
- Collaborated with Information and Technology Services (ITS) to identify a case management and workflow system
- Along with the Mayor's Office and ITS, working on shifting the focus of public records requests from a purely legal matter to a policy and data management function

# Current Status

- **Challenges & Needs**

- Unfavorable Court rulings require appellate-level legal work to reach annexation goals
- Increased activity and pace of Citywide activities places additional demands on existing legal resources
- Increased case management and and workflow organization

# 2025 Goals

**Goal 1: Improve organization and management of workflow**

**Goal 2: Collaborate with other departments to assist in providing access to City information and data in a way that best serves the City itself, as well as the public, and protects the City's legal interests**

**Goal 3: Maintain full staffing in the Legal Department and Risk Divisions and boost education and training opportunities, with an eye towards reducing turnover and building expertise**

**Goal 4: Regularly update Union contracts as needed and assist Human Resources with development and regular maintenance of Personnel Policies**

**Goal 5: Partner with the Risk Manager and City departments to create a culture of safety, build trust and morale, and reduce costs**

# Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,248,026	1,337,023	1,472,521	1,505,989	33,468	2%
200 - Supplies	52,780	54,165	56,818	92,199	35,381	62%
300 - Other Services	588,925	664,307	1,131,098	1,666,583	535,485	47%
400 - Capital Outlays	-	-	-	-	-	0%
<b>Total</b>	<b>1,889,731</b>	<b>2,055,494</b>	<b>2,660,437</b>	<b>3,264,771</b>	<b>604,334</b>	<b>23%</b>

# Budget Notes

- **Personnel +2%**
  - No additional personnel added or increased costs outside of Citywide increases
- **Supplies, Legal: 57% decrease, Risk 112% increase**
  - Right-sizing supply costs by eliminating unused costs and adding funds for new needs, including employee supplies for safety
- **Other Services, Legal: 147% increase, Risk: 1.5% increase**
  - Case management software purchase
  - Consolidating funds for outside legal services



# Goal 1: Improve Organization and Management of Workflow

- **The Legal Department needs to centralize and organize documents to improve efficiency.**
  - ITS has recommended this in prior years.
  - Should assist legal and departments monitor progress on legal projects
  - Will improve communication and efficiency

# Goal 1: Improve Organization and Management of Workflow

- **Budget Impact**
  - Personnel: n/a
  - Supplies: n/a
  - Other services: \$104,749
    - Cost of new case management software

# Goal 1: Improve Organization and Management of Workflow

- **Outputs and Outcomes**
  - More timely completion of legal work
  - Improved communication with stakeholders
  - Centralized storage of documents
- **Timeline**
  - Will purchase in January 2025, if approved
- **Plans, Partners, Public Input (optional)**
  - ITS Department and vendor

## Goal 2: Improve Access to City Information and Data

- **The Legal Department needs to better collaborate with policy and technical staff within the City of Bloomington to manage public records requests more quickly.**
  - **Shift from purely legal review to a policy and data management response**
    - Will ensure a policy and communications perspective reviews requests
    - Will allow the Legal Department to focus on compliance with the law, while assisting the Mayor's Office and ITS on their part of records and data management

## Goal 2: Improve Access to City Information and Data

- **Budget Impact**
  - No new budget impact

# Goal 2: Improve Access to City Information and Data

- **Outputs and Outcomes**

- Streamlined, policy-focused approach to access to records and data management, with Legal focusing solely on compliance with the law
- More timely responses
- Improved satisfaction of stakeholders

- **Timeline**

- On an ongoing basis, we will monitor public records requests with OOTM and ITS, as appropriate to ensure prompt turnaround time.

## Goal 3: Maintain Full Staffing

- **The Legal Department needs to invest in its staff and professional development to ensure retention.**
  - Legal has seen turnover in the past, which is costly and inefficient.
  - Focusing on building expertise in house should reduce reliance on outside counsel, except for in unique circumstances.

# Goal 3: Maintain Full Staffing

- **Outputs and Outcomes**
  - Continuing education, cross-training, and succession planning for staff
  - Reduced turnover
- **Timeline**
  - Ongoing
- **Partners**
  - Human Resources



# Goal 3: Maintain Full Staffing

- **Budget Impact**
  - Personnel: n/a
  - Supplies: n/a
  - Other services: \$10,262.13
    - Continuing education

## Goal 4: Support HR Policies and Practices Overhaul

- **The Legal Department needs to work with HR to improve union negotiations and personnel policies.**
  - Past contentious union negotiations resulted in morale issues and possible turnover. We will focus on positive, solutions-oriented negotiations and re-opening contracts as needed.
  - We will adopt a similar approach to updating personnel policies. Requiring strict adherence to scheduled updates and ignoring employee concerns increases the risk of adversarial relationships.

# Goal 4: Support HR Policies and Practices Overhaul

- **Outputs and Outcomes**

- Just-in-time, as-needed union contract negotiations
- Ongoing support for Personnel Manual and HR Policy revisions
- Increased retention of union staff and better relations
- Reduced grievances and turnover
- Improved equity in pay and benefits

- **Timeline**

- Ongoing; will meet monthly with HR and Department leaders

# Goal 4: Support HR Practices and Overhaul

- **Budget Impact**
  - No new budget impact

## Goal 5: Create a Citywide Culture of Safety

- **The Legal Department and Risk Division need to lead toward the development of a proactive partnership and to define more practical safety practices rather than rigid, reactive approaches that feel punitive.**
  - Adopt a proactive approach to safety and training, rather than strict oversight and reactivity.
  - Develop an annual training calendar.
  - Collaborate with departments to tailor training towards their individual needs and involve their personnel in leading training.
  - Examine tort claims and lawsuits to reduce risk.

# Goal 5: Create a Citywide Culture of Safety

- **Outputs and Outcomes**

- Clear, practical policies and practices regarding safety
- Standardized, regular training
- Regular assessment of insurance and training needs
- Fully-trained staff, improved compliance
- Reduced risk and liability

- **Timeline**

- We will launch a training calendar for 2025 in late 2024.

# Goal 5: Create a Citywide Culture of Safety

- **Budget Impact**

- Personnel: n/a
- Supplies: \$43,550.00
  - Shoe and clothing increases and materials for clean-up of encampments
- Other services: n/a

# Department Budget by Fund

Category	General Fund	Risk Management	Total
1	1,222,620	283,369	1,505,989
2	5,359	86,840	92,199
3	1,081,980	584,603	1,666,583
4	0	0	0
<b>Total</b>	<b>2,309,959</b>	<b>954,812</b>	<b>3,264,771</b>



# Conclusion

The Legal Department manages the legal affairs for the City, while the Risk Division secures insurance, aims to reduce liability, and train employees.

We serve the community and meet our goals when the City responds to litigation effectively, prevents conflict, and reduces risk. We serve the City's legal interests by employing strategies and personnel to properly protect the City.

Thank you for your consideration. I look forward to your questions.



# **Capital Improvement Board**

Jeff Underwood, CIB Controller

**2025 BUDGET  
PRESENTATIONS**

**AUGUST 29, 2024**

# Monroe County Capital Improvement Board (CIB)

- **The CIB is a group of volunteers appointed by Monroe County and the City of Bloomington to refurbish and expand the Monroe County Convention Center and develop related amenities. Upon completion of construction, the CIB will oversee operations of the new/remodeled convention and civic center.**

# Current Status

- **Owner's Representative**
  - J.S. Held
- **Architect**
  - Schmidt Associates
- **Construction Manager**
  - Weddle Bros. Construction

# 2025 Goals

- **Goal 1: Design phase Q3-Q4 2024**
- **Goal 2: Bond Proceeds on hand Q1 2025**
- **Goal 3: Construction beginning April 2025**

# Department Budget Summary

<i>Trended All Funds</i>						
Summary Budget Allocation	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	-	-	-	-	0	0%
200 - Supplies	-	-	-	1,000	1,000	0%
300 - Other Services	-	4,000,000	250,000	898,400	648,400	259%
400 - Capital Outlay	-	-	-	-	0	0%
<b>Total</b>	-	<b>4,000,000</b>	<b>250,000</b>	<b>899,400</b>	<b>649,400</b>	<b>260%</b>

# Budget Notes

- **Supplies \$1,000**
- **Other Services**
  - **Professional Fees - Internal**
    - Legal & Controller services
  - **Professional Fees - External**
    - Owner's Representative - J.S. Held
  - Testing & Environmental
  - Utility Connections
  - Commissioning

# Department Budget by Fund

Total Departmental Budget by Fund		
Category	Food & Beverage	Total
1	0	0
2	1,000	1,000
3	898,400	898,400
4	0	0
Total	899,400	899,400



# Conclusion

The Monroe County Capital Improvement Board is holding a public informational and input session.

- Monday September 16th 6:00-7:30pm
- Monroe County Convention Center

**Thank you** for your consideration. I look forward to your questions.

# Monroe County Capital Improvement Board

## 2025 BUDGET MEMORANDUM

**To: Members of the City of Bloomington Common Council**

**From: John Whikehart, President**

**Eric Spoonmore, Treasurer**

**Jeffrey Underwood, Controller/Assistant Treasurer**

**Re: 2025 Budget**

We are pleased to present the 2025 budget for your review. In coordination with the Council and Administration we seek a resolution from the Council on September 4, 2024. Upon your approval we would then work with the City Council and Administration to submit the request to the Monroe County Food & Beverage Tax Advisory Council for their review and recommendation. Assuming a positive recommendation we would then seek formal adoption of our request along with the City's 2025 budget.

The total proposed budget is \$899,400 broken down as follows”

Category 1 – Personnel Services:	\$0
Category 2 – Supplies:	\$1,000
Category 3 – Services:	\$898,400
Category 4 – Capital	\$0

Much of this request is contained in Category 3 – Services:

Professional Services-Internal includes services that would be provided by the Board's Attorney and Controller as follows:

Legal	144,900
Controller	71,500

Professional Services-External includes services such as Owner's Representative as follows:

Owner's Rep	320,000
-------------	---------

“Other” includes services such as, but not limited to, design and maintenance of Website, Testing and Environmental services, Commissioning and Utility Connection fees as follows:

Website	1.000
Testing & Environmental	200,000
Commissioning	60,000
Utility Connections	100,000

We are happy to answer your questions and thank you for your consideration of our request.

Monroe County Capital Improvement Board  
2025

			Total	Other	
Category 1 - Personnel Services			0	Testing & Environmental	200,000
Category 2 - Supplies			1,000	Commissioning	60,000
				Utility Connections	<u>100,000</u>
Category 3 - Services				Total	<u>360,000</u>
Professional Fees-Internal	Legal	144,900			
	Controller	71,500	216,400		
Professional Fees - External	Owner's Rep		320,000		
Website			2,000		
Other*			360,000		
Category 4 - Capital			<u>0</u>		
Total			<u>899,400</u>		



# OFFICE OF THE CONTROLLER

Jessica McClellan, Controller

**2025 BUDGET  
PRESENTATIONS**

**AUGUST 29, 2024**

The Controller oversees the complete spectrum of financial operations.

- **Staffing levels:** 12 FTE
- **Key programs**
  - Accounts payable/receivable
  - Payroll
  - Purchasing & procurement
  - Budget, auditing & financial planning

# Current Status

- **Successes**

- Communication
  - Collaboration with departments and Council
- Audits
  - Developed a good relationship with auditors
- Grants
  - Increase in application capacity and awards
- Budget
  - Creating a goal-oriented budget proposal

# Current Status

- **Challenges & Needs**

- We need a robust, modern financial software solution to streamline our operations and eliminate the inefficiencies of manual processes and disparate spreadsheets.

- **Opportunities**

- Modernizing our financial tools will improve our ability to generate clear financial summaries and pinpoint specific operational goals.



# 2025 Goals

- **Goal 1: Streamline the Budgeting Process**
- **Goal 2: Improve Cash Flow Management**
- **Goal 3: Drive Cost Reduction Initiatives**
- Addresses the city's need to efficiently manage resources, support key initiatives, and achieve long-term growth and sustainability.

# Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,005,602	1,130,213	1,236,975	1,262,302	25,327	2%
200 - Supplies	8,355	4,309	10,550	10,550	0	0%
300 - Other Services	1,434,170	1,292,829	2,244,925	3,127,996	883,071	39%
400 - Capital Outlay	-	-	-	-	0	0%
<b>Total</b>	<b>2,448,128</b>	<b>2,427,351</b>	<b>3,492,450</b>	<b>4,400,848</b>	<b>908,398</b>	<b>26%</b>

# Budget Notes

- **Personnel + 2%**
  - No changes in staffing. Increase = COLA
- **Supplies 0%**
  - No changes in office supplies.
- **Other Services + 39%**
  - Change to bond payments due in 2025
  - Consultants for future development projects, ARPA compliance, audits, financial planning, TIF planning, reporting compliance, state and federal grant applications

# Goal 1: Budget

- **Streamline the Budgeting Process**
  - **The Need**
    - Local government has long relied on incremental budgeting, in which last year's budget becomes next year's budget.
    - One disadvantage of this approach is that it causes local government to be slow to change.

# Goal 1: Budget

- **Outputs and Outcomes**

- Education
- Defined and standardized workflow.
- Deeper understanding of the budget process.
- Citywide, goal setting and accountability become a part of the budgeting process.

- **Timeline**

- Ongoing project that will last throughout the year, and continue to inform each consecutive budget year.

# SKIP THIS SLIDE NO 2025 IMPACT

- **Budget Impact**
  - \$XXX.XX personnel
    - Explain titles/roles
  - \$XXX.XX supplies
    - Explain
  - \$XXX other services
    - Explain

# Goal 2: Cash Management

- **The Need**

- Cash Management is a tool to plan multi-year projects based on complex cash flows and multiple funding sources.
- Cash flow management includes long-term financial planning, capital planning and strategic planning.
- The City needs an up-to-date long-term financial plan.

# SKIP THIS SLIDE NO 2025 IMPACT

- **Budget Impact**
  - \$XXX.XX personnel
    - Explain titles/roles
  - \$XXX.XX supplies
    - Explain
  - \$XXX other services
    - Explain



# Goal 2: Cash Management

- **Outputs and Outcomes**

- Long-Term Financial Plan
- Annual Investment Report
- Monthly Cash Forecast Report
- Liquidity analysis
- Improved decision-making ability

- **Timeline**

- Ongoing project that will last throughout the year, and continue to inform each consecutive budget year

# Goal 3: Cost Reduction Initiatives

- **The Need**
  - How does the City cut budgets without impacting core services and outcome priorities?
- **Outputs and Outcomes**
  - Explore ideas to reduce costs due to asset maintenance or shift to new technologies.
  - Prioritize long-term financial health.
- **Timeline**
  - Ongoing project that will last throughout the year

# Department Budget by Fund

Category	General Fund	CARES	ED LIT	Non-Reverting Improve	Total
1	0	0	1,262,302	0	1,262,302
2	10,550	0		0	10,550
3	213,690	288,000	2,626,306	0	3,127,996
4	0	0		0	0
<b>Total</b>	<b>224,240</b>	<b>288,000</b>	<b>3,888,608</b>	<b>0</b>	<b>4,400,848</b>

# Conclusion

The Controller's mission is to address and surpass the needs of residents and city administration in the areas of:

- Financial reporting
- Budget management
- Compliance
- Internal controls
- Financial analysis

**Thank you** for your consideration. I look forward to your questions.