



BUDGET PRESENTATION FY 2021

UTILITIES DEPARTMENT



Why We Exist

The City of Bloomington Utilities exists to provide safe and sustainable water, wastewater, and stormwater services in an economical manner, promoting prosperity and quality of life in our community.



Background

- At this time, CBU has 164 full-time and 19 hourly employees, operating three utilities, with 6 interconnected Divisions
- Water Works
 - 25,299 active accounts; Monroe WTP; 420 miles of water mains; 3,064 fire hydrants
- Sewer Works
 - 22,574 service connections; 2 treatment plants; 321 miles of collection mains; 8,443 manholes
- Stormwater Utility
 - 101 miles of pipe and ditches; 5,695 storm inlets

Background

- CBU is a “fee for service” operation, fully funded by ratepayers
 - CBU receives no tax subsidy from the General Fund
- Our budgeting approach is a bit different from other departments
 - We budget all anticipated revenues
 - Category budgets for personnel, supplies, contract services, and debt service for bonds are budgeted as usual
 - The remaining revenues are budgeted as Extensions and Replacements (E&R), which are utilized for capital improvements
 - Actual E&R expenditures are determined according to actual revenues received, with attention to cash flow

COVID-19 Responses

- In addition to the CDC distancing and PPE guidelines, CBU staff has made operational changes:
 - Closed the Service Center to walk-in customer visits
 - Divided the Transmission and Distribution crews into split shifts
 - Discouraged meetings with contractors at the Service Center
 - Most office workers are working from home
- Dillman WWTP staff have been making hand sanitizer for City operations
- There have been no disruptions or service interruptions related to COVID
- CBU has had 5 positive tests for COVID-19
- We anticipate about a 7% overall revenue reduction in 2021
- We have seen about a 3x increase in the number of delinquent accounts

Major Initiatives for 2021

- Continuing improvements in water quality
- Replacing water mains
- Major investments in stormwater infrastructure
- Modernizing CBU's internal processes
- Climate action
- Economic sustainability



2020 Budget Goals Update

All Utilities

- ✓ Write a Request For Proposal for all laboratory services needed for CBU operations
- Complete the deployment of asset management software for linear infrastructure, and perform an audit of those assets
- Conduct a cost-of-service study and rate review for the water utility
- Work with ITS on completing a customer satisfaction survey
- Complete bonding for the Jordan River tunnel and Dillman modernization projects
- Complete the implementation of a system-wide process data historian in our SCADA system
- Complete the deployment of a Laboratory Information Management System (LIMS)

2020 Budget Goals Update

Water Works

- ✓ Provide water that meets or exceeds full compliance with regulatory and reliability requirements
- ✓ Expand efforts for source water protection in the Lake Monroe watershed and dedicate resources to the data gathering and analysis efforts of the Water Fund Team
- Complete installation of Advanced Metering Infrastructure equipment and deploy customer portal
- Invest \$1,700,000 to replace high priority water mains
- Complete a study of the use of a chemical additive to control algal growth at the Monroe WTP
- Complete a study of CBU's per-capita water consumption history and create a benchmark for comparison to the 20% reduction called for in the Sustainability Action Plan

2020 Budget Goals Update

Sewer Works

- ✓ Complete Dillman Road WWTP Modernization Design and Bid
- ✓ Replace Blucher Poole WWTP UV system
- ✓ Replace Blucher Poole WWTP non-potable water system
- Reduce sewer line inflow and infiltration through lining and replacement projects
- Complete the IU Health sewer and lift station
- Complete the I-69 sewer relocations
- Complete Grease Retention Device Study and submit plan/code results to EPA

2020 Budget Goals Update

Stormwater Utility

- ✓ Increase impact of the Residential Stormwater Grant Program
- Improve downtown storm water drainage system with the Jordan River tunnel replacement
- Implement strategies for good stormwater housekeeping that meet IDEM standards

2021 Budget Goals

We will present budget goals for the first five activity areas described in AWWA's Effective Utility Management (EUM) framework.

Product Quality (PQ)
Operational Optimization (OO)
Employee and Leadership Development (ED)
Financial Viability (FV)
Infrastructure Strategy and Performance (IS)
Enterprise Resiliency (ER)
Customer Satisfaction (CS)
Stakeholder Understanding and Support (SS)
Water Resource Sustainability (WR)
Community Sustainability (SU)



2021 Budget Goals

Product Quality (PQ)

Activity Description

Produce “fit for purpose” water and other recovered resources (e.g. energy, nutrients, biosolids) that meet or exceed full compliance with regulatory and reliability requirements and consistent with customer, public health, ecological, and economic needs.



2021 Budget Goals

Product Quality (PQ)

Water Works

- CBU will operate the Monroe Water Treatment Plant and all of the distribution system 24 hours per day, 365 days per year, with no violations of our operating permits.
- Annual average disinfection byproduct goals are 50ppb for Total Trihalomethanes (TTHM) and 40ppb for Total Haloacetic Acids (HAA5).
- CBU will install 10 automatic flushing hydrants in specific problem areas by Q3 2021.



2021 Budget Goals

Product Quality (PQ)

Sewer Works

- CBU's wastewater treatment plants will operate 24 hours per day, 365 days per year, with no violations of the discharge limits described in our NPDES Permits.
- By Q3 2021, CBU will complete a Local Limits study for the Blucher Poole WWTP sewershed. This effort is a major first step in the creation of an Industrial Pretreatment Program for our northern sewer basin.



2021 Budget Goals

Product Quality (PQ)

Stormwater Utility

- CBU will complete the development of a Stormwater Master Plan by the end of Q4 2021, at a cost of approximately \$200,000. We will solicit stakeholder participation to assure buy-in from all parties on our efforts to sustainably improve water quality in the City and downstream.

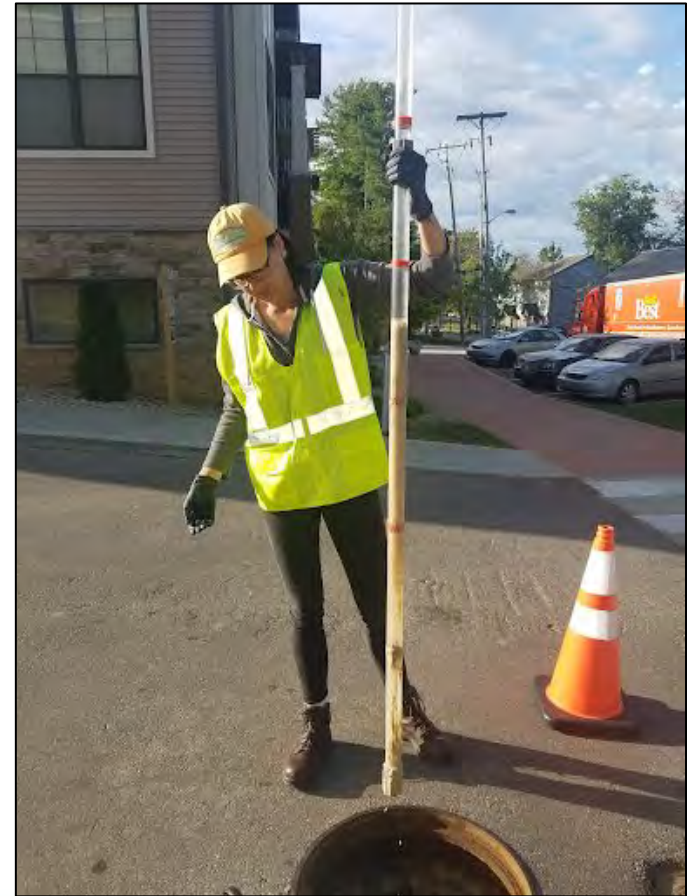


2021 Budget Goals

Operational Optimization (OO)

Activity Description

Minimize resource use, loss, and impacts from day-to-day operations, and reduce all forms of waste, by automating processes where possible and develop ways to make better, data-driven decisions. Develop ongoing, timely, cost-effective, reliable, and sustainable performance improvements in all facets of CBU operations in service to public health and environmental protection. Make effective use of data from automated and smart systems and identify information technology developments to support timely adoption of improvements.



2021 Budget Goals

Operational Optimization (OO)

All Utilities

- In 2021, CBU will deploy at least three new analytical tools and/or computer dashboard applications to enable better, faster, data-driven decisions in support of CBU operations.
- We will expand our asset management program to include our three treatment plants by the end of Q3 2021. This will allow plants to manage maintenance schedules, drive replacement schedules, and track inventory.



2021 Budget Goals

Operational Optimization (OO)

Sewer Works

- By the end of Q1 2021, CBU will complete laboratory equipment upgrades, allowing us to monitor dissolved metals at much lower concentrations and test for metals that we currently cannot.
- By Q2 2021 CBU will add cloud/mobile tracking software for sewage waste haulers as part of its Preferred Pumper Program. This will allow CBU to reduce paper consumption for maintaining compliance and billing records.



2021 Budget Goals

Employee and Leadership Development (ED)

Activity Description

Recruit, develop, and retain a workforce that is competent, motivated, adaptive, and safety-focused. Focus on ensuring that employee institutional knowledge is retained, transferred, and improved upon over time. Emphasize and invest in opportunities for professional and leadership development.



2021 Budget Goals

Employee and Leadership Development (ED)

All Utilities

- CBU will invest 1.5% of its personnel budget in each Division for professional training and development. This includes operator training that helps new employees to earn State licenses within 1 year of hire.
- Throughout 2021 CBU will assure that every work site has at least 1 team member who is CPR-certified.
- Senior CBU leadership will engage in training for Value-Stream Mapping, and will complete mapping efforts for 4 of our operational processes. This activity will identify and remove waste, and improve Standard Operating Procedure documents throughout the organization.



2021 Budget Goals

Financial Viability (FV)

Activity Description

Understand and plan for the full life-cycle cost of utility operations and value of water resources. Establish and maintain an effective balance between long-term debt, asset values, operations and maintenance expenditures, and operating revenues. Establish predictable rates and fees that are consistent with community expectations and adequate to recover costs, provide for reserves, maintain support from bond rating agencies, and plan and invest for future needs, while taking into account affordability and the needs of disadvantaged households.



2021 Budget Goals

Financial Viability (FV)

All Utilities

- CBU will utilize the asset management system to audit our linear infrastructure (water distribution and sewer collection system) capital assets by the end of 2021.
- CBU will competitively award contracts for external laboratory services, ensuring competitive pricing and automation of data entry of test results into our Laboratory Information Management System.



2021 Budget Goals

Financial Viability (FV)

Water Works

- In 2020, CBU will complete a Cost of Service Study and Rate Review for the Water Works. We will bring a rate case to Council in Q1 2021, and review by the Indiana Utilities Regulatory Commission will follow. Any approved water-rate changes will be implemented in early 2022.

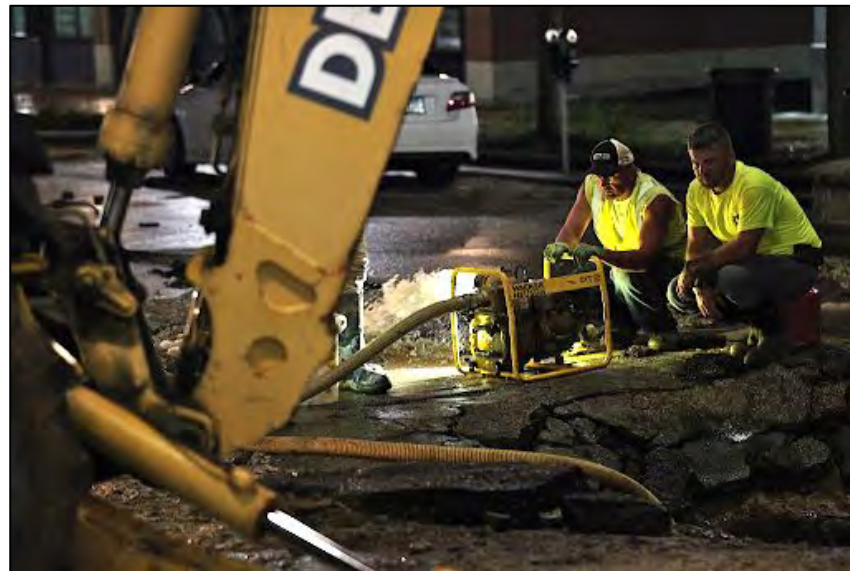


2021 Budget Goals

Infrastructure Strategy and Performance (IS)

Activity Description

Maintain and enhance the condition of all assets over the long term at the lowest possible life-cycle cost and acceptable risk consistent with customer, community, and regulator-supported service levels to assure that asset repair, rehabilitation, and replacement efforts are coordinated within the community to minimize disruptions and other negative consequences.



2021 Budget Goals

Infrastructure Strategy and Performance (IS)

Water Works

- To address aging transmission and distribution infrastructure, CBU will replace up to 2.5 miles of water mains in 2021, at a cost of up to \$1.7M.
- By the end of Q3 2021, CBU will identify all of the lead service lines in our system. CBU anticipates a 3-15 year replacement program.
- The Monroe Water Treatment Plant will complete a \$200,000 roof replacement for the main building by Q3 2021.
- Depending on revenues, additional water projects totaling up to \$4,400,000 will be completed in 2021.



2021 Budget Goals

Infrastructure Strategy and Performance (IS)

Sewer Works

- By the end of 2021, we anticipate 70% completion of the \$23 million Modernization and Capacity-Improvement Project at the Dillman Road WWTP.
- CBU will complete the replacement of a sewer capacity expansion, in support of new IU dormitories and other anticipated growth north of 17th St. The project is expected to cost about \$2 million, with IU contributing 41% of the project costs.
- By the end of 2021 CBU will complete sewer lining for 3-4 miles of pipe and other collection-system improvements at a cost of \$400,000.



2021 Budget Goals

Infrastructure Strategy and Performance (IS)

Stormwater Utility

- By the end of Q4 2021, CBU will implement strategies for stormwater housekeeping to meet IDEM standards.
- CBU will continue the Residential Stormwater Grants program, investing \$75,000 overall.
- CBU will complete 50% of the \$12,000,000 Jordan River tunnel segment replacement project by the end of 2021. The two-year project will begin late in 2020.
- In 2021, CBU will begin a project to dredge all stormwater-detention facilities in Miller Showers Park, with completion by the end of the year.



Budget Highlights

- No new positions requested, but 4 meter readers will become meter service personnel
- Increase the customer assistance program to \$50,000, serving 180-200 customers
- Significant investments at the Dillman Road WWTP
- Renovation of the Jordan River Tunnel



Utilities Budget Summary

Revenue	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
Water	\$17,925,942	\$19,183,855	\$19,190,617	\$17,703,769	(\$1,486,848)	-7.75%
Sewer	\$23,299,137	\$24,182,913	\$24,290,521	\$22,770,903	(1,519,618)	-6%
Stormwater	\$1,465,871	\$1,547,630	\$3,166,181	\$3,056,842	(\$109,339)	-3.45%
Total Funds	\$42,690,950	\$44,914,398	\$46,647,319	\$43,294,564	(\$3,352,755)	-7%

Water Works Budget Summary

Budget Allocation Water Works	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	4,313,501	4,552,762	4,880,902	4,929,711	48,809	1.00%
200 - Supplies	1,985,862	1,890,123	1,983,831	1,741,845	(241,986)	(12.20%)
300 - Other Services	2,983,842	3,405,202	3,443,327	3,765,199	321,872	9.35%
300- Other Services- E&R	4,019,301	3,714,915	3,250,156	1,988,885	(1,261,270)	(38.81%)
400- Water Sinking (P&I)*	5,451,079	5,620,853	5,632,401	5,278,128	(354,273)	(6.29%)
Total	18,695,272	19,183,855	19,190,617	17,703,769	(1,486,848)	(7.75%)

Sewer Works Budget Summary

Budget Allocation Sewer Works	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	7,742,637	7,743,767	8,237,376	8,319,750	82,374	1.00%
200 - Supplies	1,355,618,	1,317,353	1,283,679	1,163,344	(120,335)	(9.37%)
300 - Other Services	4,280,967	4,491,320	4,485,161	4,814,413	329,252	7.34%
300- Other Services- E&R	4,976,119	5,274,744	4,929,793	4,394,672	(535,121)	(10.85%)
400- Water Sinking (P&I)**	5,128,014	5,355,729	5,354,512	4,078,724	(1,275,788)	(23.83%)
Total	23,483,356	24,182,913	24,290,521	22,770,903	(1,519,618)	(6.26%)

Stormwater Utility Budget Summary

Budget Allocation Stormwater Utility	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	654,177	710,926	930,432	949,041	18,609	1.00%
200 - Supplies	175,820	175,280	120,280	85,280	(35,000)	(29.10%)
300 - Other Services	91,750	86,209	126,209	118,209	(8,000)	6.34%
300- Other Services- E&R	598,262	575,215	1,026,222	950,579	(75,643)	(7.37%)
400- Storm Sinking (P&I)***	0	0	963,038	963,038	0.00	n/a
Total	1,520,009	1,547,630	3,166,181	3,056,842	(109,339)	(3.45%)

Conclusion

The 2021 Utilities budget request reflects increases that align with the goals of

- Improving water quality
- Implementing the smart-meter program
- Replacing water mains
- Reinvigorating CBU's stormwater program
- Modernizing CBU's internal processes

Thank you for your consideration of the Utilities
2021 budget request.

I would be happy to answer any questions.



Many thanks to Dawn Adams, Dave Askins, Geoff McKim, and City staff and volunteers for images used in our presentation



BUDGET PRESENTATION FY 2021

ENGINEERING DEPARTMENT



Why We Exist

The Engineering Department is responsible for overseeing activities in the City's approximately 1,800 acres of public right of way and for carrying out the City's vision to achieve a safe, efficient, equitable, and sustainable transportation system that works for people of all ages and abilities using all modes of transportation. Staff members work to improve the City's multimodal transportation network, manage construction within and use of the public right of way, and provide technical assistance to numerous internal and external groups.



Background

- 11 full-time equivalent (FTE) employees
- Includes Capital Project Services Division and Right of Way Management Services Division
- Major initiatives include:
 - Managing use of and work within the public right of way
 - Addressing transportation-related inquiries from the public
 - Implementing the multimodal Transportation Plan
 - Adams (Kirkwood to Patterson)
 - Bloomfield (Landmark to Patterson)
 - Downtown Curb Ramps

2020 Budget Goals Update

Transportation and Engineering Services Division

- Host a minimum of 3 neighborhood meetings to present traffic/transportation-related information and collect feedback.
- Improve mobility options and meet Vision Zero goals (a multi-national road safety project that aims to achieve a highway system with no fatalities or serious injuries involving road traffic) through annual crash and transportation data reporting and analysis.
- Review 90% of all permits requested for right of way excavation and outdoor seating within 10 business days of receipt of complete applications.
- Monitor and actively manage construction project schedules to ensure 90% of construction contracts awarded are completed within the timelines specified in the bid packet.



2021 Budget Goals

Capital Project Services

Improve transportation safety, mobility, equity and sustainability through multimodal transportation infrastructure projects. Oversee and monitor the design, right-of-way acquisition, bidding, construction and operation of these projects. Coordinate with the Planning and Transportation Department to implement the Transportation Plan and to ensure that projects support the goals of the City's Comprehensive Plan. Coordinate with the Department of Public Works on transportation and maintenance needs. Ensure that all work is consistent with applicable City plans, engineering principles, safety standards and accessibility requirements.



- Using guidance from the Comprehensive Plan, Transportation Plan, Transportation Demand Management (TDM) Plan and the Council Sidewalk Committee, prioritize capital improvement funding requests by July 31, 2021 for consideration for the 2022 annual budget.
- Track change order costs and ensure that 90% of awarded construction contracts stay within 5% of the bid amount.
- Monitor and actively manage construction project schedules to ensure 90% of construction contracts awarded are completed within the timelines specified in the bid packet.

2021 Budget Goals

Capital Project Services (continued)

- Bid, award, and complete construction of the 7-Line project by November 1, 2021.
- Award and manage more than 10 new design, inspection and construction contracts (in addition to the approximately 30 existing contracts).
- Track project cost and assist other departments in completing the annual Works-In-Progress report that tracks infrastructure expenditures (approximately \$6M average departmental annual expenditures) and completed assets from the 2020 fiscal year by April 30, 2021.



2021 Budget Goals

Right of Way Management Services

Issue permits related to use of and work within the public right of way. Investigate, address, and respond to transportation-related inquiries from the public. Collect and analyze traffic counts and crash data for all modes of transportation to guide decisions on project priorities and designs. Ensure that all work within the right of way is consistent with City plans, engineering principles, safety standards and accessibility requirements.

- Review at least 90% of all permits requested for right of way excavation and outdoor seating (approximately 400 annual permits) within 10 business days of receipt of complete applications.
- Inspect at least 90% of all permitted work to ensure compliance with construction requirements.
- Investigate at least 90% of uReports related to transportation or overgrowth concerns within 10 business days of receipt.
- Collect at least 40 traffic volume counts and upload data into the City's online database.
- Compile and evaluate crash data to determine high crash locations by July 31, 2021 to aid in 2022 budget prioritization.



Budget Highlights

Category 1 – Personnel request is \$1,025,469.

Category 2 – Supplies request is \$9,594.

Category 3 – Other Services & Charges request is \$141,696.

Category 4 – Capital Outlays request is \$873,000.

This category has a decrease of 33%. Many capital projects utilize TIF funding, previously allocated bond funding, or federal funding. These Category funds will primarily be used to provide the local match for federal funding sources and to continue implementation of the Transportation Plan's high priority bicycle network.

Engineering Department Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,820,901	1,885,841	2,165,604	2,298,495	132,891	6%
200 - Supplies	15,960	16,464	22,480	18,956	(3,524)	-16%
300 - Other Services	503,889	408,524	562,231	237,796	(324,435)	-58%
400 - Capital Outlays	96,028	999,664	1,303,308	873,000	(430,308)	-33%
Total	2,436,778	3,310,493	4,053,623	3,428,247	(625,376)	-15%

*This budget summary table shows combined values for the Planning and Transportation Department and the Engineering Department in order to allow historical comparisons.

Conclusion

The 2021 Engineering Department's budget request aligns with the stated goals to:

- Improve the sustainability of the transportation system, including prioritization of pedestrian, bicycle, public transit, and other non-automotive modes of travel.
- Maintain, improve, and expand transportation networks that are safe, accessible, equitable, and efficient.

Thank you for your consideration of the Engineering Department's
2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

PLANNING & TRANSPORTATION



Why We Exist

The Department of Planning & Transportation helps to protect the health, safety and general welfare of the residents, visitors, and businesses within the city of Bloomington by guiding the form and function of the built environment and land uses with the natural environment in order to sustain Bloomington's high quality of life.

The Department is also responsible for the preparation, update, and implementation of the Comprehensive Plan; the administration and maintenance of local zoning, development, and traffic regulation codes; the planning, design, and implementation of local multimodal infrastructure projects; and the review and issuing of permits.

Why We Exist

In short, the Planning & Transportation Department is responsible for the development and implementation of plans and policies that ensure that the growth and mobility of our community is consistent with Bloomington's vision towards the future.



Staff Photo: June 2019

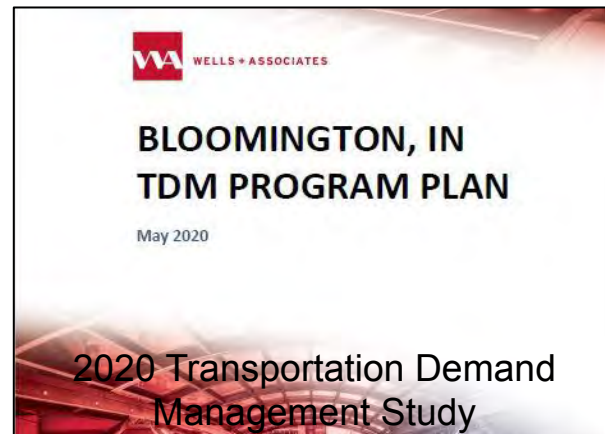
Background

- 15 full-time equivalent (FTE) employees
- Includes Planning Services Division, Development Services Division and the Metropolitan Planning Organization (MPO)
- Major initiatives include:
 - Implementation of the Comprehensive Plan;
 - Implementation of the multimodal Transportation Plan;
 - Implementation of the Unified Development Ordinance (UDO);
 - Assisting with the implementation of the Transportation Demand Management (TDM) Study;
 - Administering local zoning, development and traffic regulation codes; and
 - Reviewing and issuing permits.

2020 Budget Goals Update

Planning Services

- ✓ Transportation Demand Management Study Completed
 - Two virtual events to encourage more bicycle transportation
 - Two public engagement events will be held for the 7-Line Multi-Modal Greenway
 - Progress report to Council on 10 performance metrics in the Comprehensive Plan
 - Traffic counts and crash data continue to be updated and posted to B Clear:
<https://data.bloomington.in.gov/dataset/traffic-data>.



2020 Budget Goals Update

Development Services

- ✓ Held two public information events on the the UDO
- Developing the staff draft of the new zoning map
- Review permits for UDO compliance and issue in a timely manner
 - 289 permits submitted to date
- Respond to and investigate uReport complaints
 - 69 uReports investigated to date, 59 closed (85%)
- Review development petitions for Comp Plan/UDO compliance
 - 29 petitions filed and reviewed to date
- Increase number of approved workforce housing units by 25% over 2019 total.
 - 113 affordable/workforce units approved to date



2020 Budget Goals Update

Metropolitan Planning Organization (MPO)

The MPO is a federally mandated organization charged with managing and monitoring approximately \$42M annually in federal multimodal transportation funding for eligible transportation improvement projects.

- ✓ 100% of required TIP funding allocated to regional projects
- ✓ 100% of annual Federal reporting requirements for MPOs achieved by end of Q2
- ✓ Conduct a minimum of 10 public meetings for development of Transform 2045
 - Process amendments to the FY 2020-2024 Transportation Improvement Program
 - Achieve certification of Transform 2045 from INDOT by November 2020



2021 Budget Goals

Planning Services Division

Activity Description: Lead implementation of the 2018 Comprehensive Plan and implement recommendations from the Transportation Plan, focusing on leading project-based community engagement, updating policies, and implementing key recommendations, all in a manner consistent with APA's Planning For Equity Policy Guide.

- Identify and analyze at least 25 metrics (outcomes and indicators) detailed in the 2018 Comprehensive Plan
- Examine a minimum of 3 strategies outlined in APA's Planning For Equity and define how they do or do not align with Comprehensive Plan goals
- Lead public engagement for the design of 2 sections of Neighborhood Greenways as identified in the Transportation Plan



The 7-Line @ 7th & Walnut

Guide

2021 Budget Goals

Development Services Division

Activity Description: As the first point of contact for projects in the built environment within city boundaries, review all development petitions and permits for compliance with the Comp Plan and UDO.

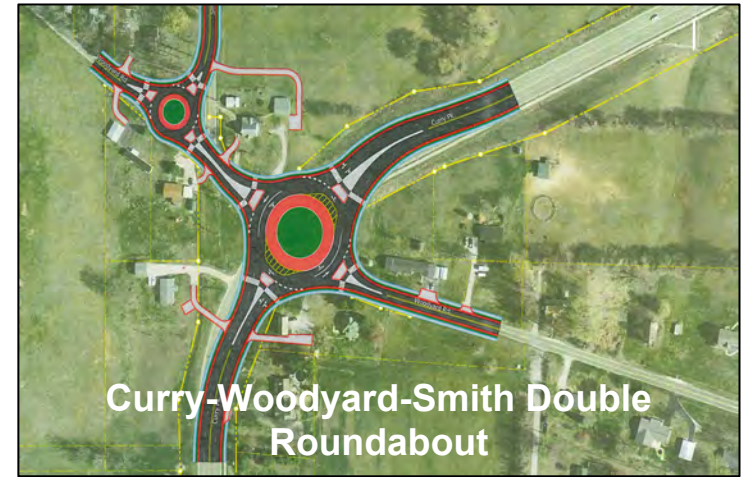


- Review development petitions for compliance with the Comp Plan and the UDO - prepare and present recommendations to the Plan Commission, Board of Zoning Appeals and Council
- Review all permit applications for compliance with the UDO within 10 business days of receipt of complete application
- Create and maintain as ongoing interactive petition map on the website with project statuses
- Develop a new Citywide zoning map as the final phase of the UDO update

2021 Budget Goals

Metropolitan Planning Organization (MPO)

Activity Description: The MPO is a federally mandated organization charged with managing and monitoring approximately \$42M annually in federal multimodal transportation funding for eligible transportation improvement projects



- Ensure that the Environmental Justice (EJ) section of the 2045 Metropolitan Transportation Plan reflects the guidance outlined in the APA's Planning For Equity Policy Guide by including at least 3 recommended policies from the EJ section of the Guide
- Leverage 100% of available federal and state funding used to support regional transportation projects as required by the Transportation Improvement Program (TIP) by the end of Q2
- Publish Annual Crash Report by the end of Q4 to track fatalities and other serious traffic-related crashes

Budget Highlights

The 2021 Planning & Transportation budget is separate from the new Engineering Department. While fiscally separated, the two departments will continue to function in the same seamless manner prior to 2021. The completion of past funding requests has resulted in funding reductions for Planning & Transportation.

- Category 200 (Supplies) - A 58% decrease is mostly due to office furniture to accommodate a new engineering position.
- Category 300 (Other Services) - An 80% decrease is mostly due to the completion of consultant led projects (Comprehensive Plan, Parking Study, Transportation Plan, Scanning, and UDO) with some funding remaining in prior contracts.
 - UDO New Zoning Map (Staff led process with Clarion Assistance)
- Category 400 (Capital Outlays) - A 100% decrease due to all capital funding moving to the Engineering Department

Planning & Transportation Budget Summary*

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,820,901	1,885,841	2,165,604	2,298,495	132,891	6%
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Total	2,436,778	3,310,493	4,053,623	3,428,247	(625,376)	-15%

* Includes a year to year comparison for both P&T and Engineering for 2021

Conclusion

The 2021 Planning & Transportation Department budget request reflects the implementation and continuance of essential projects and services for the City of Bloomington that align with the stated goals of:

- Careful planning of the built and natural environments to sustain and improve Bloomington's high quality of life
- Utilize an equity-in-all-policies approach to ensure growth and development benefits are accessible to all
- Ensure that the growth and mobility of our community is consistent with Bloomington's vision towards the future

Thank you for your consideration of the Planning & Transportation
2021 budget request.

I am happy to answer any questions.



BUDGET PRESENTATION FY 2021

DEPARTMENT OF PUBLIC WORKS ADMINISTRATION



Why We Exist

The Department of Public Works Administration directs both the daily and strategic operations of six separate divisions that provide essential infrastructure, services and operations to both visitors and the residents of Bloomington. It provides staffing resources and logistics support to the Board of Public Works, which is the chief administrative body of the City and has control of the day-to-day operations of Public Works. We seek to perform services and operations in a prompt, courteous, safe, efficient, and cost-effective manner.



Background

The Department of Public Works Administration consists of:

- 6 full-time equivalent employees (FTEs)
- Responsible for daily and strategic operations of 6 divisions: Animal Care & Control, Facilities Maintenance, Fleet Maintenance, Parking Services, Sanitation and Street
- Major new or continuing initiatives include:
 - Recover Forward Mobility Improvements: Sidewalks/Sidepaths/BT stops
 - Sidewalk Repair Assistance Program
 - Bicentennial Alley Activation (westside of Courthouse Square)
 - Field reconnaissance project - condition data (streets, sidewalks & signs)
 - Utilize Routeware system for operational planning metrics
 - Opening 1 new downtown parking garage and 1 replacement garage with Parksmart certification

2020 Budget Goals Update

Administration

- Implement a second round of the Sidewalk Repair Assistance Program for qualifying income-based residents and complete all projects by end of Q3.
- ✓ Complete a general pavement maintenance project on East Kirkwood Avenue to address aging infrastructure on this prominent downtown street.
- Complete Phase 1 (northside of the Courthouse Square) of the Bicentennial Alley Activation project.



2020 Budget Goals Update

Administration (continued)

- Develop a comprehensive citywide Light Emitting Diode (LED) conversion plan for street lights by end of Q4.
- Create an Outdoor Lighting Service Agreement with Duke Energy on an LED conversion at the Showers government complex by end of Q4.



2020 Budget Goals Update

Board of Public Works

- Publish annual report of year-end Board of Public Works statistics on the B-Clear data portal by end of Q4.



2020 Budget Goals Update

Infrastructure Asset Management and Routeware Sanitation Software

- Upgrade the Lucity asset management software platform to a fully mobile version by August 31 to allow personnel to perform real-time condition updates from the field.
- Publish accessible data sets from new Routeware system for Sanitation Division by the end of the Year



2020 Budget Goals Update

Constituent Services

- Send 4 staff members to attend 1 national municipal government conference, 1 state or regional conference, and the national Lucity asset management software conference.
- Provide an annual summary of uReport case activities to the Board of Public Works by end of Q4.



2021 Budget Goals

Administration

Develop and establish department policies and practices that result in cost and time savings. Coordinate and supervise departmental policies and practices to begin to initiate these savings. Manage and supervise the administrative office, Board of Public Works and 6 divisions.

- Implement an additional phase of the Sidewalk Repair Assistance Program for qualifying income-based home owners and complete all projects by November 30.
- Complete Phase 2 (west side of the Courthouse Square) of the Bicentennial Alley Activation project by the end of Q4.
- Implement the citywide Light Emitting Diode (LED) conversion project to begin replacing street lights by end of Q3.



2021 Budget Goals

Board of Public Works

Provide administrative support for the Board of Public Works which acts as the chief administrative body of the City and has oversight of Department of Public Works operations.

- Publish annual report of year-end Board of Public Works statistics on the B-Clear data portal by December 31.



2021 Budget Goals

Infrastructure Asset Management

Manage and maintain Department of Public Works infrastructure assets in a cost-effective manner. Develop and establish data-collection practices, condition-index parameters, inspection cycles, preventative maintenance and work orders.

- In order to target improvements to 12 street lane miles, 6,000 linear feet of residential sidewalks and 100 accessible sidewalks ramps, update the now outdated pavement, sidewalk and regulatory signage condition data in 2021.
- Facilitate data-based capital planning by importing the updated, real time pavement, sidewalk and regulatory signage condition metrics to the City's Lucity asset management system by December 31.



2021 Budget Goals

Constituent Services

Provide the highest levels of professional administrative support and assistance to the public.

- A minimum of 4 staff members will attend (either virtually or in person) 1 national or state/regional training conference and the national Lucity asset management software conference.
- Provide an annual summary of uReport case activities to the Board of Public Works by end of Q4.



Budget Highlights

Category 3 – Other Services & Charges request is \$1,926,306, an increase of \$992,408 or 106%.

- **Line 317 - Mgt. Fee. Consultants/Workshops:** Decrease of \$4,500 to better reflect 2021 outside consultant and professional services requirements.
- **Line 323 - Travel:** Decrease of \$4,000 due to the uncertainty of employees being able to travel to 2021 professional development conferences or seminars.
- **Line 390 - Inter-Fund Transfers:** Increase of \$1,000,000 due to transfer of funds to MVH as a result of state revenue shortfalls from COVID-19.
- **Line 394 - Temporary Contractual Employee:** Decrease of \$1,560 due to eliminating an unused Indiana University graduate fellow position.

Department of Public Works Administration Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget \$	2021 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	234,645	359,203	504,220	509,777	5,558	1%
200 - Supplies	137,219	137,845	142,962	142,962	0	0%
300 - Other Services	661,542	986,387	933,898	1,926,306	992,408	106%
400 - Capital Outlays	635,052	411,825	337,500	337,500	-	0%
Total	1,668,458	1,895,260	1,918,580	2,916,545	997,966	52%

Department of Public Works Administration

Recover Forward

- **Improve Mobility Options:** request is \$450,000, with \$400,000 for accessible curb ramp improvements, pavement improvements to bike lanes and bike paths, and sidewalk damage caused by street trees, with investments focused in lower- and moderate-income areas throughout the community, as well as an additional \$50,000 that specifically targets sidewalk/path improvements for Bloomington Transit bus stops (such as paved landing zones, installing benches and adding crosswalks and other pedestrian infrastructure to make these bus stops more easily accessible to all members of the public).

Department of Public Works Administration

Recover Forward

Budget Allocation	2020 Budget \$	2021 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	0	0	0.00	
200 - Supplies	0	0		
300 - Other Services	0	450,000		
400 - Capital Outlays	0	0		
Total	0	450,000		

Conclusion

The 2021 Department of Public Works Administration's budget request reflects increases that align with the stated goals of:

- Recover Forward Mobility Improvements
- Strengthening non-motorized transportation options (alleys/sidewalks)
- Utilizing data and metrics for future planning and daily operations
- Projects that promote energy efficiency and decrease climate impacts
- Professional development opportunities for staff (virtual or online options)

Thank you for your consideration of the Department of Public Works Administration 2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

DPW: ANIMAL CARE & CONTROL DIVISION



Why We Exist

Animal Care and Control is responsible for addressing and responding to all companion animal needs in the community through education, enforcement and support in order to build a community where people value animals and treat them with kindness and respect.



Background

The Animal Care and Control Division consists of:

- 18.11 full-time employees (FTEs)
- Includes Animal Shelter, Volunteer Programs, Animal Control Officers and Interlocal Agreement with Monroe County
- Major initiatives include:
 - Exploring new/refined policies to increase time spent with animals
 - Educational opportunities for staff (virtual or in-person)
 - Broadening volunteer involvement at Shelter activities
 - Providing education on responsible pet ownership
 - Using donation funds for animal health, education and enrichment initiatives

2020 Budget Goals Update

Animal Shelter Operations

- Maintain Euthanasia rate at or below 6% of all animals brought into the Shelter.
- Increase the Live Release Rate (LRR) by 3 percentage points to 90%.
- Decrease the Average Length of Stay (ALOS) for owner surrender animals to 21 days.



2020 Budget Goals Update

Volunteer Coordination

- Increase volunteer involvement to 10,700 hours, or a 5% increase from 2018 levels.

Humane Education/Public Relations

- Decrease number of returned adoptions to 4.5%.
- Increase off-site adoption/educational events to 40.



2020 Budget Goals Update

Animal Control/Field Operations

- Achieve 75% certification of Animal Control Officers through the National Animal Control Association (efforts are currently underway to make this a State of Indiana requirement within the next 5 years).
- Close 75% of Animal Control calls within the same day.



2021 Budget Goals

Animal Shelter Operations

Act as a base for both City of Bloomington and Monroe County animal control services. Provide shelter and enrichment activities for stray and unwanted animals, as well as education activities and pet adoption services to the public. Monroe County supports some of these operational costs through an annual interlocal agreement that covers stray animals brought to the shelter by the Monroe County Sheriff's Animal Management Officers.

- Decrease the Average Length of Stay (ALOS) to 21 days in 2021.
- Increase the Live Release Rate (LRR) to 94% in 2021.



2021 Budget Goals

Volunteer Coordination

Recruit, train and schedule volunteers to assist shelter staff with the direct care of animals, customer assistance and clerical support. Host group work days as well as internships in coordination with Indiana University.

- Increase volunteer involvement to 11,500 hours in 2021.



2021 Budget Goals

Humane Education/Public Relations

Educate the public about respect for living creatures as the key to a future population of responsible pet owners. Provide numerous updates on responsible pet ownership through social media, in-shelter information and press releases, as well as oversee design/writing of adoption and education materials. Provide pet training and behavior advice to the public.

- Maintain the number of returned adoptions at 5% or lower in 2021.



2021 Budget Goals

Animal Control/Field Operations

Enforce ordinances in Title 7 of the Bloomington Municipal Code. Provide 24-hour emergency rescue for pets and respond to animal service calls and complaints. Educate the public about animal care requirements pursuant to ordinances and enforce them when necessary.

- Close 78% of Animal Control calls within 24 hours in 2021.
- Achieve a 10% reduction in Bite Investigations this year from 2019 levels (last full year of bite data).



Budget Highlights

Category 4 – Other Services & Charges request is \$0. This is a decrease of \$125,000, or -100%.

- **Line 451 - Other Capital Outlays:** decrease of \$125,000 due to the completion of the new incinerator project at the Animal Shelter in 2020.

Budget Highlights

Expense (Donations Over \$5,000)

Category 3 – Other Services & Charges request is \$51,500 and is consistent with 2019.

- **Line 313 – Medical:** request is \$39,000 for expensive medical treatments that often block animals from being adopted into new homes, including heartworm treatment, broken limb repair, torn ligament repair and major dental surgery.
- **Line 316 - Instruction:** request is \$8,000 for continued education and training opportunities (either virtual or in-person) for Shelter staff in best practices in animal sheltering.
- **Line 399 – Other Services and Charges:** request is \$4,500 for behavioral training and evaluations for behaviors witnessed in the shelter that often impede animals from being adopted into new homes.

Animal Care & Control Division Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,214,526	1,245,721	1,330,564	1,338,526	7,962	1%
200 - Supplies	145,704	135,408	147,471	145,741	(1,730)	-1%
300 - Other Services	192,229	233,377	260,936	255,767	(5,169)	-2%
400 - Capital Outlays	123,755	51,693	165,000	-	(165,000)	-100%
Total	1,676,215	1,666,199	1,903,971	1,740,034	(163,937)	-9%

Conclusion

The 2021 Animal Care & Control Division's budget request reflects increases that align with the stated goals of:

- Exploring new/refined policies to increase time spent with animals
- Educational opportunities for staff
- Broadening volunteer involvement at Shelter activities
- Providing education on responsible pet ownership
- Using donation funds for animal health, education and enrichment initiatives

Thank you for your consideration of the Animal Care & Control Division
2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

DPW: FACILITIES MAINTENANCE DIVISION



Why We Exist

The Facilities Maintenance Division's mission is to sustain the quality and functionality of the City of Bloomington's buildings and structures. This is achieved by identifying and implementing potential improvements that both reduce costs and increase efficiency, as well as by detecting problems early so that various corrective actions may be properly planned and budgeted.



Background

The Facilities Maintenance Division consists of:

- 4 full-time equivalent employees (FTEs)
- Responsible for maintenance of 16 City-owned buildings, 5 Redevelopment Commission-owned buildings (approx. 749,200 square feet)
- Major initiatives include:
 - Continue Brighten B-town Initiative
 - Developing and maintaining a 5-Year Facility Maintenance Plan
 - Maintain City Fire Stations
 - Upgrading HVAC systems with modern, energy-efficient equipment
 - Staff training and professional development (virtual or in-person)

2020 Budget Goals Update

Facilities Maintenance Operations

- Implement targeted facility improvements at each of the City's fire stations, based on their Overall Condition Index ratings and 2019 engineering report, by December 31.
- Create long-range capital facility maintenance plans for all Public Works maintained facilities by December 31.
- Develop specifications, bid documents, and cost estimates necessary to replace aging HVAC equipment at City facilities by December 31.



2020 Budget Goals Update

Facilities Maintenance Operations (continued)

- ✓ Install new energy efficient cooling tower at City Hall by August 31.
- ✓ Complete exterior repairs, primarily masonry, at City Hall by August 31.
- Replace aging and ill-functioning incinerator at Animal Care & Control by December 31.
- Install security camera system at Animal Care & Control by December 31.



2020 Budget Goals Update

Facilities Maintenance Operations (cont'd)

- Install new flooring in adoption area at Animal Care & Control by December 31.
- ✓ Install curbs around landscaped areas in the Animal Care & Control parking lot by December 31.
- Replace existing drainage system in equipment bay at the Sanitation garage by December 31.
- Install new backup A/C system in Dispatch Center server room by December 31.
- ✓ Install new roof on Street Division building by December 31.



2020 Budget Goals Update

Facilities Maintenance Operations (cont'd)

- Install 12 new overhead doors and new double-entry door at the Fleet Maintenance Garage by December 31.
- Improve safety and regulatory compliance by sending 2 staff members to the Occupational Safety and Health Administration's 10-hour training course, and 1 staff member to the 30-hour training course.

Graffiti Removal

- Resolve all graffiti uReports for City owned buildings within 3 business days in 2020.



2021 Budget Goals

Facilities Maintenance Operations

Responsible for day-to-day operations, including maintaining a clean, safe and attractive workplace for staff by providing maintenance repairs and custodial services, sustaining operations, and addressing emergencies on a 24-hour basis.

- Complete engineering specifications and cost estimates for implementing digital control systems at all Public Works facilities by July 31.
- Connect all City Hall HVAC components to the digital control system by December 31.
- Install bollards in the entrances to City Hall parking lots for security of Farmers' Market visitors by April 30.
- Conduct an engineering study by September 30 for a perimeter drainage system at BPD Headquarters to prevent water infiltration and preserve structural integrity of the foundation walls.



2021 Budget Goals

Facilities Maintenance Operations (continued)

- Complete concrete repairs to parking lot and install new concrete steps at Fire Station #2 by September 30.
- Install new drainage on the southside of Fire Station #5 by December 31.
- Improve work order and asset management skills by sending 1 staff member to attend (either in person or virtually) the 2021 national Lucity conference.
- Improve safety and regulatory compliance by sending 2 staff members to attend (either in person or virtually) the Occupational Safety and Health Administration's 10-hour training course, and 1 staff member to the 30-hour training course in 2021.



Budget Highlights

Category 3 – Other Services & Charges request is \$554,183. This is an increase of \$51,989, or 10.4%.

- **Line 317 - Mgt. Fee, Consultants & Workshops:** Request for an increase of \$5,000 for engineering required for projects related to structural needs identified in the Public Works Facility Condition Index Study.
- **Line 361 - Building Repairs:** The 2020 YTD spending in this line shows an increasing trend in expenses. The \$39,700 increase in the request is based on this trend.

Category 4 – Capital Outlays request is \$124,000. This is a decrease of \$226,000, or -64.6%. This decrease is due to the completion of the cooling tower replacement and masonry repairs to the south end of City Hall.

- **Line 451 - Other Capital Outlays:** Request is \$75,000 for replacing aging HVAC equipment at City Hall, \$25,000 for HVAC engineering/design work and \$24,000 for installing safety bollards in the City Hall parking lot entrances.

Facilities Maintenance Division Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget \$	2021 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	210,483	300,597	288,316	304,777	16,461	6%
200 - Supplies	40,472	43,465	51,977	48,487	(3,490)	-7%
300 - Other Services	470,171	707,544	502,194	554,183	51,989	10%
400 - Capital Outlays	216,284	371,553	350,000	124,000	(226,000)	-65%
Total	937,411	1,423,159	1,192,487	1,031,447	(161,040)	-14%

Conclusion

The 2021 Facilities Maintenance Division's budget request reflects increases that align with the stated goals of:

- Continuing the Brighten B-town Initiative
- Developing a 5-year maintenance plan for City buildings
- Improving fire stations
- Upgrading with modern, energy-efficient HVAC equipment
- LED lighting and water reducing plumbing fixture installation

Thank you for your consideration of the Facilities Maintenance Division
2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

DPW: FLEET MAINTENANCE DIVISION



Why We Exist

Fleet Maintenance is responsible for safe and efficient maintenance and repair, as well as the distribution of fuel for the City's fleet of vehicles and equipment. These services ensure that City departments have the vehicles and equipment necessary to provide services to the residents of Bloomington.



Background

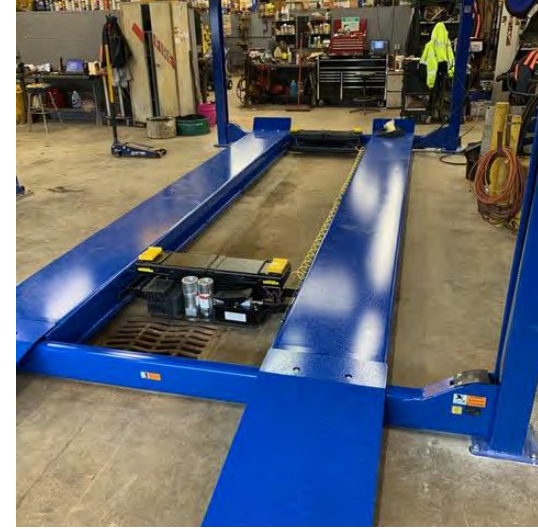
The Fleet Division consists of:

- 10 full-time employees (FTEs)
- 634 officially numbered vehicles and equipment units
- Major initiatives include:
 - Building a new parts storage facility to increase efficiency and decrease carbon footprint
 - Harnessing the Lucity asset management software system data and metrics
 - Acquiring a Global Positioning System (GPS) Vehicle Telematics
 - Adding Diesel Exhaust Fluid (DEF) to the 2 City fueling facilities
 - Diesel Exhaust Fluid (DEF) usage at the fuel sites
 - Upgrading the FuelMaster software to better track DEF usage

2020 Budget Goals Update

Preventative Maintenance

- Complete 125 preventative maintenance services per month for the City's 634 officially numbered vehicles and equipment units.
- Reduce towing costs by 75% by purchasing a service truck to provide in-house towing capabilities by July 31.



2020 Budget Goals Update

Routine Maintenance

- Deploy Lucy asset management software to produce quarterly reports on service data, fuel consumption, maintenance records, vehicle availability, vehicle points analysis for capital replacements, and a host of other fleet management modules.
- Implement a 72-hour turnaround time for maintenance services by returning vehicles and equipment back to their users.
- Elevate emergency vehicles for service priority and return these vehicles back to users within a 24-hour period. Unless there are complex repairs, emergency vehicles are returned to users within 24 hours.



2020 Budget Goals Update

Emergency Maintenance

- Reduce annual emergency call-outs by 20% through a clearly defined capital vehicle purchasing plan.

Fuel Service

- Begin tracking Diesel Exhaust Fluid (DEF) usage, per City department
- Decrease carbon emissions through a reduction of fuel consumption by 5% for normal City operations by the use of a fleet-wide Global Positioning System (GPS) Vehicle Telematics System.



2020 Budget Goals Update

Parts Inventory:

- Acquire an Inventory Management System to increase staff efficiency and provide better shop logistics through an automated parts and component dispenser located onsite. This system will have a warehouse portal to efficiently track inventory, establish minimum re-order points and show underutilized parts that can be returned for rebates.



2020 Budget Goals Update

Shop Inventory

- ✓ Increase efficiency and staff safety by purchasing 2 updated tire machines (1 for car tires and 1 for truck tires) and 1 new tire balancer in 2020.

Vehicle Points and Purchases

- Utilize Lucy asset management software system to replace the current Vehicle Points System by end of Q4.
- ✓ Identify the 20 most underutilized vehicles in 2020 and re-assign them to other departments to maximize usage.

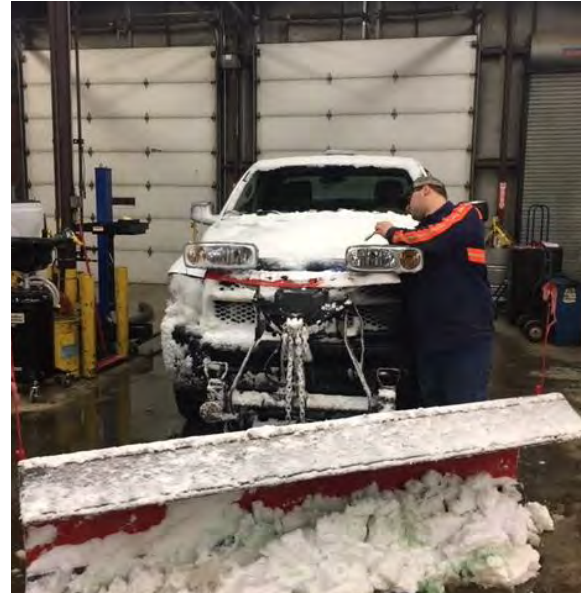


2021 Budget Goals

Preventative Maintenance

Perform periodic preventative maintenance checks on the City's vehicles and pieces of equipment to prolong the life of the vehicle or equipment and to prevent major repair expenses. Preventative maintenance includes oil changes and complete vehicle inspection, including lights, belts, hoses, brakes, suspension, tires, charging system, etc.

- Complete 90 preventative maintenance services per month for the City's 634 officially numbered vehicles and equipment units.
- Reduce vehicle downtime by completing 10-15 oil changes per day on-site for greater efficiency and reduced emissions by July 31 through the purchase of a new mobile preventative maintenance service van.



2021 Budget Goals

Routine Maintenance

Provide focused brake and tire repair maintenance services for City vehicles and equipment (especially for public safety vehicles) in house, without the need for outsourcing vehicles to dealerships or specialized contractors to receive these services.

- Fleet Technicians to utilize Lucity asset management system for all preventative maintenance scheduling, track work orders and parts, and summarize labor hours to capture new data in 2021.
- Prioritize emergency vehicles for service priority and return these vehicles back to users within a 24-hour period. Unless there are complex repairs, emergency vehicles are returned to users within 24 hours.



2021 Budget Goals

Emergency Maintenance

Provide continuous 24-hour staffing availability for emergency in-shop and on-site repairs of City vehicles and equipment. Mechanics are on call every weekend and holiday, plus are called in during winter weather events to keep snow removal equipment operational.

- Reduce annual emergency call-outs by 20% through annual capital vehicle purchases.



2021 Budget Goals

Fuel Service

Provide below-retail cost fueling to City departments at 2 fueling station locations. The City has an annual contract with 4 approved fuel vendors; when fuel is needed, staff sends via email a request for a quote of a tanker load of the fuel type required. The vendor has 2 hours to respond with the fuel quote. The lowest, most responsive and responsible bidder is awarded the quote and fuel is delivered by noon the following day.

- Begin tracking Diesel Exhaust Fluid (DEF) usage, per City department.
- Decrease carbon emissions through a reduction of fuel consumption by 5% for normal City operations by the use of a fleet-wide Global Positioning System (GPS) Vehicle Telematics System.
- Decrease carbon emissions by reducing idle time on non-emergency City vehicles by 10% through the deployment of GPS telematics.

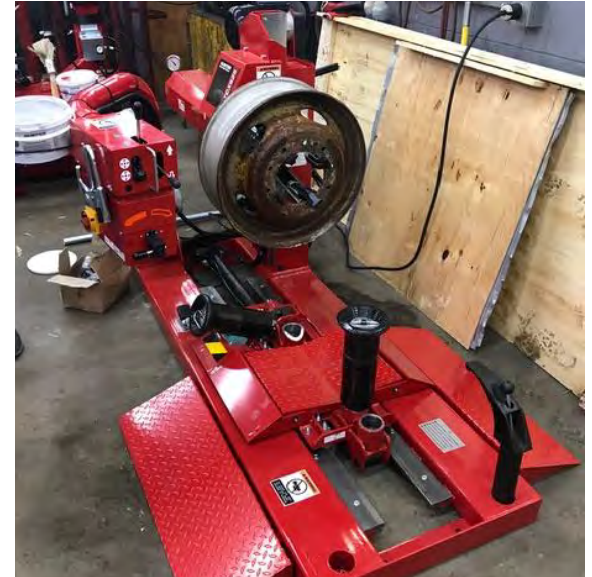


2021 Budget Goals

Shop Inventory

Maintain shop inventory of equipment and tools so that the mechanics can perform diagnostic and repair work on a wide variety of vehicles and equipment.

- Increase efficiency and staff safety, as well as free up valuable garage space at the Street Division, by constructing an outside parts storage barn on site in 2021.
- Resurface both the garage bay aprons and parking lot at the Fleet garage in 2021.
- Install a card reader in the truck wash bay to better track department usage and vehicle wash frequency by July 31.



Budget Highlights

Category 2 – Supplies request is \$1,981,342. This is an increase of \$87,102, or 4.6%.

- **Line 224 – Fuel & Oil:** Increase of \$19,602 due to rising fuel costs.
- **Line 232 – Motor Vehicle Repair:** Increase of \$50,000 due to price increase of parts.

Category 3 – Other Services & Charges request is \$450,783. This is an increase of \$28,625, or 6.8%.

- **Line 353 – Water & Sewer:** Increase of \$8,500 higher water usage due to new truck wash.
- **Line 361 – Building Repairs:** Increase of \$6,000 due to exterior door replacement.
- **Line 365 – Other Repairs:** Increase of \$9,600 for new fuel tank inspection services required by the federal government.

Budget Highlights

Category 4 – Capital Outlays request is \$420,000. This is an increase of \$175,500, or 71.8%.

- **Line 431 – Improvements Other Than Building:** Increase of \$180,000 to be utilized for adding Diesel Exhaust Fluid (DEF) to the fueling sites at the Henderson and Adams Street facilities.
- **Line 442 – Purchase of Equipment:** Decrease of \$4,500 due to air jacks being moved to Line 242 to better reflect better reflect appropriate category spending.

Fleet Division Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	716,002	738,838	797,243	812,550	15,307	2%
200 - Supplies	1,402,416	1,314,936	1,894,240	1,981,342	87,102	5%
300 - Other Services	159,402	155,542	422,158	450,783	28,625	7%
400 - Capital Outlays	63,838	103,451	244,500	420,000	175,500	72%
Total	2,341,657	2,312,767	3,358,141	3,664,675	306,534	9%

Conclusion

The 2021 Fleet Division's budget request reflects increases that align with the stated goals of:

- Building a new parts storage facility to increase efficiency and decrease carbon footprint
- Harnessing the Lucity asset management software system data & metrics
- Acquiring a Global Positioning System (GPS) Vehicle Telematics
- Adding Diesel Exhaust Fluid (DEF) to the 2 City fueling facilities
- Diesel Exhaust Fluid (DEF) usage at the fuel sites
- Upgrading the FuelMaster software to better track DEF usage

Thank you for your consideration of the Fleet Division
2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

DPW: PARKING SERVICES DIVISION



Why We Exist

The new Parking Services Division will now consist of parking enforcement, meter operations, special events, parking customer service agents and garage operations.



Background

The Parking Services Division consists of:

- 22 full-time employees (FTEs)
- 2 parking garages that annually serve 1,000 access card holders and 144,000 transient parkers, as well as 2,000,000 annual visitors to Bloomington
- 292 parking spaces in 5 surface lots and over 3,900 spaces in 9 neighborhood parking zones, plus 1,600 parking meters throughout the city
- Major initiatives include:
 - New division to include parking facilities and parking enforcement, meter operations and customer service
 - Opening 1 new and 1 replacement downtown parking garage
 - Achieving Parksmart certification (first garages in the whole state!)
 - Implementing recommendations from 2018 Desman Parking Study
 - Continuing sustainable initiatives and practices

2020 Budget Goals Update

Parking Facilities (Revenue)

- Operate garages at 85% occupancy during peak business hours (generally between 10AM and 2PM on weekdays).
- Provide the Parking Commission an annual report that tracks both customer complaints and compliments by December 31.

Parking Facilities (Expenses/Supplies/Purchasing Equipment)

- Install wayfinding signage in the Walnut Street garage by July 31.
- Complete cab upgrades to the interior of the Walnut Street garage elevators by July 31.



2020 Budget Goals Update

Parking Facilities (Expenses/Supplies/Purchasing Equipment)

- ✓ Finalize repairs of the Walnut Street garage northeast stair tower, including glass enclosures, by July 31.
- Implement Phase 4 for the structural repairs at Walnut Street garage by July 31.
- Keep all garage structures and equipment open and operating appropriately 97% of the scheduled time.
- Present the Parking Commission with an operation efficiency report by December 31.



2020 Budget Goals Update

Parking Facilities (Expenses/Supplies/Purchasing Equipment), continued

- o Complete the new 4th Street garage by December 31 to enhance the downtown experience with retail space, public restrooms, bike storage, electric vehicle parking and a renewable energy concept.



2021 Budget Goals

Parking Facilities (Revenues)

Provide structured parking services for visitors and local businesses. There will be a total of approximately 1,700 new parking spaces in the City's parking garage inventory once the Trades District and 4th Street garages are completed. The division currently is operating 2 garage facilities and a temporary surface parking lot, with a total space count of 992 spaces.

- Operate garages at 85% occupancy during peak business hours (generally between 10AM and 2PM on weekdays).
- Provide the Parking Commission an annual report that tracks both customer complaints and compliments by December 31.

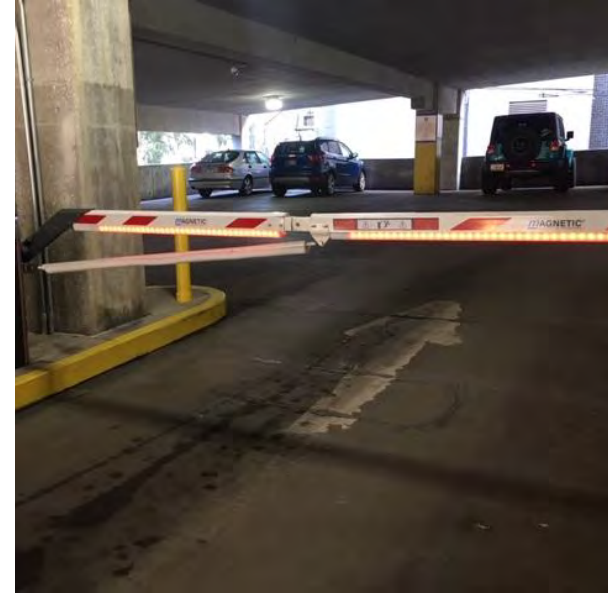


2021 Budget Goals

Parking Facilities (Expenses/Supplies/Purchase of Equipment)

Maintain and improve the City's 2 structured parking facilities that are currently in operation for visitors and local businesses.

- Install wayfinding signage in the Walnut Street garage by July 31.
- Complete cab upgrades to the interior of the Walnut Street garage elevators by July 31.
- Finalize repairs of the Walnut Street garage structure by July 31.
- Finalize repairs of the Morton Street garage by July 31.
- Keep all garage structures and equipment open and operating appropriately 97% of the scheduled time.



2021 Budget Goals

Parking Facilities (Expenses/Supplies/Purchase of Equipment), continued

- Present the Parking Commission with an operational efficiency report by December 31.
- Complete the Trades District garage by March 31 to enhance the downtown experience with retail space, public restrooms, bike storage, electric vehicle parking and a renewable energy concept.
- Complete the 4th Street garage by August 1 to enhance the downtown experience with retail space, public restrooms, bike storage, electric vehicle parking and a renewable energy concept.



2021 Budget Goals

Parking Enforcement/Meter Operations

Provide for orderly management of street parking, including towing abandoned and illegally parked vehicles, and traffic direction in the downtown area and neighborhoods. Provide a visible security presence in those same areas acting as observers for law enforcement, as well as providing safe crossings at elementary schools.

- Monitor meter failure rate to be less than 5% monthly.
- Monitor safety measures, signage, and provide training to all enforcement officers and meter mechanics.
- Update Parking Services website and increase social media postings by 10% through Facebook.



Budget Highlights

Parking 452

Category 2 – Supplies request is \$230,000. This is an increase of \$94,572, or 70%.

- **Line 234 - Other Repairs:** Increase of \$70,000 to cover wayfinding signage at the Walnut Street garage (a project that was delayed in 2020), plus the installation of wayfinding signage at the Trades District garage and 4th Street garage.

Budget Highlights

Parking Meter 454

Category 4 - Capital Outlays is \$0. This is a decrease of \$10,000, or -100%.

- **Line 451 - Other Capital Outlays:** Decrease of \$10,000 due to one-time purchase to place permits online with the vendor T2.

Budget Highlights

Parking Meter Fund 455

Category 2-Supplies request is \$446,759. This is an increase of \$353,115, or 377%:

- **Line 242 - Other Supplies:** Increase of \$350,000 due to requirement of parking meter cell boards being upgraded from 2G to 4G/5G capability.

Category 3 - Other Charges & Services is \$1,073,299. This is a decrease of \$249,833, or -18.9%.

- **Line 396 - Grants:** Decrease of \$250,000 due to moving funds to Community & Family Resources Department.

Parking Services Division Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,093,258	1,223,086	1,421,906	1,828,038	406,132	29%
200 - Supplies	119,069	172,531	240,607	687,861	447,254	186%
300 - Other Services	2,180,088	2,459,001	3,333,927	2,841,700	(492,227)	-15%
400 - Capital Outlays	753,206	130,847	157,230	127,230	(30,000)	-19%
Total	4,145,621	3,985,465	5,153,670	5,484,829	331,159	6%

Conclusion

The 2021 Parking Services Division's budget request reflects increases that align with the stated goals of:

- New division to include parking facilities and parking enforcement, meter operations and customer service
- Opening 1 new and 1 replacement downtown parking garage
- Achieving Parksmart certification (first garages in the whole state!)
- Implementing recommendations from 2018 Desman Parking Study
- Continuing sustainable initiatives and practices

Thank you for your consideration of the Parking Services Division
2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

DPW: SANITATION DIVISION



Why We Exist

Sanitation is tasked with keeping Bloomington clean by providing weekly collection and disposal of household solid waste, weekly curbside recycling pick-up and seasonal bi-weekly yard waste and Christmas tree collection from residences inside the corporate City limits. Sanitation also collects large items, such as furniture and appliances, from residences on a request basis. Additionally, Sanitation provides trash collection for City Hall, downtown containers, City parks, various City facilities and numerous special events in the community.



Background

The Sanitation Division consists of:

- 24 full-time employees (FTEs) and 19 vehicles
- Trash, recycling, yard waste, appliance, large item and seasonal tree collection
- Single family homes and multi-family structures (1-4 units)
- Major initiatives include:
 - Using Routeware software data to achieve system and delivery efficiencies
 - Selling additional yard waste containers
 - Promoting the importance of “clean recycling” initiatives
 - Responding to potential future COVID-19 impacts on collection volumes

2020 Budget Goals Update

Solid Waste Collection

- Implement new route management software system by end of Q4 to develop benchmark data for solid waste and recycling participation rates.
- Participate in at least 2 neighborhood clean-up events sponsored by HAND by October 31.
- Participate in the Renewable Energy System Task Force to explore opportunities on diverting waste stream products for conversion into compressed natural gas.
- Research best practices for municipal food waste diversion initiatives by attending at least one professional development conference.



2020 Budget Goals Update

Recycling Collection

- Achieve a minimum of 40% recycling diversion rate by end of Q4 to exceed the Environmental Protection Agency's recorded national diversion rate (currently set at 35%).
- Implement a clean recycling education initiative through quarterly social media posts by end of Q4.
- Improve customer outreach and feedback by attending a minimum of 3 local homeowner and/or neighborhood association meetings by end of Q4.



2020 Budget Goals Update

Yard Waste Collection

- Complete yard waste service between April-December, with an expected 85 tons or more of collected materials by end of Q4.
- Sell 200 additional yard waste containers to residents by end of Q4.

Downtown Collection

- Collect 20 solid waste containers and 20 recycling containers a minimum of four days a week at the new Switchyard Park.



2021 Budget Goals

Solid Waste Collection

Provide weekly collection and disposal of household trash, plus collects large items from residences on a request basis.

- Research best practices for municipal waste collection initiatives by attending, either in person or virtually, at least one professional development conference in 2021.
- Utilize Routeware management software system data to provide targeted solid waste and recycling operational planning by the end of Q1.
- Participate in at least 2 neighborhood clean-up events sponsored by HAND by October 31.
- Continue to participate in the Renewable Energy System Task Force to explore opportunities on diverting waste stream products for conversion into compressed natural gas.



2021 Budget Goals

Recycling Collection

Provide weekly curbside collection of recyclable materials.

- Achieve a minimum of 40% recycling diversion rate by end of Q4 to exceed the Environmental Protection Agency's recorded national diversion rate (currently set at 35%).
- Continue efforts to promote the clean recycling education initiative through quarterly social media posts by the end of Q4.
- Improve customer outreach and feedback by attending a minimum of 3 local homeowner and/or neighborhood association meetings by the end of Q4.



2021 Budget Goals

Yard Waste Collection

Provide bi-weekly curbside collection of yard waste. This collection keeps yard waste from entering the landfill and promotes sustainable and eco-friendly disposal practices in the community.

- Complete yard waste service between April-December, with an expected 50 tons or more of collected materials by end of Q4.
- Sell 100 additional yard waste containers to residents by the end of Q4.



2021 Budget Goals

Municipal Collection

Remove trash and litter from approximately 225 total containers from downtown sidewalks, City Hall, police and fire stations, the Utilities Service Center, the Public Safety Training Center, City buildings and downtown municipal-owned parking lots, and at City parks and trailheads.

- Collect 6 trash containers from the Pavilion and Maintenance Center two days a week at the new Switchyard Park.



Budget Highlights

Category 2 – Supplies request is \$172,049. This is an increase of \$23,524, or 15.8%.

- **Line 224 - Fuel & Oil:** Increase of \$23,524, per fuel contract with the Fleet Division.

Category 3 – Other Services & Charges request is \$997,316. This is an increase of \$52,491 or 5.6%.

- **Line 362 - Motor Repairs:** Increase of \$51,491 due to set rate (five year trend analysis), per Fleet Division.
- **Line 399 - Other Services & Charges:** Increase of \$1,000 due to agreement with South Central Community Action Program for sanitation services assistance program to qualifying residents.

Category 4 – Capital Outlays request is \$0, no change from 2020.

Sanitation Division Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,655,549	1,639,504	1,776,423	1,824,408	47,986	2.7%
200 - Supplies	125,335	134,227	148,525	172,049	23,524	15.8%
300 - Other Services	658,269	812,655	944,825	997,316	52,491	5.6%
400 - Capital Outlays	-	-	-	-	-	0.0%
Total	2,439,153	2,586,386	2,869,773	2,993,773	124,001	4.3%

Conclusion

The 2021 Sanitation Division's budget request reflects increases that align with the stated goals of:

- Using Routeware software data to achieve system and delivery efficiencies
- Selling additional yard waste containers
- Promoting the importance of “clean recycling” initiatives
- Responding to potential future COVID-19 impacts on collection volumes

Thank you for your consideration of the Sanitation Division
2021 budget request.

I would be happy to answer any questions.



BUDGET PRESENTATION FY 2021

DPW: STREET DIVISION



Why We Exist

The Street Division is committed to installing and maintaining important public infrastructure for the City by providing essential services to enhance the community in the form of roads, paths and sidewalks.



Background

The Street Division consists of:

- 39 full-time employees (FTEs)
- Responsible for street paving and maintenance, sidewalk installation, alleys, curbs and ramps, snow removal, markings, signs, traffic control devices and leaf collection
- Major initiatives include:
 - Recover Forward Mobility Improvements: Sidewalks/Sidepaths/BT stops
 - Continuing the Sidewalk Repair Assistance Program for eligible homeowners
 - Brighten B-town initiative
 - Bicentennial Alley Activation Project - second phase
 - Updating real time pavement, sidewalk and signage condition data
 - Pursuing future INDOT Community Crossing Matching Grants

2020 Budget Goals Update

Paving/Patching

- Patch all potholes within 1 business day.
- Resurface a minimum of 12 street lane miles to increase PCI rating by November 30.
- Increase the overall Pavement Condition Index rating by 5% in 2020.
- Complete proactive crack sealing efforts with 10-15 lane miles by October 31.



2020 Budget Goals Update

Snow Removal

- Treat main thoroughfares so they remain passable during winter storm events 100% of the time.
- Utilize salt brine pretreatment on major roads to increase safety and reduce labor and material costs by 5%.



Leafing

- Complete the leafing service in a 7-week period by December 31.

2020 Budget Goals Update

Sidewalk Maintenance

- Conduct Phase II of the Sidewalk Repair Assistance Program for eligible homeowners by replacing 1,000 linear feet of sidewalks.
- Repair 6,000 linear feet of residential sidewalks that have been damaged by City street trees.

Alley Repairs

- Complete the second phase of the Bicentennial Alley Activation project by end of Q4.



2020 Budget Goals Update

Traffic Signals

- Install 2 new traffic signals and replace 5 existing traffic signals by end of Q4.
- Upgrade 22 traffic signal intersections (along the Walnut/ College corridor between 1st and 17th Streets) to new cellular connectivity by end of Q4.

Manage Urban Forest

- Respond to all hazardous debris in the street within one hour of notification.



2020 Budget Goals Update

Street Sweeping

- ✓ Implement an interactive online street sweeping schedule map by April 30.
- Sweep the entire City at a minimum 2 times a year and downtown 6 times a year.

Pavement Markings

- ✓ Install core downtown area pavement markings (approximately 97,700 linear feet) by October 31.



2020 Budget Goals Update

Traffic Signs

- Replace the 681 traffic signs that have failed inspection based on the Transmap field inspection by end of Q4.

Line Locates

- Respond to all emergency line locates within 2 hours and all standard line locates within 2 business days.



2020 Budget Goals Update

Street Lights/Traffic Signals

- Reduce up front equipment costs by 40% on resident-requested new lighting installations.
- Target 10% of the 2020 LRS budget to purchase replacement lighting and signal equipment inventory stock by end of Q4.
- Explore Smart Lighting and Traffic Control Solution options through the Smart Metering Network.



2021 Budget Goals

Paving/Patching

Provide maintenance and repair of the City's 237 lane miles of streets. Street crews work four 10-hour shifts during the summer months to maximize set-up and mobilization opportunities for paving projects.



- Patch all potholes within 1 business day (6,935 potholes repaired to date in 2020).
- Complete proactive crack sealing efforts with 10-15 lane miles by October 31.
- Mill 10 street lane miles by November 30.
- Increase the overall Pavement Condition Index rating by resurfacing a minimum of 12 street lane miles in 2021.
- Update condition data on pavement, sidewalks and regulatory signage for future capital planning needs.

2021 Budget Goals

Snow Removal

Provide snow and ice removal to ensure safe transportation for the community and safe access by emergency vehicles during inclement weather.

- Treat main thoroughfares so they remain passable during winter storm events 100% of the time in 2021.
- Utilize new salt brine pretreatment on major roads in 2021 to increase safety and prevent refreezing.



2021 Budget Goals

Leaf Removal

Provide annual curbside removal of leaves (season runs between November and December). Remove leaves from curbs and gutters, which assists with proper drainage flow in City streets. The City's innovation cohort is currently developing process improvements for leaf collection, which will be incorporated into this program once finalized.

- Complete the curbside leafing service by December 31.
- Reduce costs and climate impacts by no longer raking leaves in tree plots and only using limited seasonal employees for the leafing program in 2021.
- Reduce leaf collection pickup to once per neighborhood with a more robust communications and marketing plan in place.



2021 Budget Goals

Sidewalk Maintenance

Using an Overall Condition Index rating for sidewalks, prioritize resource allocation to those sidewalk segments in most need of repair. Build new sidewalks and construct Americans with Disabilities Act (ADA)-compliant accessible sidewalk ramps before resurfacing streets.

- Install 100 new or upgraded ADA accessible sidewalk ramps by October 31.
- Repair 6,000 linear feet of residential sidewalks in 2021 that are rated as being in poor condition, utilizing both in-house repairs and contracting services.
- Continue participation in the Sidewalk Repair Assistance Program for qualifying income-based homeowners by replacing 1,000 linear feet of sidewalks rated in poor condition.



2021 Budget Goals

Traffic Signals

Control the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist, through traffic signal use. All City traffic signals will have been converted to energy efficient Light Emitting Diode (LED) bulbs by the end of 2021.

- Complete overhead cabinet inspection of all traffic signals (84 total) by December 31.
- Upgrade 9 traffic signal intersections (3rd St. from College Ave. to Franklin Rd. and 2nd St. from College Ave. to Basswood Dr.) to new cellular connectivity by December 31.



2021 Budget Goals

Manage Urban Forest

Supports Parks & Recreation Department's Urban Forestry in care and maintenance of the approximately 14,000 trees located in the public right-of-way. Safeguard against accidents and help keep Bloomington's trees healthy to reduce the impacts of climate change in the community.

- Respond to all hazardous debris in the street within one hour of notification in 2021.
- Improve tree safety and reduce storm damage risks by assisting the City's Urban Forester in locating specific right-of-way areas for deadwooding (removing dead and loose tree branches) in 2021.
- Tree Crew employee to obtain arborist certification in 2021.



2021 Budget Goals

Traffic Signs

Place and maintain the City's current inventory of 14,920 traffic signs in compliance with the U.S. Department of Transportation's Manual of Uniform Traffic Control Devices (MUTCD) standards.

- Replace the remaining 347 traffic signs that failed MUTCD compliance from Transmap field inspections by the end of Q4.

Pavement Markings

Pavement markings are used to convey messages to roadway users. They indicate which part of the road to use, provide information about conditions ahead, and indicate where passing is allowed.

- Install 725,000 linear feet of long line pavement markings by September 30, 2021.



2021 Budget Goals

Street Sweeping

Provide removal of silt, trash, and debris for all City streets through regular sweeping.

- Sweep the City's 237 maintained lane miles a minimum 2 times a year and downtown 6 times a year.

Alley Repairs

Maintain the City's alley network that totals 33.43 miles.

- Complete the second phase of the Bicentennial Alley Activation project (west side of the Courthouse Square) by the end of Q4.



2021 Budget Goals

Street Lights/Traffic Signals

Develop and establish cost-effective and efficient street lighting and traffic signal policies and practices. Coordinate and supervise the installation and/or removal of street lighting systems. Manage and supervise the Local Roads and Street Fund (LRS) that is solely designated for the equipment, energy usage and maintenance costs for street lights, traffic control, pedestrian and school crossing signals.

- Reduce equipment (material & labor installation) costs by 25% over the expected service life of new LED resident-requested street lights in 2021.
- Dedicate 5% of the overall LRS budget allocation to purchase replacement lighting and signal equipment inventory stock by the end of Q4.



2021 Budget Goals

Line Locates

Provide locates of buried fiber optic/Bloomington Digital Underground traffic signal wiring and street light wiring for Indiana Underground Plant Protection Services 811 notification services due to construction projects.

- Respond to all emergency line locates within 2 hours and all standard line locates within 2 business days in 2021.



Budget Highlights

Motor Vehicle Highway (MVH 451) & Restricted Motor Vehicle Highway (MVH 456)

Category 3 – Other Services & Charges request is \$1,663,145. This is an increase of \$176,591, or 12%.

- **Line 399 - Other Services & Charges:** Increase of \$177,000 to update field reconnaissance survey to obtain updated condition data for street pavement, sidewalks and regulatory signs.

Budget Highlights

Local Roads & Streets (LRS 450)

Category 3 – Other Services & Charges request is \$706,895. This is an increase of \$24,315, or 3%.

- **Line 352 – Street Lights/Traffic Signals:** Increase of \$24,315 due to anticipated energy usage rate increases from Duke Energy; resident-request lighting installations; anticipated energy usage rates for signal replacement and installations; signal equipment for onsite inventory; and Phase 1 of the LED Lighting Conversion Project for the Showers Government Complex.

Budget Highlights

Cumulative Capital funds (CCD & CCI)

Category 3 – Other Services & Charges: Total request of \$415,626, an increase of \$10,000.

- **Line 399 - Other Services:** Increase of \$10,000 for upgrade to cellular connectivity for school crossings (monthly service fees).

Category 4 - Capital Outlays: Total request of \$150,000, an increase of \$15,000.

- **Line 451 - Other Capital Outlays:** Increase of \$15,000 for pavement marking contract and increased costs in applicable materials.

Street Division Budget Summary

Budget Allocation	2018 Actual	2019 Actual	2020 Budget \$	2021 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	2,801,225	2,885,620	3,066,831	3,000,652	(66,179)	-2%
200 - Supplies	1,248,566	1,104,420	1,676,344	1,684,066	7,722	0%
300 - Other Services	2,537,141	2,642,727	2,574,760	2,785,666	210,906	8%
400 - Capital Outlays	836,094	471,377	986,502	500,000	(486,502)	-49%
Total	7,423,026	7,104,144	8,304,437	7,970,384	(334,053)	-4%

Conclusion

The 2021 Street Division's budget request reflects increases that align with the stated goals of:

- Recover Forward Mobility Improvements: Sidewalks/Sidepaths/BT stops
- Continuing the Sidewalk Repair Assistance Program
- Brighten B-town Initiative
- Bicentennial Alley Activation Project - second phase
- Updating real time pavement, sidewalk and signage condition data
- Pursuing future INDOT Community Crossing Matching Grants

Thank you for your consideration of the Street Division
2021 budget request.

I would be happy to answer any questions.