Departmental Budget Hearings

Wednesday, August 16

Housing and Neighborhood Development

Economic and Sustainable Development

Community and Family Resources

Parks and Recreation

Bloomington Housing Authority

FISCAL YEAR 2018 BUDGET PROPOSAL

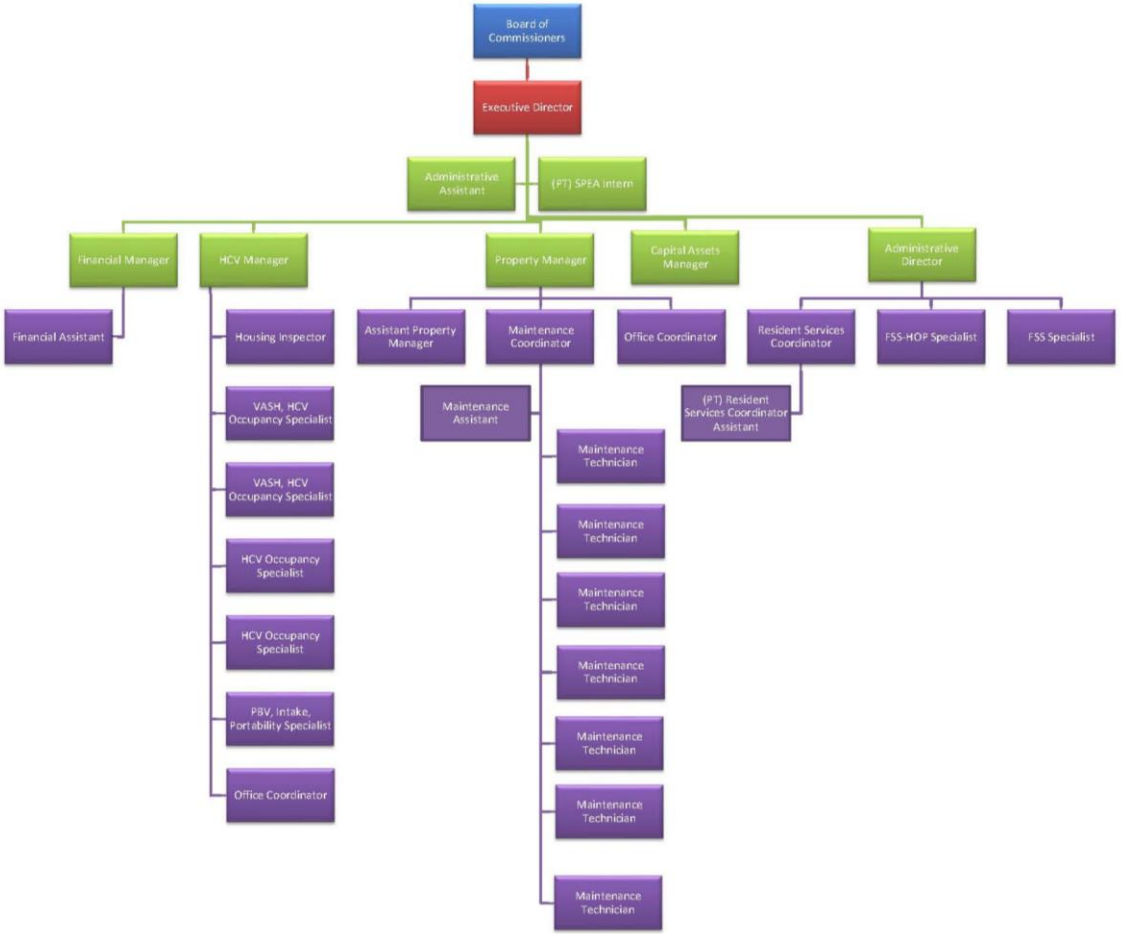
DATE: AUGUST 16, 2017

PRESENTED BY: AMBER (GRESS) SKOBY

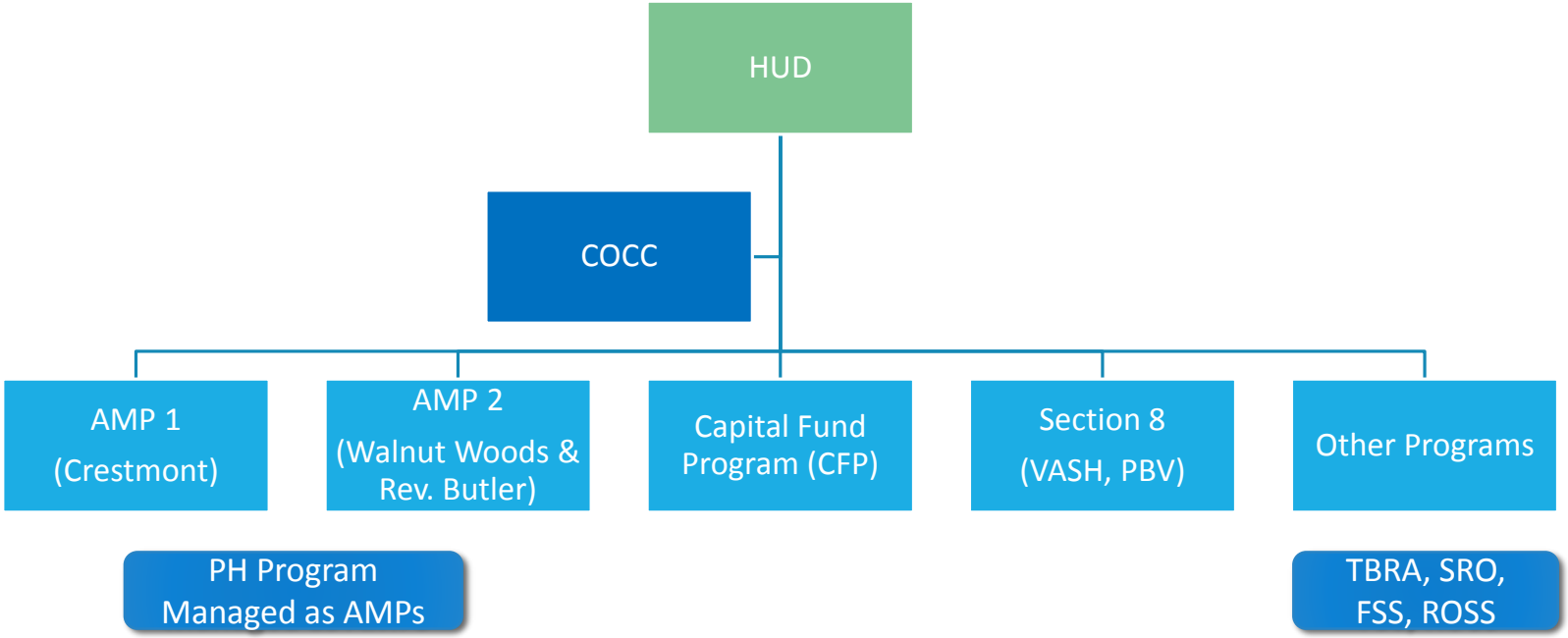
Mission

“The mission of the Bloomington Housing Authority, also known as the BHA, is to administer public funds using available resources in a manner which will allow the Housing Authority to offer a variety of affordable housing opportunities and supportive services that foster stability and self-sufficiency through creative partnerships while servicing our customers with the highest level of professionalism and respect.”

Organizational Chart



BHA Asset Management



BHA Portfolio

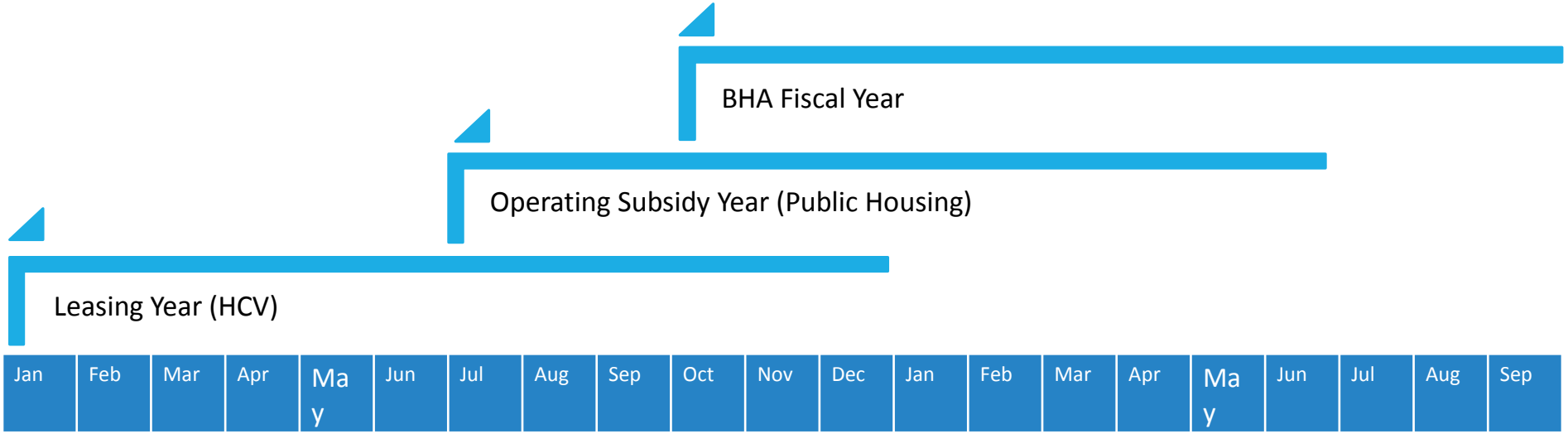
Low Income Public Housing	(312 Units)
Section 8 Housing Choice Voucher Program	(1,284)
Single Room Occupancy	(12)
Project Based Vouchers	(35)
Veterans Affairs Supportive Housing	(80)
Family Self Sufficiency Program (Section 8)	(80)
Homeownership Program	(12)
Step Up Program (Public Housing) ROSS	(53)

Onsite Boys and Girls Club, Head Start, High School Equivalency Classes

2017 Highlights

- 1,706 applications received
- 372 families housed in Public Housing program
- 1,543 families assisted through Housing Choice Voucher program
- 11 graduates of Family Self-Sufficiency program
- 53 participants in Step-Up program
- Major renovation of 1300 to 1306 West 12th Street units
- Executive Director succession
- $10.1 million in federal subsidy to provide affordable housing and self-sufficiency programs

Budgeting Timeline



Low-Income Public Housing

- 3 communities: Crestmont, Rev. Butler, and Walnut Woods
- 310 Units
- 85% are below 30% AMI
- 13% elderly
- 39% disabled
- 50% households with children
- 302 children
- 27% working ($16,162 average income)

Bedrooms	Number of Units	Average Annual Income	Tenant Paid Rent per Month
Studio	4	$4,524	$120
1	108	$10,537	$243
2	90	$8,873	$201
3	96	$9,822	$220
4	8	$11,951	$232
5	4	$18,875	$392

Public Housing Budget

Operating Income	Amp 1 (Crestmont)	Amp 2 (Rev Butler and Walnut Woods)
Gross Potential Rents	$495,000	$305,000
Vacancy Loss	(24,750)	(9,150)
Net Dwelling Rents	480,150	298,900
Excess Utilities	42,000	26,200
Non dwelling Rental	24,500	2,400
Operating Subsidy	711,000	407,429
Resident Services Grant	51,178	
Other Tenant Charges	79,000	28,000
Interest on General Fund Invest.	200	100
Other Misc Income	5,000	3,000
Total Rental and Operating Income	**$1,393,686**	**$766,029**

Operating Expenses	Amp 1 (Crestmont)	Amp 2 (Rev Butler and Walnut Woods)
Administrative	$378,040	$216,820
Tenant Services	70,210	2,580
Utilities	200,000	152,000
Maintenance and Operations	464,395	255,487
Protective Services	19,000	1,000
Insurance	58,722	36,206
Collection Loss	67,000	18,000
Debt Payments	32,640	46,970
Other Misc Expense	8,300	12,300
Total Expenditures	**$1,298,307**	**$741,363**

Capital Fund Program

- Capital Fund Contributions Contract Amendment (CF ACC)
- Funding for the Capital Fund Program (CFP) Grant
- Funding for repairs and renovations
- Debt Service payment of $177,000

Year	Funding Amount	Year	Funding Amount
2002	$593,683	2010	$550,916
2003	$570,761	2011	$472,515
2004	$551,426	2012	$428,088
2005	$556,856	2013	$389,957
2006	$520,885	2014	$453,355
2007	$512,775	2015	$461,594
2008	$560,820	2016	$476,877
2009	$555,301	2017	$495,307

Housing Choice Voucher (Section 8)

- 1,376 Vouchers (1,284 HCV, 80 VASH, 12 SRO)
- 6% Elderly
- 49% Disabled
- 534 families with children (39 %)
- 1,145 children assisted by HCV
- 31% working households
- $9,700 average income
- 78% are 30% AMI or less

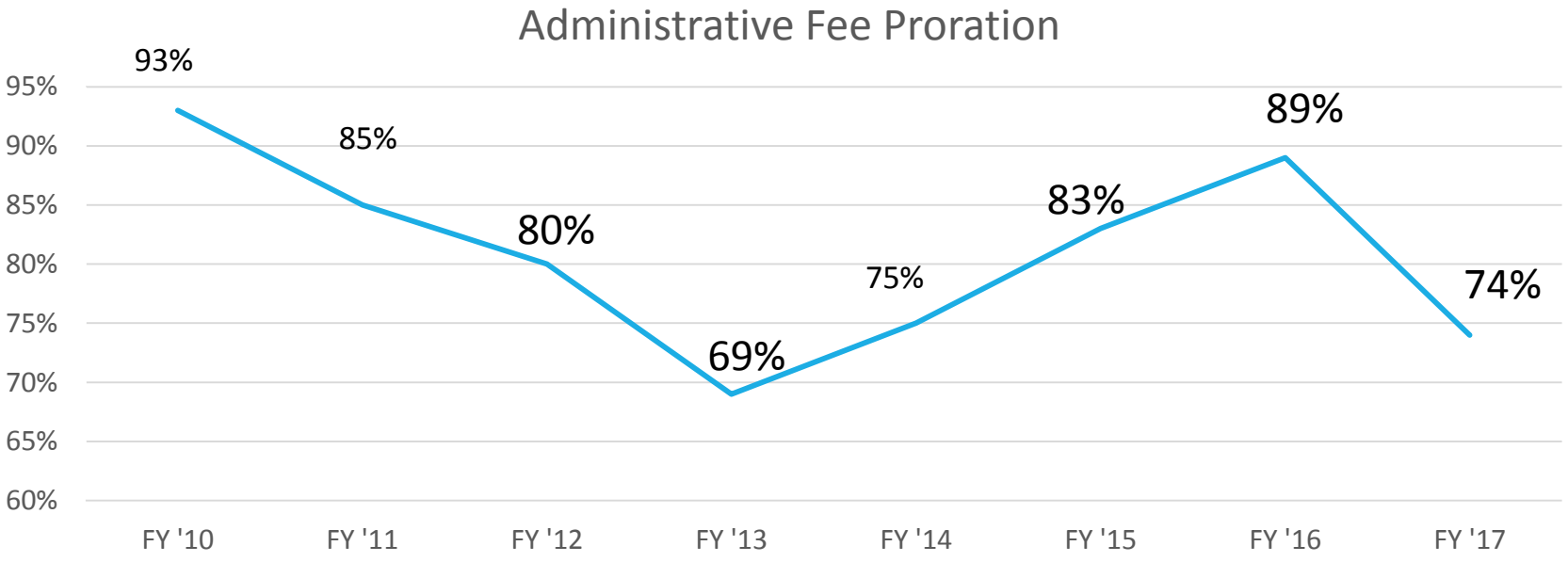
Voucher Bedroom Size	Number of Vouchers	Housing Assistance Payment	Tenant Payment	Average Income
Studio	20	$343	$167	$9,821
1	450	$358	$189	$9,820
2	452	$450	$185	$10,963
3	348	$711	$175	$12,032
4	73	$898	$198	$16,069
5	20	$1,109	$136	$15,669

Housing Choice Voucher Budget

Operating Income	HCV and VASH	SRO
Housing Assistance Payments (HAP)	$8,166,000	$30,000
FSS Grant	91,953	
Administrative Fees	708,411	7,128
Interest	200	
Fraud Recovery	31,000	
Total Income	**$8,997,564**	**$37,128**

Operating Expenses	HCV and VASH	SRO
Housing Assistance Payments (HAP)	$8,166,000	$30,000
Administrative	701,394	
FSS Program	83,794	7,128
Auto	1,200	
Insurance	7,251	
General Expense	9,620	
Total Expense	**$8,969,259**	**$37,128**

Administrative Fee



Resident Services

Step Up Program

- Bun 2-3 Program
- High School Equivalency Test Scholarships
- Wonder Women Health Fair
- Employment Clothing Vouchers
- Haircut Vouchers
- Youth Development Scholarships
- Increased Marketing
- Family Night Out
- Back-to-School Bash
- Employment and Education Support Scholarships

Family Self-Sufficiency Program

- Interview Attire Vouchers
- Wonder Women Health Fair
- Hair Cut Vouchers
- Tax filing and EITC assistance
- Onsite Work Keys Testing
- Financial Literacy
- Credit Counseling

Central Office Cost Center

- Executive and financial management staff
- Funded by management fees, asset management fees, and book keeping fees

Operating Income	COCC
Asset Mgmt Fees	27,912
Mgmt Fees	564,259
Capital Fund Soft Costs	47,690
Interest	300
Total Operating Income	**$640,161**

Operating Expenses	COCC
Administrative	575,258
Tenant Services	20,000
Insurance	8,179
Total Operating Expenses	**$603,437**

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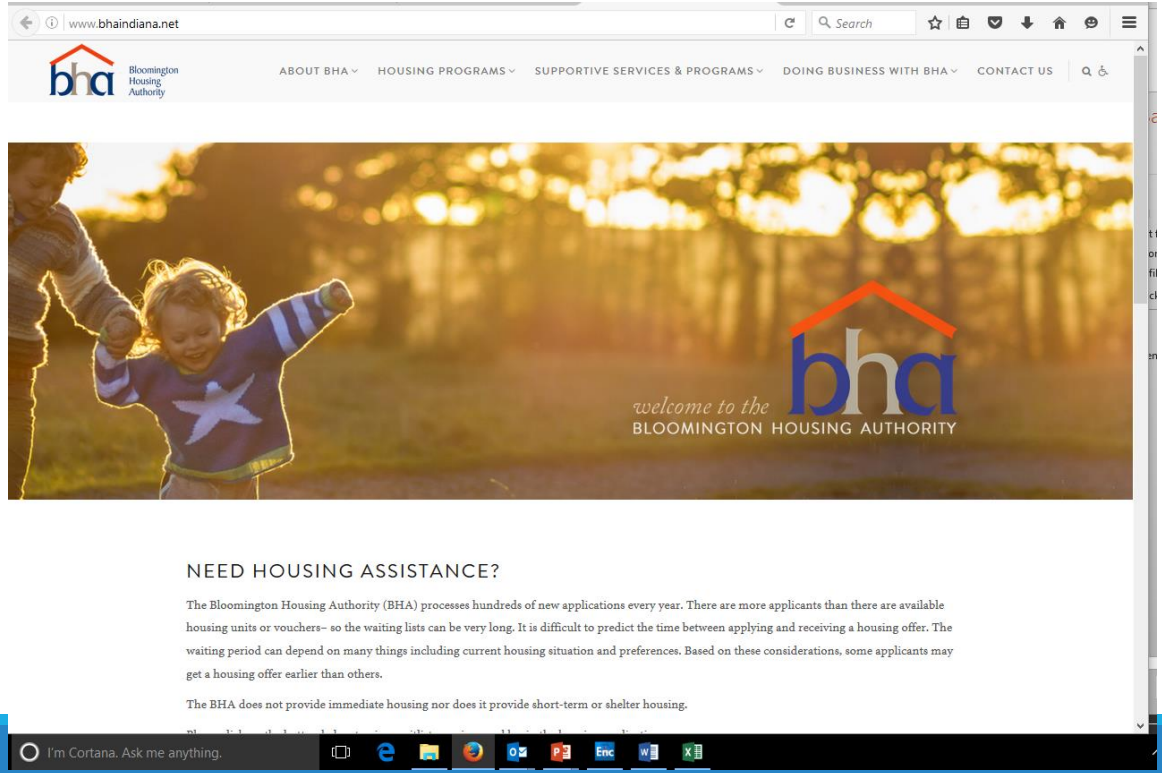


City of Bloomington, IN

Housing and Neighborhood Development Department

Budget Presentation, FY 2018

Why We Exist

The Department of Housing and Neighborhood Development mission is, “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.

2017 Budget Goal Update

Community Service

- ✓ CDBG and Jack Hopkins Funds disbursed and monitored
- ✓ Provided housing counseling services to 46 clients
- ✓ 42 individuals completed Homebuyers Class and 19 individuals have completed R101 Rental class

Affordable Housing

- ✓ Assisted with the creation of 27 workforce housing units

2017 Budget Goal Update

Housing Rehabilitation

- ✓ Completed 8 emergency home repairs, 5 home modifications, and 1 housing rehabilitation
- ✓ Provided funds to the local housing authority to rehab 4 public housing units

Neighborhood Enhancement

- ✓ Installation of 420 LF of sidewalk along south side of 17th Street currently underway.

2017 Budget Goal Update

Historic Preservation

- ✓ Held monthly educational sessions/seminars (Strong Towns Editor Charles Marohn visit to Bloomington) and administered Demolition Delays, provided technical assistance.

Rental Inspection

- ✓ Have completed 873 cycle inspections to date involving 3,205 units.

2017 Budget Goal Update

Facility Improvements

- ✓ Provided funding to Boys/Girls Club to restore/repair historic limestone entrance wall
- ✓ Assisted 2 Social Service agencies to make improvement to their facilities

Neighborhood Compliance and Citizen Involvement

- ✓ Held Blooming Neighborhoods Celebration, awarded 6 Neighborhood Grants, Completed 2 neighborhood clean-ups
- ✓ Proactive enforcement of Title 6 violations

Community Service

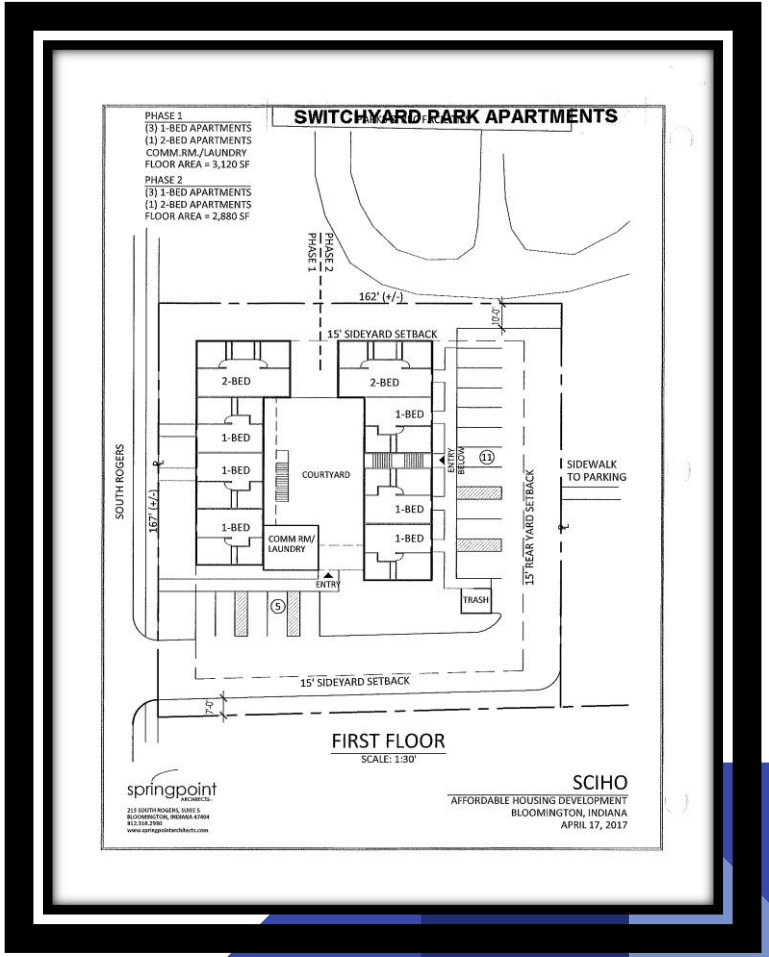
Activity: Provide funding assistance to social service agencies and deliver housing counseling assistance.

- Award CDBG funding to 5 agencies.
- Monitor 22 agencies receiving Jack Hopkins funding.
- Provide housing counseling services to 30 clients.
- Graduate 50 individuals from Homebuyers club and 15 individuals from R101 class.

Affordable Housing

Activity: Provide affordable housing opportunities for low/moderate income households.

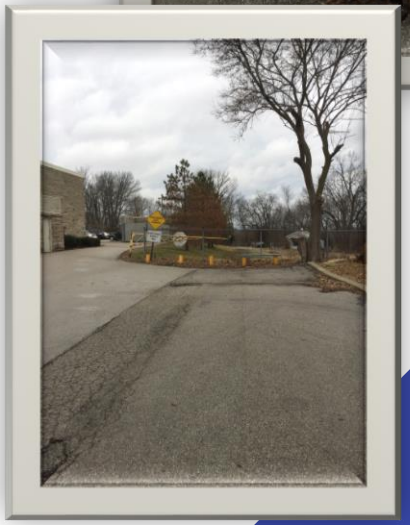
- Provide developer subsidy, rental assistance and identify affordable housing opportunities for 50 units of new housing.
- Develop monitoring guidelines and conduct on-site monitoring of City's workforce housing.
- Establish guidelines for affordable housing fund and manage city's housing fund portfolio.



Neighborhood Enhancement

Activity: Assist other city departments with construction of public infrastructure improvements to streets, sanitary sewers, storm drainage, and park improvements.

- Provide playground equipment and seating for Crestmont Park
- Repair deteriorated foot path that connects Broadview Neighborhood Park and Coolidge Avenue



Housing Rehabilitation

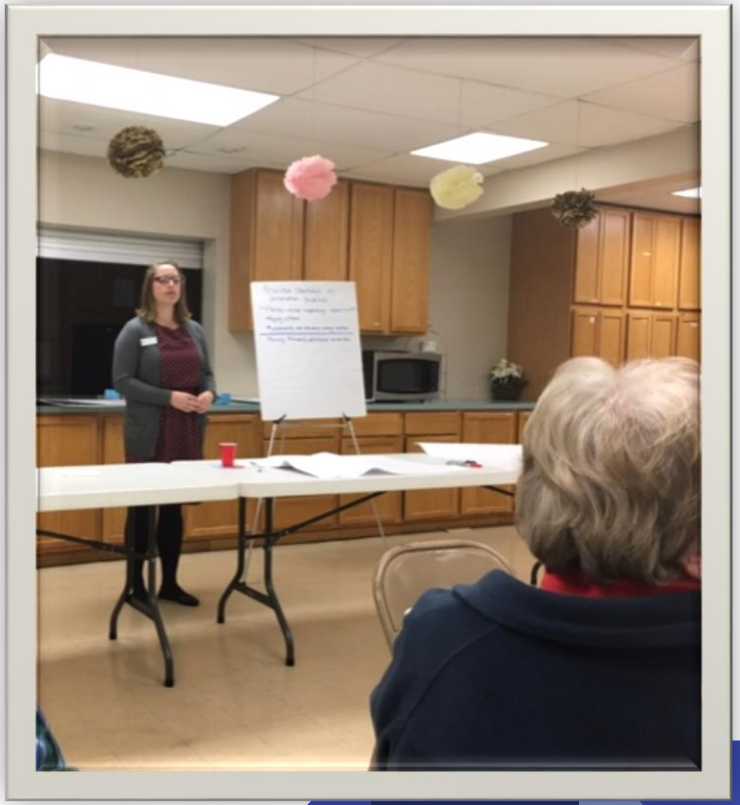
Activity: Provide grants and loans for residential and public housing rehab, modifications and emergency repairs.

- Complete 30 units of housing rehabilitation services involving the above programs.

Historic Preservation

Activity: Provide Funding to preserve Bloomington's Historic structures.

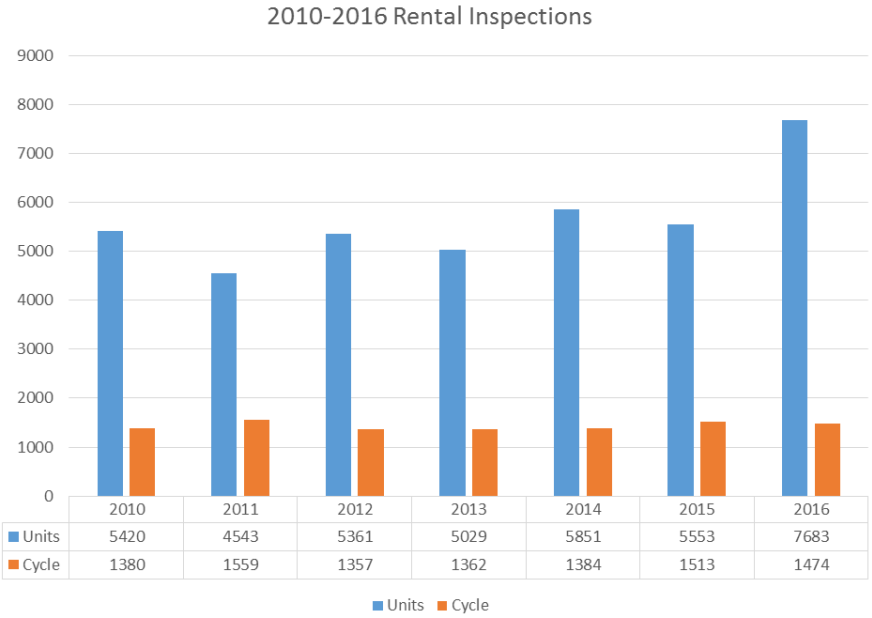
- Host one education/information seminar.
- Provide technical assistance to property owners as it relates to their historic properties.
- Administer the Demolition Delay Ordinance.



Rental Inspection

Activity: Ensure all rental units within the city are in compliance with Title 16.

- Conduct 1500 rental unit cycle inspections.
- Evaluate and make changes to current rental inspection process to improve inspection time by 20%.



	2010	2011	2012	2013	2014	2015	2016
Units	5420	4543	5361	5029	5851	5553	7683
Cycle	1380	1559	1357	1362	1384	1513	1474

Facility Improvements

Activity: Funding to not-for-profit organizations to rehab, upgrade and modernize their facilities.

- Assist MCUM to complete structural repairs to their 14th Street Daycare
- Purchase and installation of back-up generator for Middle Way House
- Rehabilitate 2 group homes for Life Designs

Neighborhood & Citizen Involvement

Activity: Coordinate and sponsor activities to promote neighborhood development.

- Provide 30 citizens opportunity to learn about local government through Citizen's Academy class.
- Complete 3 neighborhood clean-ups and 3 funding rounds for neighborhood improvement grants per year.
- Partner with CONA to fund neighborhood activity or workshop

Neighborhood Compliance

Activity: Investigation and resolution of citizen complaints through the Citizen Action Order System

- Proactively work with neighborhoods to resolve citizen complaints relating to weeds, trash, over-occupancy and other nuisances.
- Investigate complaints within 48 hours of notice.

HAND Department – Budget Highlights

Category 1 – Personnel Services increase of $26,527 or 2.5%

- Includes 2% pay increase for all staff members

HAND Department – Budget Highlights

Category 2 – Supplies an increase of $2,350 or 18.9%

- **Line 211- Office Supplies** decreases by $695
- **Line 242 – Other Supplies** increases by $3,000

HAND Department – Budget Highlights

Category 3 – Other Services & Charges - decrease of -$10,161 or -2.5%

- **Line 317 – Mgmt Fee, Consultants, and Workshops** – Decrease of $29,500
- **Line 320 – Advertising**– Increase of $730
- **Line 383 – Bank Charges**– Increase of $2000
- **Line 396 – Grants** – Increase of $9,050

HAND Department – Budget Highlights

Category 4 – Capital Improvements

- The department does not have any Capital Improvement expenses for 2018

HAND Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 101 - General Fund (S0101)					
Expenditures					
Department: 15 - HAND					
Total: Personnel Services	969,983	1,058,943	1,085,470	26,527	2.51%
Total: Supplies	6,311	12,477	14,827	2,350	18.83%
Total: Other Services and Charges	384,265	406,465	396,304	(10,161)	-2.50%
Expenditures Grand Totals:	$1,360,558	$1,477,885	$1,496,601	$ 18,716	1.27%

HAND Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 905 - Housing Trust (Ord17-03) (S9506)					
Expenditures					
Department: 15 - HAND					
Total: Other Services and Charges	0	0	1,000,000	1,000,000	
Expenditures Grand Totals:	$ -	$ -	$1,000,000	$1,000,000	

HAND Department – Conclusion

Thank you for your consideration of the Housing and Neighborhood Development Department 2018 budget request.

I would be happy to answer any questions that you may have.

City of Bloomington, IN

Economic & Sustainable Development (ESD)

Budget Presentation, FY 2018

Why We Exist

The mission of the Department of Economic & Sustainable Development is to foster a livable and economically resilient community through partnerships, collaboration and outreach. Through strategic initiatives that expand economic opportunities, the Department aims to preserve the health of our environment, provide for social equity to the citizenry, and advance the principles of sustainable development.

2017 Budget Goal Update

Business Relations and Development – Selected Highlights

- ✓ Designed and implemented “Start A Business” quick start guide
- ✓ Managed 69 applications for new/renewed Enterprise Zone Investment Deductions (EZID’s) in 2017
- ✓ Issued 23 mobile food vendor licenses in 2017, of which 22 are active
- ✓ Secured $300K EPA Brownfield Assessment Grant to stimulate private investment

2017 Budget Goal Update

Sustainable Development – Selected Highlights

- ✓ Completed 28 Monroe County Energy Challenge community events, engaged with 1,856 event attendees
- ✓ Secured 97 installation commitments totaling 1 megawatt of additional solar capacity via Solarize Bloomington Phase I program
- ✓ Worked with Efficiency Services Group (ESG) to evaluate over 50 City facilities for upgrades

2017 Budget Goal Update

Arts & Cultural Development – Selected Highlights

- ✓ Public art: Commissioned and executed Vectren Fence Art on B-Line, 3rd Street Median, and 7th Street Traffic Calmers
- ✓ Murals: Intersection Mural (Dodds/Fairview), 7th Street Underpass Mural, 423 S Washington Mural
- ✓ Received largest ever number of grant applications for arts project grants totaling $55,000 in requests

2017 Budget Goal Update

Major Economic Development Projects – Selected Highlights

- ✓ Dimension Mill design complete
- ✓ Preliminary implementation of Wage Growth Task Force recommendations
- ➢ Continuing completion of Trades District infrastructure design project, moving to construction bid summer 2017

2018 Activity Descriptions

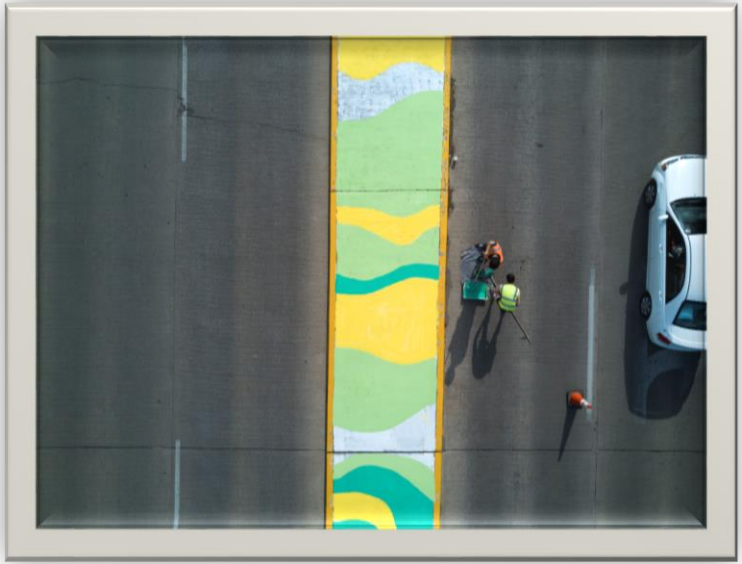
Activity: BEAD, public art, promotion of our uniquely Bloomington attractions and events.

- Increase engagement with arts and culture stakeholders in Bloomington, including creative business community, to cross-promote and stimulate cultural ecosystem.
- Implement Arts & Culture projects in support of Bloomington Bicentennial.
- Develop and implement additional cultural festival(s) and events.

2018 Activity Descriptions

Activity (con't): BEAD, public art, promotion of our uniquely Bloomington attractions and events.

- Continue implementation of event permitting process.
- Increase national visibility of Bloomington as arts and culture incubator.
- Staff and support BAC and BEAD Advisory groups.



2018 Activity Descriptions

Activity: Building sustainability networks, expertise and efficiency in the community as well as internally to City operations.

- Complete Guaranteed Energy Savings Contract (GESC) projects.
- Implement Green Building Ordinance reviews and Phase I improvements.
- Implement bike share program.
- Expand car share program.

2018 Activity Descriptions

Activity (con't): Building sustainability networks, expertise and efficiency...

- Implement Trades District energy innovation projects.
- Complete Sustainability/Environmental Plan.
- Develop and support programs to increase access to local food.
- Staff and support Bloomington Commission on Sustainability (BCOS).

2018 Activity Descriptions

Activity: Business assistance and advocacy; incentives toward job creation, private capital investment and sustainable growth.

- Engage with business community to improve City/business interactions.
- Stimulate and support (including sponsorship) innovation-driven events and workshops.

2018 Activity Descriptions

Activity (con't): Business assistance and advocacy; incentives toward job creation, private capital investment and sustainable growth.

- Collaborate with BEDC, Chamber, SBDC/IvyTech, SCORE, private industry to stimulate small- and mid-sized business retention and expansion.
- Cultivate venture capital & other startup funding.

2018 Activity Descriptions

Activity (con't): Business assistance and advocacy; incentives toward job creation, private capital investment and sustainable growth.

- Develop IP Commercialization Plan.
- Facilitate business licensing programs.
- Staff and support Economic Development Commission (EDC), Bloomington Industrial Development Advisory Commission (BIDAC), and Bloomington Urban Enterprise Association (BUEA).

2018 Activity Descriptions

Activity: Guiding major ESD projects and initiatives, serving as the primary economic development liaison between the City, the business community, partner economic development organizations, other governmental units, etc.

- Accelerate development of important properties to stimulate economic development.
- Acquire Switchyard-adjacent properties.

2018 Activity Descriptions

Activity (con't): Guiding major ESD projects and initiatives....

- Collaborate with private developers to increase affordable housing units.
- Activate Dimension Mill.
- Sell Showers Administration Building.
- Construct Trades District infrastructure.
- Implement Community Development Financial Institution (CDFI).

2018 Activity Descriptions

Activity (con't): Guiding major ESD projects and initiatives....

- Implement Wage Growth Task Force recommendations.
- Support existing IU Hospital site planning process.

ESD Department – Budget Highlights

Category 1 – Personnel Services

- $433,176, an overall increase of $6,493 or 1.52%

➢ **Line 111 (Salaries & Wages – Regular) – $293,392, an increase of $5,329**

- No additional personnel requested. The City is requesting a 2% salary increase for non-union personnel.

ESD Department – Budget Highlights

Category 2 – Supplies

- $3,900, an overall increase of $2,400 or 160%

➢ **Line 242 (Other Supplies) – $3,500, an increase of $2,400**

- Increase of $2,500 for Monroe County Energy Challenge supplies; increase of $500 for community engagement art supplies; decrease of $600 for removal of Adobe license to line 391.

ESD Department – Budget Highlights

Category 3 – Other Services & Charges

- $394,525, an overall increase of $209,915 or 114%

➢ **Line 317 (Mgmt. Fee, Consultants, and Workshops) – $16,500, a decrease of $12,500**

- Reduction of $25,000 for Environmental/Sustainability Plan, to be carried over from 2017 budget

- One-time addition of $7,500 for Energy Disclosure Ordinance set up consultant

- Addition of $5,000 for graphic design, social media, etc.

ESD Department – Budget Highlights

Category 3 – Other Services & Charges (con't)

- **Line 394 (Temporary Contractual Employee) – $21,740, an increase of $15,620**

- Addition of $12,500 for Energy Disclosure Ordinance data management staff
- Addition of $3,120 for second SPEA Arts Administration intern to support increasing community arts engagement efforts

ESD Department – Budget Highlights

Category 3 – Other Services & Charges (con't)

- **Line 397 (Mayor's Promotion of Business) – $225,000, an increase of $125,000**

- Addition of $100,000 for high-quality Pre-K support efforts
- Addition of $25,000 for Bloomington Bicentennial project support
- Addition of $12,500 for Dimension Mill pre-programming, Combine sponsorship, public art support projects
- Reduction of $12,500 for ESD Annual Strategic Initiative

ESD Department – Budget Highlights

Category 3 – Other Services & Charges (con't)

- **Line 399 (Other Services and Charges) – $80,000, an increase of $79,000**

- Addition of $75,000 in contract labor to support Wage Growth Task Force project implementations

- Addition of $4,000 for miscellaneous costs associated with 2018 implementation of Green Building Ordinance

ESD Department – Budget Highlights

Category 4 – Capital Improvements

- Not applicable. The department does not maintain a capital budget.

ESD Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 101 - General Fund (S0101)					
Expenditures					
Department: 04 - Economic & Sustainable Dev					
Total: Personnel Services	366,913	426,683	433,176	6,493	1.52%
Total: Supplies	2,136	1,500	3,900	2,400	160.00%
Total: Other Services and Charges	127,968	184,610	394,525	209,915	113.71%
Expenditures Grand Totals:	$497,018	$612,793	$831,601	$218,808	35.71%

ESD Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 251 - Bloomington Invest Incent (S9503)					
Expenditures					
Department: 11 - Mayor's Office					
Total: Other Services and Charges	63,244	13,458	9,750	(3,708)	-27.55%
Expenditures Grand Totals:	$ 63,244	$ 13,458	$ 9,750	$ (3,708)	-27.55%

ESD Department – Conclusion

Thank you for your consideration of the Economic & Sustainable Development Department 2018 budget request.

I welcome your thoughts and questions.

City of Bloomington, IN

Community and Family Resources

Budget Presentation, FY 2018

Why We Exist

The Community and Family Resources Department exists to help improve the quality of life in Bloomington through programs and services designed to strengthen community and family ties and increase overall community capacity to address social issues. From promoting volunteerism to enhancing community wellness to celebrating the Bloomington's unique and diverse history, character and people to coordinating public safety education initiatives, the Community and Family Resources Department staff works to promote an enhanced quality of life for all Bloomington residents and visitors and help build a strong and vital community.

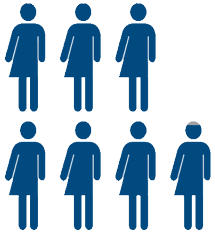
2017 Budget Goal Update

Engagement:

- Bloomington Volunteer Network worked with Monroe County United Ministries, Fairview School, Boys and Girls Club, Girls Inc. and South Central Community Action Program to leverage volunteers and their skills across all levels of the organizations. A staff person from each organization was videotaped while discussing some of the commonalities volunteers may experience while working with adults and children living in poverty. A volunteer orientation video was produced which agencies will be able to use as part of their volunteer orientation program.

2017 Budget Goal Update

Attendees/ Participants

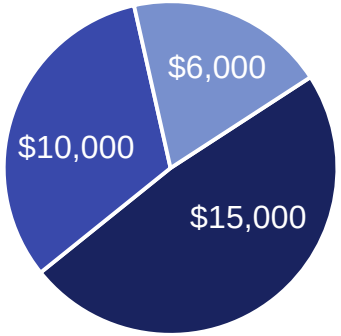


3,488

Volunteer Hours

8,623 *hours*

Funding for Service Projects provided by



- Service for Peace
- Serve Indiana
- Community Foundation

Granted to **30** *agencies*

Each volunteer hour has a monetary value of $22.34

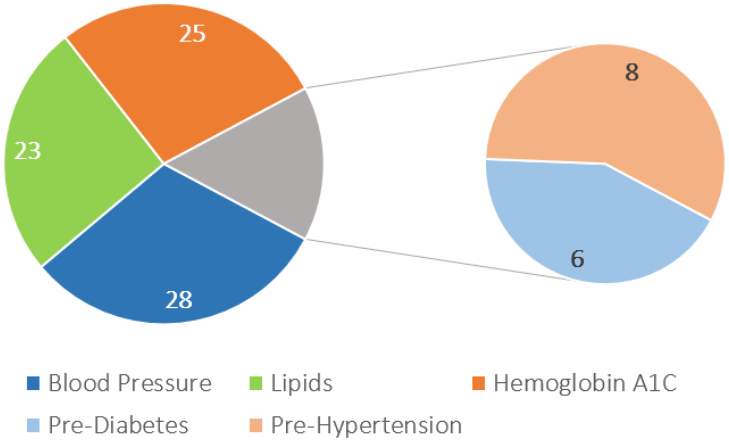
Events include: A Day On, Not a Day Off! and 40 Days of Peace service projects, as well as, the annual Dr. Martin Luther King, Jr. Birthday Celebration

2017 Budget Goal Update

Health Outreach

- **2016** (4 blood drives): **93** pints collected
- **2017** to date: **74** pints collected (2 additional drives scheduled)
- **167** pints of blood collected will impact **501** hospital patients

2017 Public Health Week Health and Wellness Fair



2017 Budget Goal Update

- Conduct 4 Smoking Cessation classes per month in conjunction with IU Health Bloomington and Volunteers in Medicine. IU Health Bloomington conducts 3 other classes per week. Average class attendance – 10
- Distributing 10,000 *No Smoking – No Electronic Smoking Device* window clings to area businesses.

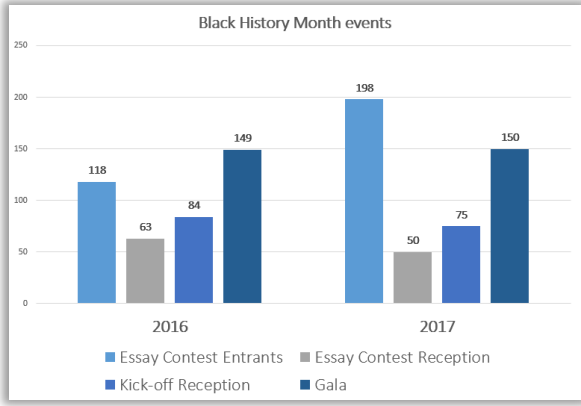
2017 Budget Goal Update

Safety Civility and Justice Initiative

- **August, 2016** Safety, Civility and Justice Initiative begins with Mayoral announcement and implementation of an educational campaign
- **October, 2016** Community Justice and Mediation Center contracted to design and implement process for gathering information from all segments of community on their perceptions of safety downtown
- **February, 2017:** Final Report on Deliberative Dialogue Process issued
- **February 16, 2017:** Safety, Civility and Justice Task Force begins meeting
- **April, 2017:** SCJ Task Force submits initial recommendations to Mayor Hamilton
- **June, 2017:** SCJ Task Force submits final report

➢ **July, 2017:** SCJ Task Force recommendation implementation begins and businesses respond to support implementation of SCJ recommendations

2017 Budget Goal Update



Diversity

- Coordinated a month-long celebration of African American History.
- Developed and provided Latino Competency Training to all Bloomington Police Department officers - resulting in a police force that is better equipped to communicate with and understand members of the Latino community and officers who are aware of services available to Spanish speaking community members in need.
- Hosted meetings and Q & A sessions with members of Bloomington's Muslim community regarding the establishment of a Task Force. Although no task force has been formed we continue to reach out to and support members of the Muslim community and specifically to the Bloomington Islamic Center when issues arise that may threaten or cause harm to this community.

2017 Budget Goal Update

Diversity (cont'd)

Boletín Comunitario

550 *copies delivered monthly to*
120 *households &*
48 *businesses*

91.3 FM WFHB ¡HOLA! BLOOMINGTON VIERNES 6-7 PM · En Español ·

¡HOLA! Bloomington

48 *Live broadcasts every year*
48+ *weekly guests*
8 *volunteers*

- Coordinated 4 workshops entitled: **KNOW YOUR RIGHTS** – which addressed questions about immigration reform, offered counseling and legal assistance including: document preparation for change of guardianship; identifying local supports; information about proper procedures when engaging law enforcement officials. Two (2) sessions were bilingual- English/Spanish and two (2) sessions were in Spanish only. Attendance of workshops ranged between 40 – 60 residents.

2017 Budget Goal Update

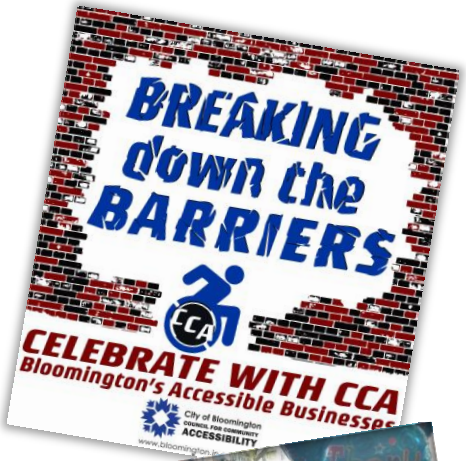
AccessAbility

People with Disabilities Welcome

Council for Community Accessibility, Community and Family Resources Department, City of Bloomington

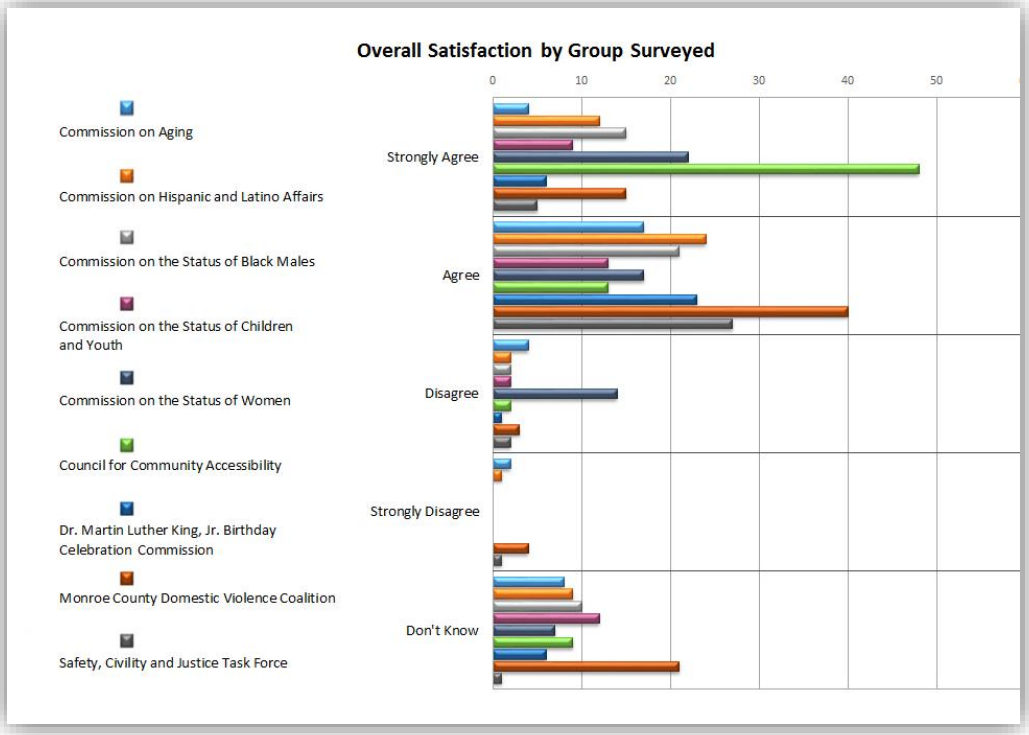
42 ***AccessAbility decals were awarded in 2016 and 2017 to local Bloomington businesses***

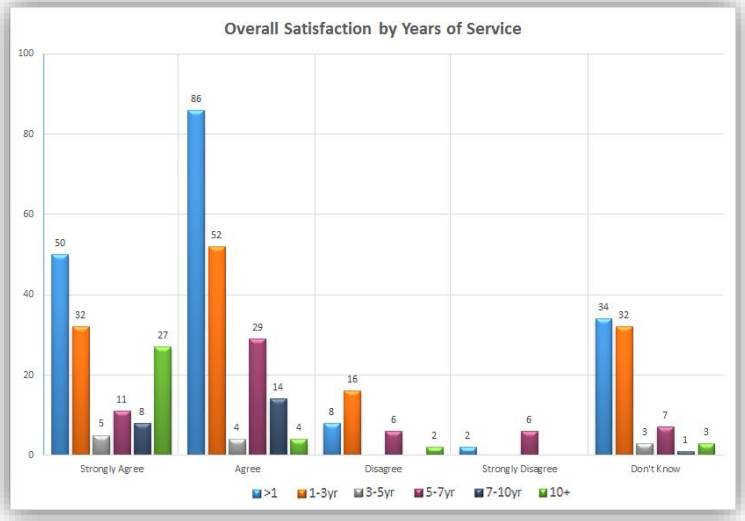
Aver's Pizza • Bloomington Bagel - Kirkwood • Bloomington Massage and Bodyworks • Buskirk-Chumley Theater • By Hand Gallery • Chico's • City of Bloomington Animal Care and Control • City of Bloomington Police Department • City of Bloomington Utilities • Crumble on College • Cup and Kettle • CVS - Kirkwood • DSW • Elan Salon • Gather • Green Nursery • Hoosier Family Chiropractic • Indiana Running Company • Inner Light • Ivy Tech Waldron Art Center • Kiku Sushi • King Dough • Lil Bub • Main Source Bank • Michael's Uptown Cafe • Northwest YMCA • Old National Bank - Kirkwood • Opie Taylor's • Rainbow Bakery • Red Lobster • Red Robin • Seaview Outfitters • Square Doughnuts • Three Amigos • Tuesday Morning • U.S. Post Office on Walnut



Commissions, Council, & Coalition

6 Commissions - 1 Council - 1 Coalition - 1 Task Force





2018 Activity Descriptions

- 8 training sessions for potential nonprofit board members, nonprofit coordinators and other nonprofit staff.
- Youth volunteer program engaging youth in year-round volunteering with a goal of 10,000 volunteer hours, collectively.
- “Dia Latino de Voluntarado” or Latino Volunteer Day during Hispanic Heritage Month, recruiting 80 volunteers from Bloomington’s Latino/Hispanic community and advocates.
- Youth Citizens Academy for 60 middle school aged students living or attending school in Monroe County to increase participants knowledge of local government and government resources.

Engagement - *Build a strong, healthy and engaged community by connecting volunteers of all ages and backgrounds with creative and effective opportunities for service.*

2018 Activity Descriptions

- Creation of a mobile app for a Black History Month walking tour.

- Provide ongoing communication and engagement opportunities for Spanish-speaking community members by producing 42 live broadcasts of Hola Bloomington in collaboration with WFHB radio; working with Latino/Hispanic teens to produce **“Teen Talk”** program, and the production of **“De Mujer a Mujer-La Vida Real” “From Woman to Woman – Real Life,”** a program with a primary audience of Hispanic/Latina women.

- Create a “Visitor’s Guide” in Spanish for community members to be inserted in 4 issues of the Boletin Comunitario.

91.3 FM WFHB
¡HOLA!
BLOOMINGTON
VIERNES 6-7 PM
• En Español •

2018 Activity Descriptions

- Work with Human Resources Director to develop and implement diversity/inclusion training module to be required for all 690 City staff. Train 6 diversity/inclusion trainers from across City departments.

- Coordinate Mayor's Diversity Advisory Council by identifying 7-10 staff from across departments and pay grades to meet quarterly and assess City's diversity efforts and outcomes and provides recommendations to the Mayor on effective strategies to increase inclusiveness among the workforce.

- Work with Bloomington Fire Department on diversity recruitment and retention efforts with a goal of 10-15% of new recruits being from underrepresented populations.

Diversity - *Create an environment where employees and residents strive to better understand the perspectives of others, demonstrate empathy and mutual respect, fairness and equity in the workplace and in community life. Develop more effective strategies to recruit and attract a more diverse applicant pool for position vacancies.*

2018 Activity Descriptions

- Provide leadership to the Safety, Civility and Justice Metric Development Team and Community Coordinating Council to develop strategies for prioritizing, implementing, funding and evaluating Safety, Civility and Justice Task Force recommendations, achieving a minimum of 3 task force recommendations.
- Meet with SCJ Metric Development Team every other month to establish and monitor baselines for success of the initiative.
- Establish public/private partnerships to fund SCJ Task Force recommendations for minimum of $78,000.
- Create and maintain Homelessness Services webpage on the City's website to deliver information to residents in need, service providers and other interested in assisting those experiencing homelessness with a minimum goal of 10 hits monthly.
- Maintain open communications and ongoing dialogue with downtown businesses, communities of faith, patrons and area service providers by attending 3 standing monthly meetings in addition to quarterly meetings and outreach.

Safety, Civility and Justice - *Create a community climate where residents and visitors feel safe and behave with civility and where community problem solving is performed with justice as an overarching value.*

Community and Family Resources Department – Budget Highlights

Category 1 – Personnel Services

Request is $744,841, an increase of $16,647 or 2.3% which reflects the city’s request of a 2% salary increase for non-union staff.

Community and Family Resources Department – Budget Highlights

Category 2 – Supplies

Request is $6,850, an increase of $350 or 5.4% and represents routine cost increases for standard supplies.

Community and Family Resources Department – Budget Highlights

Category 3 – Other Services & Charges

Overall request is $36,885, an increase of $8,050 or 28%. Significant line item increases include:

Line 316 – Instruction increases by $1,700 and includes staff development support at the Annual Volunteer Conference for one staff; registration for one staff for the International Town Gown Association Annual Meeting, continuing education and certification renewal for Indiana Navigators and social media and fund development continuing education for staff.

Community and Family Resources Department – Budget Highlights

Category 3 – Other Services & Charges (con’t)

Line 3230 – Travel increases by $500 which represents travel for conferences outlined in Line 3160.

Line 3640- Hardware and Software Maintenance increases by $4,400 and includes printer maintenance and the renewal of a variety of software programs including Cloud software renewal, Get Connected Volunteer Software, Smart Sheet Project Management Software and Adobe Suites.

Community and Family Resources Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 101 - General Fund (S0101)					
Expenditures					
Department: 09 - CFRD					
Total: Personnel Services	691,709	728,193	744,841	16,647	2.29%
Total: Supplies	3,355	6,500	6,850	350	5.38%
Total: Other Services and Charges	20,171	28,835	36,885	8,050	27.92%
Expenditures Grand Totals:	$715,235	$763,528	$788,576	$ 25,047	3.28%

Community and Family Resources Department – Conclusion

Thank you for your consideration of the Community and Family Resources Department 2018 budget request.

I would be happy to answer any questions that you may have.

City of Bloomington, IN

Parks and Recreation

Budget Presentation, FY 2018

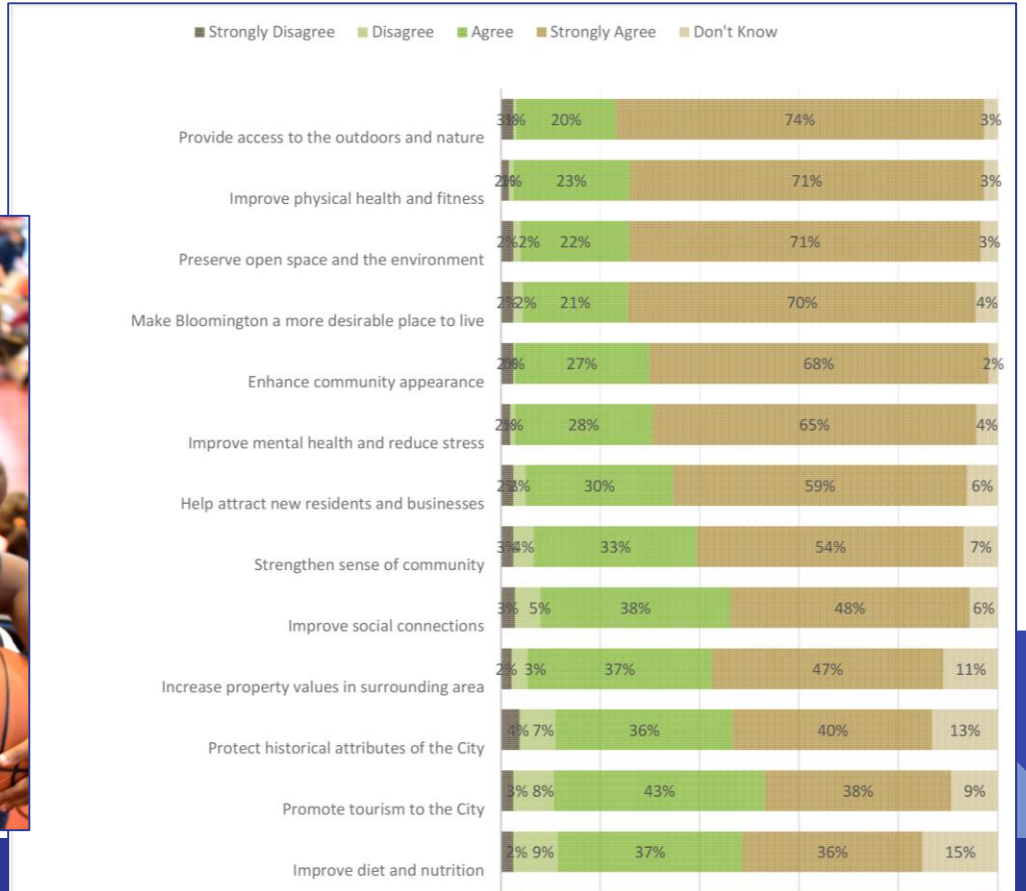
Why We Exist

We strive to provide the highest quality parks, recreation services and greenspace to enhance the quality of life for our community.

Parks and Recreation Department Overview

- Accredited by the Commission for Accreditation of Park and Recreation Agencies in 2001, 2006, 2011, 2016
- 24 program units
- More than **300** sports and recreation programs annually
- More than 734,809 participations in 2016
- Responsible for more than $50 million in city assets
- 30.6 miles of trails
- 27 playgrounds and 34 public parks
- Manage 2,342.5 acres of property

Parks and Recreation Benefits the Community



Activity Descriptions

Administration & Community Relations

- Provides customer service and clerical support for all department activities.
- Coordinates promotions, marketing, sponsors and volunteers.

Recreation Division

- Programs, events and services for preschoolers to senior adults and participants with varying degrees of abilities.
- Manage Allison-Jukebox Building, Banneker Community Center, Farmers' Market, Community Gardens, and Health/Wellness initiatives.

Activity Descriptions

Sports Division

- Provides sports programs and services for youth and adults.
- Operates and maintains sports facilities, ball fields, tennis and basketball courts, pools, golf course, ice arena, and skateboard park.

Operations Division

- Responsible for maintenance, sanitation, capital improvements, planning and development of all City parks, natural areas, facilities, trails, and greenways.
- Responsible for beautification of parks and public areas, including landscaping, cemetery management, urban forestry, and Griffy Lake Nature Preserve
- Facilitates outdoor recreation, education and volunteer opportunities.

2017 Highlights

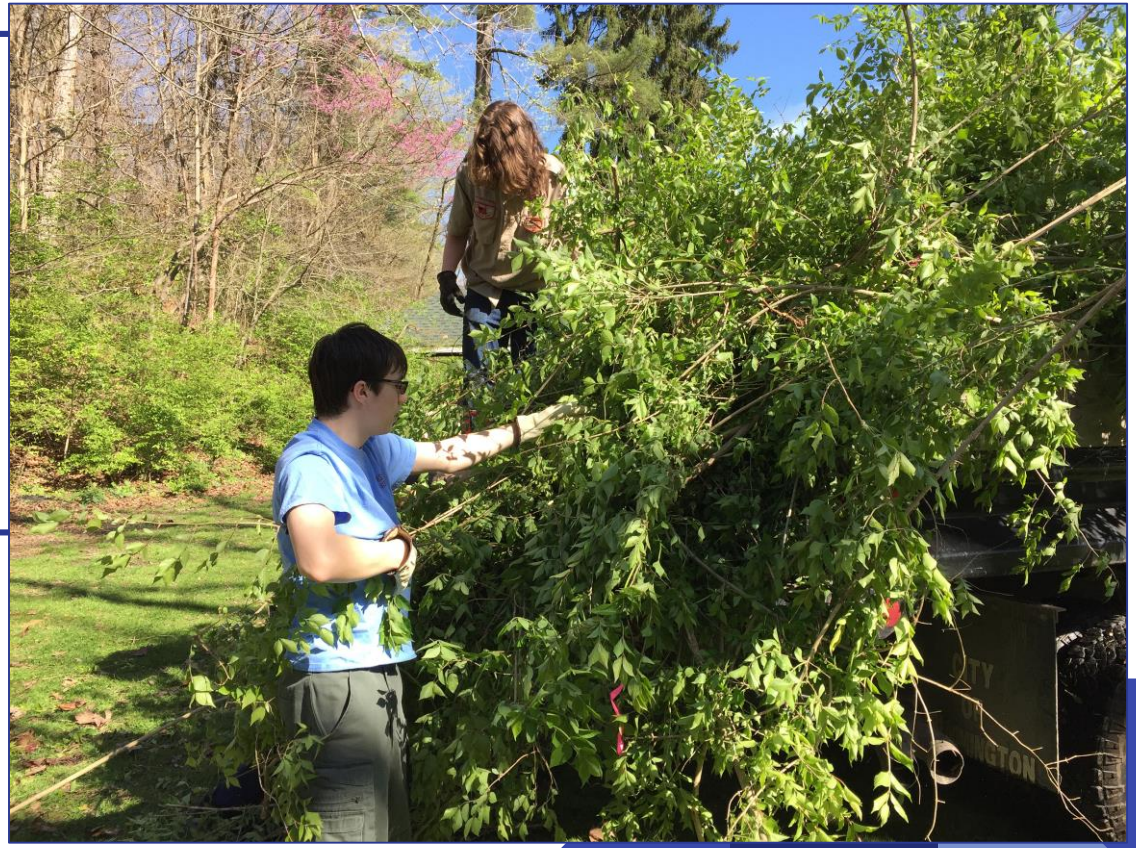
Vermont Systems RecTrac program registration software update

- Increase efficiency and productivity
- Customer friendly
- Provides extensive reporting and statistical data

2017 Highlights

Volunteer Opportunities

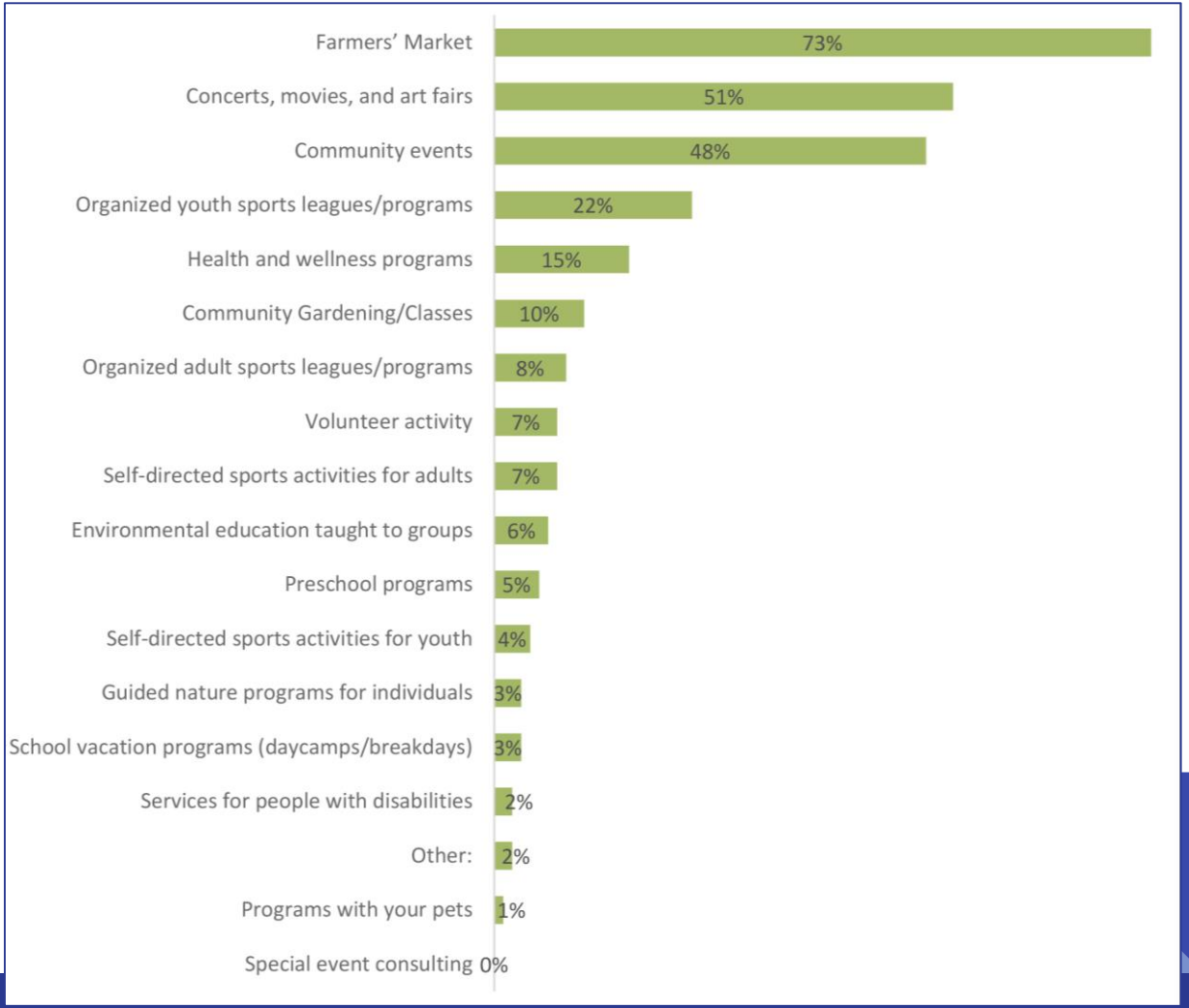
- Trail Ambassadors
- Park Ambassadors
- Adopt-a-Trail
- Adopt-an-Acre



2017 Highlights

Community Events

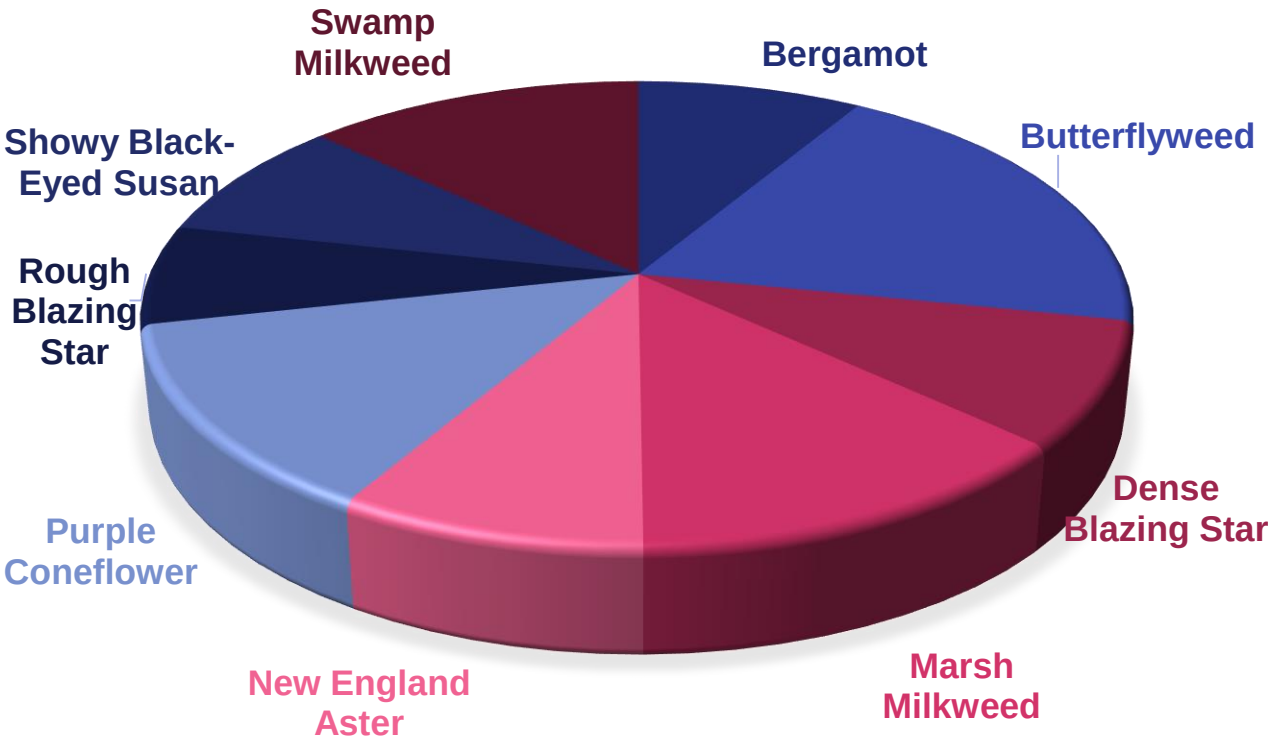
- 256,471 participations in 2016
- Top 3 Community Events: Farmers' Market, Holiday Market and A Fair of the Arts



2017 Highlights

Landscaping has removed invasive plants and installed native/pollinator gardens multiple city locations.

1,500 OF 4,521 NATIVE PERENNIALS

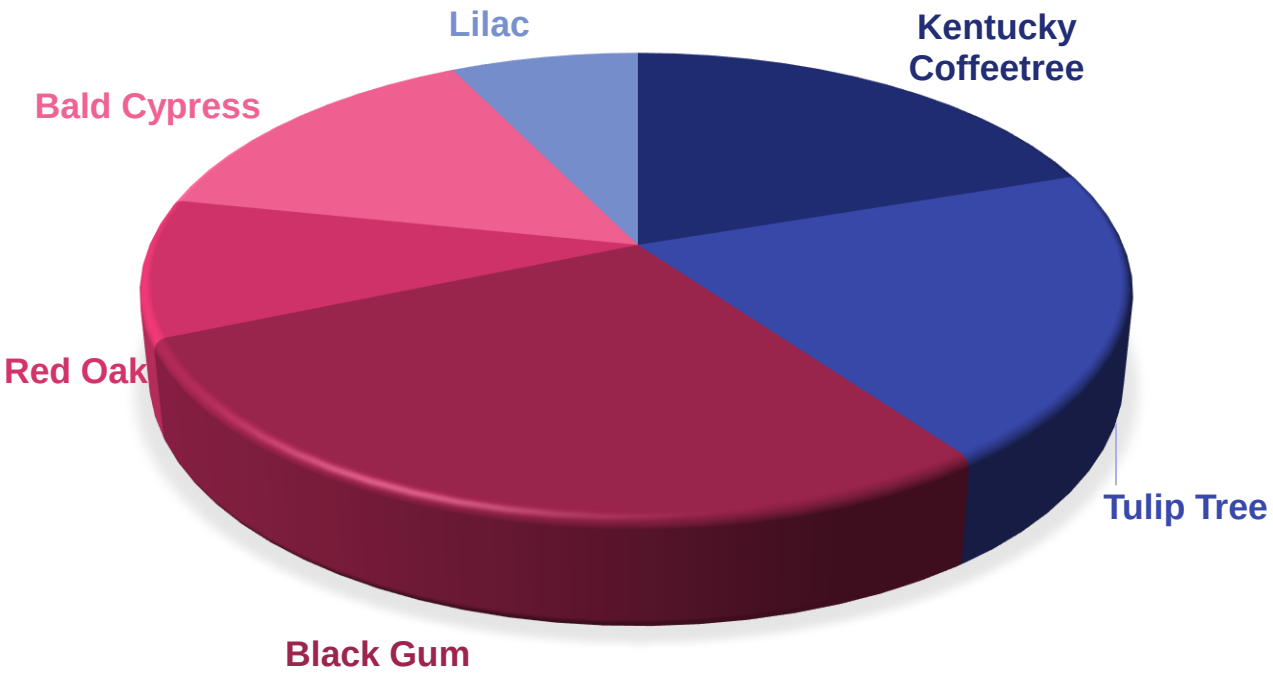


2017 Highlights

Urban Forestry is managing the ongoing effort to protect and enhance the urban forest which includes trees on publicly owned property, including parks.

Emerald Ash Borer treatment and removals continue throughout the year.

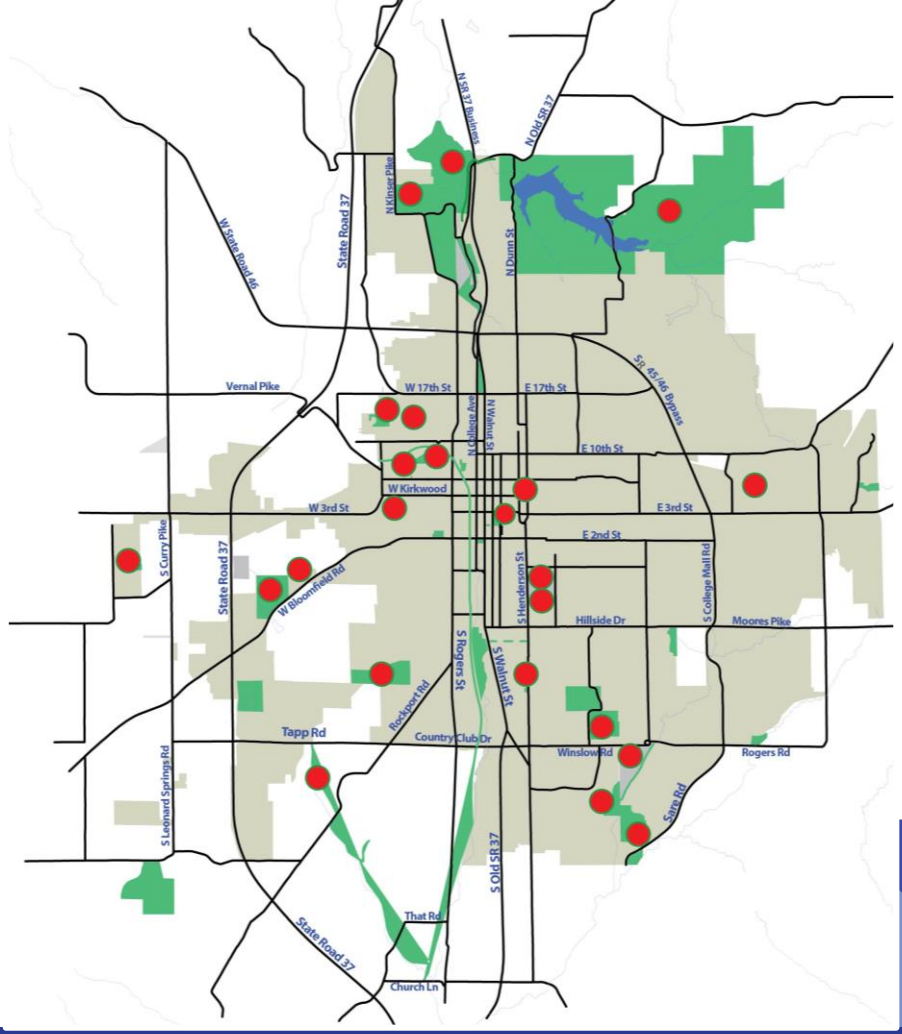
207 OF 279 TREES PLANTED IN 2017



2017 Highlights

Park Bond Projects

- $6.9 million to complete projects 2017-2020.
- 60 projects
- 24 sites



2017 Highlights

Park Bond Project

Lower Cascades
Shade Structure

2017 Highlights

Park Bond Project

TLRC New Cardio Equipment

2017 Highlights

Park Bond Project

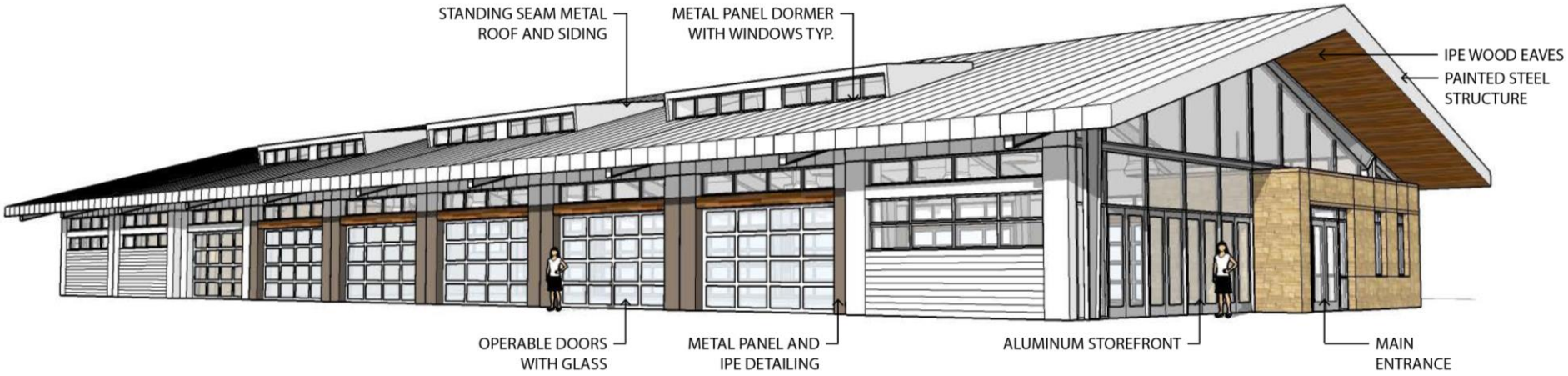
Bleachers and restrooms at Frank Southern Ice Arena

2017 Highlights

Switchyard Park

2017 Highlights

Switchyard Park Pavilion



2017 Highlights

Switchyard Park Stage

2017 Highlights

Switchyard Park Police Substation

2018 Goals

- Increase seasonal hourly wages
- Apply for the 2018 Gold Medal Award
- Update Jackson Creek Trail B-Fit videos
- Create four pop-up programs marketed through social media
- Initiate a proactive tree management program

2018 Goals

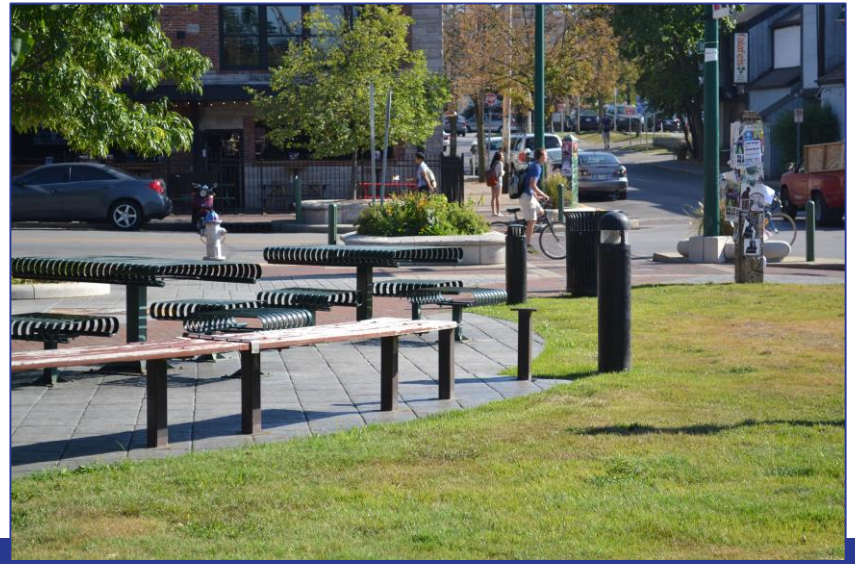
Funding the Citizen Vision for the Park System

- The highest percentage of monies should be invested in improving and maintaining existing parks.
- The 2nd highest percentage should be invested in maintaining and renovating existing facilities.
- The 3rd highest percentage should be invested in the construction of new walking and biking trails.

2018 Goals

Park Bond Projects: Complete projects at Cascades Golf Course, Goat Farm, Griffy Lake Nature Preserve, Peoples Park, and Bryan Park Pool.

Capital Outlays: Equipment and vehicle replacements needed to maintain park assets.



2018 Goals

New Trails

- Upper Cascades
- Lower Cascades
- Jackson Creek Trail extension
- Design services for trail system and update trailhead signage

2018 Goals

Switchyard Park

- Bid project and break ground!

Parks and Recreation – Budget Highlights

Category 1 – Personnel Services increase of $181,955 or 3.84%

Line 111 – Salaries and Wages – Regular – increases by $17,042 (1%)

Line 112 – Salaries and Wages – Temporary – increases by $150,253 (15%)

Parks and Recreation– Budget Highlights

Category 2 – Supplies increase of $6,617 (1.11%)

$5,000 - Operations requesting motion sensory high efficiency lighting at the new Switchyard Park Operations building

$5,575 – Operations for purchase of port-a-let; storage shelfing and cabinets for new Switchyard Park maintenance building.

$4,151 - Operations ongoing repairs to mowers, fencing, plumbing

$8,500 – Sports Adult Softball utility/gator vehicle for field and facility maintenance

Parks and Recreation– Budget Highlights

Category 3 - <u>Other Services</u> –<u>increase of $210,559 (12.30%)</u>

$9,000 – Operations – design services for city parks trail system which includes updating trailheads signs.

$120,000 – Urban Forestry contractual re-inventory and canopy analysis with software of all City's public trees.

$24,675 – Operations to contract an additional 21 mowing locations for a total of 42 sites.

$42,000 – Urban Forestry large Ash tree removals due to EAB on the residential property line at Cascades Golf Course.

Parks and Recreation– Budget Highlights

Category 4 – <u>Capital Outlays - $266,000</u>

$25,000 – Sports Golf Services – rough mower

$52,000 – Boxer 600HD walk-behind compact utility loader and attachments to include auger, bucket, brush cutter, stump grinder, tree forks – Operations Division

$35,000 - 12 passenger Transit Van for use by the Recreation Division

$28,000 – Full size Ram 1500 Sports Division

$126,000 – (3) ¾ ton 4x4 trucks – Operations Division

Parks and Recreation Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 200 - Parks and Recreation Gen (S1301)					
Expenditures					
Department: 18 - Parks & Recreation					
Total: Personnel Services	4,453,960	4,736,606	4,918,561	181,955	3.84%
Total: Supplies	493,861	595,958	602,575	6,617	1.11%
Total: Other Services and Charges	1,462,618	1,712,430	1,922,989	210,559	12.30%
Total: Capital Outlays	154,716	0	266,000	266,000	
Expenditures Grand Totals:	$6,565,155	$7,044,994	$7,710,125	$665,131	9.44%

Parks and Recreation Department – Conclusion

Thank you for your consideration of the Parks and Recreation Department 2018 budget request.

I would be happy to answer any questions that you may have.