



2022



CITY BUDGET

PLANNING & TRANSPORTATION

Scott Robinson, AICP

Why We Exist

The Department of Planning & Transportation (P&T) 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. Department develops and implements plans that ensure that growth and mobility of our community is consistent with Bloomington's values and vision towards the future.



Team Planning & Transportation
Not pictured - Amir Farshchi

Background

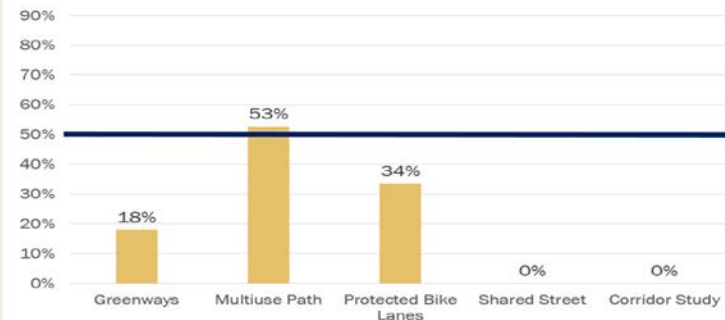
- 16 full-time equivalent employees (FTE)
- Includes three divisions
 - Planning Services
 - Development Services
 - Metropolitan Planning Organization (MPO)
- Major initiatives include
 - Comprehensive Plan + Transportation Plan
 - Unified Development Ordinance (UDO)
 - Downtown Area Parking Study + Transportation Demand Management
 - Bloomington Hospital Site Redevelopment Master Plan
 - Traffic Calming process (new)

2021 Budget Goals Update

Planning Services Division

- Identify and analyze at least 25 metrics (outcomes or indicators) detailed in the 2018 Comprehensive Plan
- Lead public engagement for the design of 2 sections of Neighborhood Greenways as identified in the Transportation Plan. Neighborhood Greenways are climate-friendly ways to reduce GHG and improve public health by encouraging bicycling and walking.

Transportation Plan Project Complete Status



2021 Budget Goals Update

Development Services Division and Permits

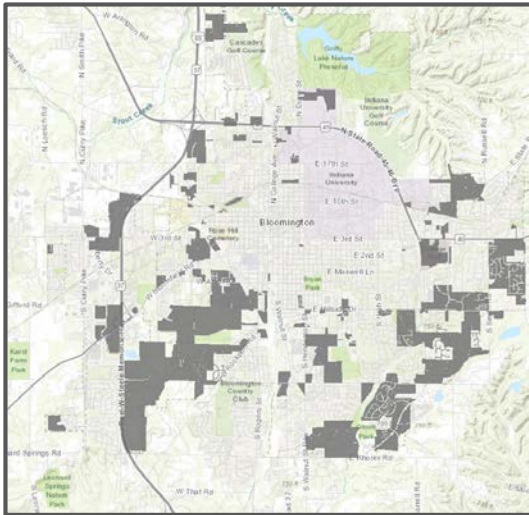
- Review all permit applications for compliance with the UDO within 10 business days of receipt of a complete application.
- ✓ Increase commissioner knowledge through training - A minimum of 2 members of the Plan Commission and/or BZA will attend training in 2021.



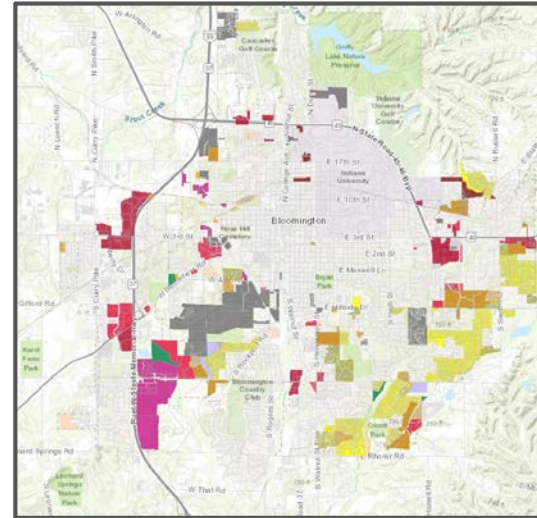
2021 Budget Goals Update

Unified Development Ordinance (UDO) Implementation

- ✓ Adopt a new city-wide updated zoning map by the end of Q2.
- Host at least 2 informational public outreach events by the end of Q3 addressing questions raised by UDO regulations and to consider annual maintenance changes to the UDO.



*Old Zoning Map
of PUDs*



*New Zoning Map
of PUDs rezoned*

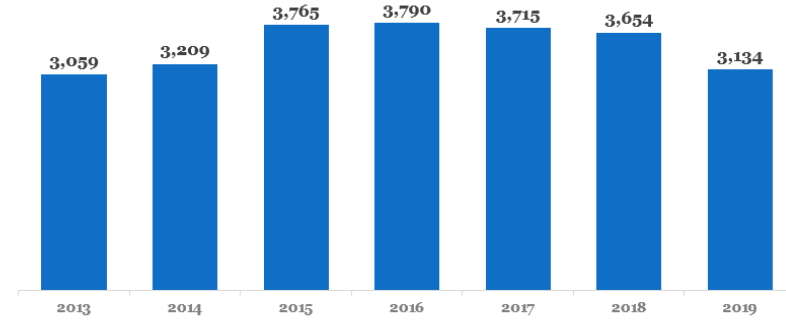
2021 Budget Goals Update

Metropolitan Planning Organization (MPO)

- Conduct 4 Quarterly Project Tracking meetings for all jurisdictional multimodal federal aid projects to ensure projects are delivered on time and within funding agreements.
- Publish Annual Crash Report by the end of Q4 to track fatalities and other serious traffic related crashes.

6.2.3- Motor vehicle crash rates

Total Number of Motor Vehicle Crashes



Source: ARIES/BMCMPO (2015-2019) Monroe County

Total Annual Crashes 2013-2019

2021 Budget Goals Update

Technical Training and Accountability

- Implement and launch community development software by end of Q1 to transform and modernize the range of internal user and external customer service needs for permits, inspections, and development review processes.

Community Engagement/Boards and Commissions

- Prepare and send a minimum of 50 packets with agendas, minutes and other support materials to board and commission members at least 3 days prior to the respective meetings.

2022 Budget Goals

Planning Services Division

Lead implementation of the 2018 Comprehensive Plan & Transportation Plan, which establishes the community's vision for the future of Bloomington.

- Report on at least 25 of the Comprehensive Plan evaluation metrics (outcomes or indicators).
- Facilitate 4 community-based discussions on the APA's Housing Policy Guide on Inventory and Conditions, Affordability, Housing Location, and Housing Needs for All by Q4. ■
- Conduct a self evaluation of the APA's Planning For Equity Policy Guide and identify areas of improvement by Q3 for the three categories: Equity in All Policies, Cross-Cutting Equity Issues, and Equity in All Policies in Practice. ■
- Collect feedback from residents and boards and commissions on the evaluation of the APA Planning For Equity Policy Guide by Q4.
- Post information about traffic counts and annual crash data on BClear by Q2 for the prior year's data.

2022 Budget Goals

Planning Services Division (continued)

- Launch a social media and public information campaign to draw attention to bicycle facilities throughout the community; the campaign aims to educate, increase use, and promote bicycling through at least 50 posts by end of Q4.
- Lead public engagement for the design of 2 sections of Neighborhood Greenways as identified in the Transportation Plan (climate-friendly ways to reduce GHG and improve public health by encouraging bicycling and walking).
- Update the 2018 Comprehensive Plan and Transportation Plan to reflect any areas to be annexed into the City.

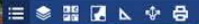


2022 Budget Goals

Development Services Division and Permits

Reviews all development petitions and permits for compliance with the UDO. Provide daily customer service to the public for zoning and development inquiries. Conduct site plan reviews for code compliance, environmental impacts, and uReports.

- Attain over a 95% annual completion rate for building permit reviews on UDO compliance within 10 business days of receipt of a complete application. **Y**
- Generate an annual development activity map by Q4 to illustrate the spatial distribution of development petition activity by type.
- Create and post monthly interactive petition maps for the Plan Commission, Board of Zoning Appeals, and Hearing Officer websites.
- Investigate 95% of uReports received by Development Services within 5 business days of receipt.
- Annually resolve at least 85% of uReports assigned to Development Services by Q4.
- Increase commissioner knowledge through training with at least 2 members of the Plan Commission and/or BZA attending training in 2022.



08-09-21 PC

DP-17-21

DP-20-21

SP-18-21

SP-19-21

SP-21-21

20-22-21

Public Hearings Draft CC

R1

R2

R3

RA

2022 Budget Goals

Unified Development (UDO) Ordinance Implementation

- Identify locations and draft zoning map recommendations for any areas annexed into the city by Q4.
- Create a quick reference handout with at least three design templates for Accessory Dwelling Units (ADU) by Q4.
- Prepare two six-month reports on ADU and duplex development, general trends and outcomes of permits and UDO planning approval applications to the Administration, Plan Commission, Council and the public.
- Annually report the total number of new residential units approved in 2021 with the goal of 15% of the total being workforce and/or affordable housing units in Q1.

2022 Budget Goals

Metropolitan Planning Organization (MPO)

- Complete 100% of all the required annual Federal reporting requirements for Metropolitan Planning Organizations by the end of Q2 (end of the MPO fiscal year) in order to maintain good standing to sustain funding streams that support planning and capital improvement projects.
- Conduct 4 Quarterly Project Tracking meetings for all jurisdictional multimodal federal aid projects to ensure projects are delivered on time and within funding agreements in Q1, Q2, Q3, and Q4.
- Leverage 100% of available federal and state funding used to support regional transportation projects as required by the Transportation Improvement Program by the end of Q2.
- Publish an Annual Crash Report by the end of Q4 to track fatalities and other serious traffic-related crashes.
- Evaluate and report on the annual fiscal year accomplishments with the goals of MTP for consistency in Q3.

2022 Budget Goals

Technical Training & Accountability

- Log a minimum of 16 hours of technical training for at least 8 P&T staff to improve staff proficiencies on the use of new community development, financial management, and/or GIS Arc Pro software. ■
- Create a 3D GIS model or “digital twin” concept of a 3-5 square block area of Bloomington as a demonstration of redevelopment for a public engagement tool by the end of Q4. ■
- Implement and launch the community development software by end of Q1 to transform and modernize the range of internal user and external customer service needs for permits, inspections, and development review processes.
- Hold a minimum of 2 training sessions for members of the public on the community development software by the end of Q2.



Image Credit: ESRI <https://www.esri.com/en-us/digital-twin/overview>

2022 Budget Goals

Community Engagement/Boards & Commissions

- Prepare and send a minimum of 50 packets with agendas, minutes and other support materials to members of the Plan Commission, Board of Zoning Appeals, Hearing Officer, Plat Committee, and MPO Policy, Technical and Citizen Advisory Committees at least 3 days prior to the respective meetings.
- Prepare a Department annual report on board/commission, division, and other milestones of the department to be delivered by Q2.
- Conduct an annual survey of Board and Commission members for feedback on the professional conduct of P&T staff, preparedness of meetings and information, staff recommendations, and orientation and training for Board and Commission members by Q4.

Budget Highlights

The Planning & Transportation Department general fund budget request is \$1,702,728, an overall increase of 24%. Here are some highlights of significance:

Category 1 – Personnel request is \$1,334,178, an increase of 5% that includes a 2.75% increase in wages for non-union employees and related benefits.

Category 2 – Supplies request is \$10,742, an increase of 15% for additional office supplies and tools.

- Line 243 (Tools): pilot for PM, VOC, NO2 Air Monitors \$900

Category 3 – Other Services & Charges request is \$357,808, an increase of 272%.

- Line 316 (Instruction) + Line 323 (Travel): similar to 2019/2020 levels
- Line 399 (Other Services and Charges): similar to 2019/2020 levels

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

Planning and Transportation Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget	2022 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,885,841	2,115,933	1,273,026	1,334,178	61,152	5%
200 - Supplies	16,464	49,532	9,362	10,742	1,380	15%
300 - Other Services	408,524	441,414	96,100	357,808	261,708	272%
400 - Capital Outlays	999,664	1,541,412	-	-	-	
Total	3,310,493	4,148,290	1,378,488	1,702,728	324,240	24%

Conclusion

The 2022 Planning & Transportation budget request reflects program goals that align with:

- Comprehensive/Transportation Plan - implementation/evaluation
- Development/UDO - customer service and administration
- Technical Training - professional and qualified staff
- MPO/Regional Transportation Planning - coordination and leverage funding

Thank you for your consideration of the Planning & Transportation 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

ENGINEERING DEPARTMENT

Andrew Cibor, City Engineer

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, accessible, 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

- 10.5 full-time equivalent employees (FTEs)
 - Administrative support from Planning & Transportation
- Includes Capital Projects Division and Right of Way Management Division
 - Administration, Technical Training, and Accountability
 - Community Engagement/Boards and Commissions
- 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
 - Public capital projects
 - Private development projects



2021 Budget Goals Update

Capital Projects

✓ 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 Update

Capital Projects (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 Update

Right of Way Management

- 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.



2022 Budget Goals

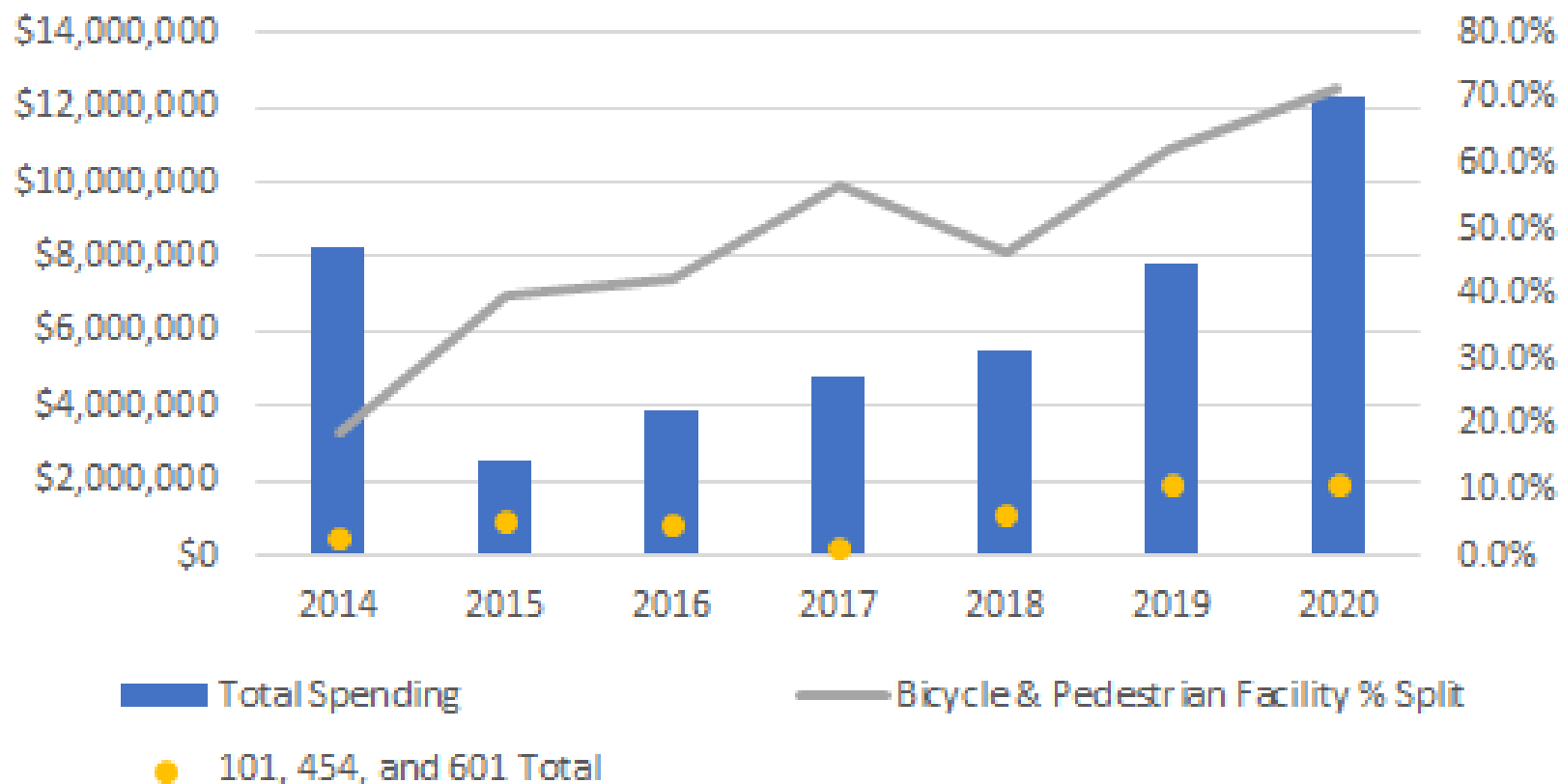
Capital Projects

Improve transportation safety, accessibility, efficiency, equity and sustainability through multimodal transportation infrastructure 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 Public Works and Parks and Recreation Departments on transportation and maintenance needs in project development and future maintenance budget planning.

- Award and manage more than 10 new design, inspection and construction contracts (in addition to the approximately 30 existing contracts).
- Initiate construction of the Bloomington Hospital Site Redevelopment Phase 1 East project in the second quarter of 2022.
- Track project costs for Engineering capital projects and the value of new assets built through private development and accepted into the City's inventory for the annual Works-In-Progress report that tracks infrastructure expenditures and completed assets from the 2021 fiscal year by April 30, 2022 to assist the Controller's Office.



Engineering's Capital Project Yearly Spending



2022 Budget Goals

Right of Way Management

Issue permits related to use of and work within the existing and proposed public right of way. Investigate, address and respond to transportation-related inquiries from the public. Ensure that all work within the right of way is consistent with City plans, engineering principles, safety standards and accessibility requirements.

- Review and take action on at least 95% of all permits requested for right of way excavation and outdoor seating (approximately 350 annual permit applications) within 10 business days of receipt of complete applications.
- Track all existing and new public improvement bonds such that 100% of them are kept active until improvements are found to meet city standards and accepted into the City's inventory.



Budget Highlights (101, 454, 601)

The Engineering Department's 2022 budget request is \$1,819,392, an overall decrease of 6% compared to 2021. Here are some highlights of significance:

Category 1 – Personnel request is \$977,421 which is a 7.3% increase compared to 2021. This value reflects an increase in base salaries and a new part-time Administrative Assistant.

Category 2 – Supplies request is \$13,629. This number is \$4,035 greater than 2021 due to the purchase of new traffic counting equipment.

Category 3 – Other Services & Charges request is \$183,982. This value is \$42,286 greater than 2021 due in large part to a \$30,000 request for the continuation of a traffic signal operation on-call service contract.

Category 4 – Capital Outlays request is \$644,360, which is a decrease of 26% compared to 2021. For many projects these funds represent a local match to leverage larger federal funding sources.

Budget Highlights (Recover Forward Phase 3)

The Engineering Department's Recover Forward, Phase Three (ARPA funding) budget request is \$550,000. Significant highlights include:

Category 4 – Capital Outlays request is \$550,000, to construct Neighborhood Greenway facilities.



Engineering Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget	2022 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	-	-	910,767	977,421	66,653	7.3%
200 - Supplies	-	-	9,594	13,629	4,035	42.1%
300 - Other Services	-	-	141,696	183,982	42,286	30%
400 - Capital Outlays	-	-	873,000	644,360	(228,640)	-26%
Total	-	-	1,935,057	1,819,392	(115,666)	-6%

Engineering ARPA Funds Summary

ARPA Budget Allocation	2021 Budget \$	2022 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	0			
200 - Supplies	0			
300 - Other Services	0			
400 - Capital Outlays	0	550,000		
Total	0	550,000		

Conclusion

The 2022 Engineering Department's budget request aligns with the stated goals of achieving a transportation system that

- Is safe, accessible, efficient, equitable, and sustainable
- Works for people of all ages and abilities using all modes of transportation.

Thank you for your consideration of the Engineering Department 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

DEPARTMENT OF PUBLIC WORKS: ADMINISTRATIVE DIVISION

Adam Wason, Public Works Director

Why We Exist

The Department of Public Works Administrative Division is responsible for directing both the daily and strategic operations of 6 separate divisions that provide essential municipal infrastructure, services and operations to both visitors and residents of Bloomington. It also 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 the Department of Public Works.



Background

The Department of Public Works Administration Division consists of:

- 6 full-time equivalent employees (FTEs) and 3 Board of Public Works members
- Responsible for daily and strategic operations of 6 Public Works divisions
- Major initiatives include:
 - Conducting a third round of the Sidewalk Repair Assistance Program
 - Obtain an Agency Accreditation with the American Public Works Association
 - Sanitation analytics to provide targeted and efficient services
 - 2021 City streets field reconnaissance update project and data driven 2022 paving
 - Adding an asset mgt. Geographic Information System (GIS) mapping capability
 - Maximize 2022 professional development opportunities for staff
 - Complete a Showers Governmental Complex LED lighting system upgrade

2021 Budget Goals Update

Administration

- 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 replace approximately 50 street lights by end of Q3.
- ✓ Develop a comprehensive and phased installation plan for a citywide LED conversion project by end of Q4.



2021 Budget Goals Update

Administration (Continued)

- Complete Phase 1 of an LED lighting conversion project for the Showers Government Complex that consists of the installation of 18 new lighting fixtures, poles and a new electrical system, by entering into a Lighting Service Agreement with Duke Energy by end of Q4.



2021 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 December 31.
- Last 2021 BPW meeting scheduled for 12/21



2021 Budget Goals Update

Infrastructure Asset Management

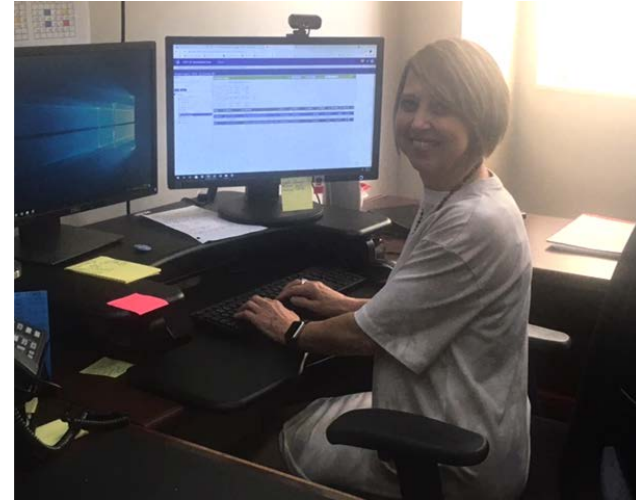
- In order to target improvements to 12 street lane miles, 6,000 linear feet of residential sidewalks and 100 accessible sidewalk ramps, update the now outdated pavement, sidewalk and regulatory signage condition data in 2021.
- Facilitate data-based capital planning by importing the updated, real-time pavement, sidewalk and regulatory signage condition metrics to the City's Lucity asset management system by December 31.
 - No more paper forms! During 2021 Street crews began using tablets in the field to capture real-time conditions and directly issue work orders via asset management software.



2021 Budget Goals Update

Constituent Services

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



2022 Budget Goals

Administration

Develop and establish department policies and practices that result in improved public service delivery, efficient infrastructure program management and good stewardship of financial resources. Manage and supervise the administrative office, Board of Public Works and 6 Public Works divisions.

- Complete Round 3 of the Sidewalk Repair Assistance Program for qualifying income-based home owners by the end of Q3.
- Submit completed application with the American Public Works Association's Agency Accreditation Program by the end of Q4.
- Implement the citywide (LED) conversion project to replace approximately 50 street lights by the end of Q3.
- Complete installation of 20 new (LED) lighting fixtures, poles and an electrical system around the Showers Governmental Complex by Q4.

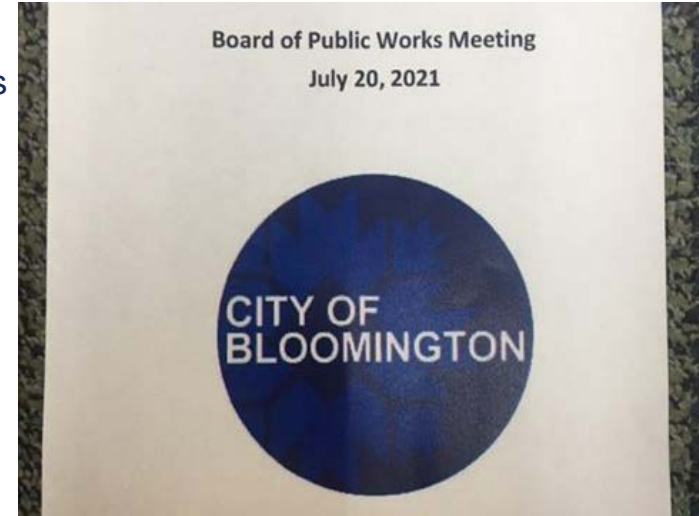


2022 Budget Goals

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.

- Collect annual year-end Board of Public Works statistics by the end of Q4 and report on the B-Clear data portal by the end of Q1 2023.



2022 Budget Goals

Infrastructure Asset Management

Develop and establish real-time data-collection practices, condition-index parameters, inspection cycles, preventative maintenance activities and work orders to manage and maintain public infrastructure assets to maximize their performance, cost effectiveness and expected life spans.

- Implement a Geographic Information System mapping capacity to the current asset management software system by the end of Q2.
- Complete all staff and personnel training on the new Geographic Information System mapping capability by the end of Q4.



2022 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 1 national or state/regional training conference and the national Lucity asset management software conference.
- Collect annual summary of uReport cases and provide a report to the Board of Public Works by the end of Q1 2023.



Budget Highlights

The Department of Public Works Administrative Division's total general fund budget request is \$2,152,469. This is a decrease of \$1,218,925, or -36%.

Category 1 – Personnel request is \$563,299. This is an increase of \$48,673, or 9%.

- Moving funding for the Special Projects Coordinator and Public Works Director positions from the Street MVH budget to Public Works Administration budget. The Parking Services Director position was also moved from the Public Works Administration budget to the Parking Services Division budget.

These changes were all made to better reflect actual spending patterns.

Category 3 – Other Services & Charges request is \$1,108,708, a decrease of \$1,267,598, or -53%.

- **Line 341 - Liability/Casualty Premiums:** Increase of \$175,000 due increased insurance premiums in 2022.
- **Line 390 - Inter-Fund Transfers:** Decrease of \$1,000,000 due to no need for transferring funds to the Street Division MVH line to cover state revenue shortfalls, as was needed in 2021.

Category 4 – Capital Outlays request is \$337,500, no change from 2021.

Administrative Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget \$	2022 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	359,203	510,660	514,626	563,299	48,673	9%
200 - Supplies	137,845	137,606	142,962	142,962	0	0%
300 - Other Services	986,387	776,660	2,376,306	1,108,708	(1,267,598)	-53%
400 - Capital Outlays	411,825	264,212	337,500	337,500	-	0%
Total	1,895,260	1,689,137	3,371,394	2,152,469	(1,218,925)	-36%

Conclusion

The 2022 Department of Public Works Administrative Division budget request reflects increases that align with the stated goals of:

- Conducting a third round of the Sidewalk Repair Assistance Program
- Obtain an Agency Accreditation with the American Public Works Association
- Sanitation analytics to provide targeted and efficient services
- 2021 City streets field reconnaissance update project and data driven 2022 paving
- Adding an asset mgt. Geographic Information System (GIS) mapping capability
- Maximize 2022 professional development opportunities for staff
- Complete a Showers Governmental Complex LED lighting system upgrade

Thank you for your consideration of the Department of Public Works Administrative Division's 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

DEPARTMENT OF PUBLIC WORKS: ANIMAL CARE & CONTROL DIVISION

Adam Wason, Public Works Director

Why We Exist

The Department of Public Works Animal Care and Control Division 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 Department of Public Works Animal Care and Control Division consists of:

- 18.11 full-time employees (FTEs)
- Animal Shelter, Volunteer Programs, Animal Control Officers and Interlocal Agreement with Monroe County
- Major initiatives include:
 - Education on responsible pet ownership
 - Developing and expanding relationships with area agencies
 - Adapting and rebuilding volunteer program with new and beneficial protocols
 - Utilizing volunteer and intern programs to fill in staffing gaps
 - Increase access to post-adoption and pre-surrender animal behavioral support
 - Develop a contract veterinary program to improve access and onsite care for shelter animals
 - Finalize a Wildlife Management Report

2021 Budget Goals Update

Animal Shelter Operations

- Animal Shelter Operations: Decrease the Average Length of Stay (ALOS) to 21 days in 2021.
- Increase the Live Release Rate (LRR) to 94% in 2021.
 - The LRR is a formula that is calculated by dividing the number of animals that leave the shelter's care via adoption, return to owner, or transfer to a rescue group/organization by total outcomes (including euthanasia).



2021 Budget Goals Update

Volunteer Coordination

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

Humane Education/Public Relations

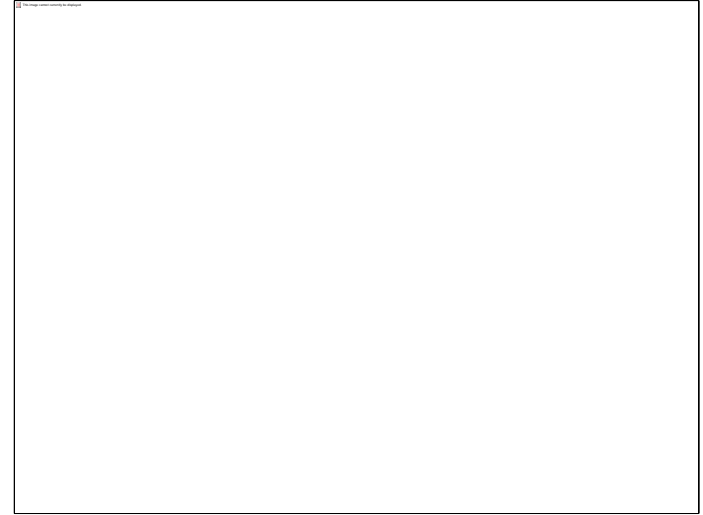
- Maintain the number of returned adoptions at 5% or lower in 2021.



2021 Budget Goals Update

Animal Control/Field Operations

- 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).



2022 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.

- Increase the percentage of animals that move through foster homes to 37% in 2022.
- Maintain the Live Release Rate (LRR) to at least 95% in 2022.



2022 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.

- Return volunteer involvement to at least 10,280 hours in 2022.



2022 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 regular updates on responsible pet ownership through social media, in-shelter information and press releases, as well as oversee design and writing of adoption and education materials. Provide pet training and behavior advice to the public.

- Implement post-adoption behavior classes with attendance of 75% of dogs involved in the Division's pre-adoption behavior programs, and 20% of all canine adoptions at the shelter.



2022 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 at least 78% of Animal Control calls within 24 hours in 2022.
- Animal Control Officers needing to obtain training and certification through the National Animal Control Association will complete it by the end of 2022.



Budget Highlights (General Fund)

The Department of Public Works Animal Care and Control Division's general fund budget request is \$1,725,252. This is an increase of \$42,318, or 3%.

Category 1 – Personnel Services request is \$1,374,612. This is an increase of \$36,086, or 3%.

Category 2 – Supplies request is \$138,741, no change from 2021.

Category 3 – Other Services & Charges request is \$211,899. This is an increase of \$6,232, or 3%. Significant changes include the following budget lines:

- **Line 313 - Medical:** increase of \$7,000 due to a 50% increase in spay/neuter surgery fees over the last 3 years.

Category 4 – Capital Outlays request is \$0, no change from 2021.

Budget Highlights (Donations Over \$5K)

The 2022 Department of Public Works Animal Care & Control Division's Donations Over \$5,000 budget request is \$50,500. This is a decrease of \$8,000, or -14%.

Category 1 – Personnel Services request is \$0, no change from 2021.

Category 2 - Supplies request is \$7,000, no change from 2021.

Category 3 – Other Services & Charges request is \$43,500, a decrease of \$8,000, or -16%.

Significant changes include the following budget lines:

- **Line 316 – Instruction:** request is a decrease of \$8,000. The 2021 budget had funds for a specific staff training event that has now been completed.

Category 4 - Capital Outlays request is \$0, no change from 2021.

Animal Care & Control Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget	2022 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,245,721	1,337,238	1,338,526	1,374,612	36,086	3%
200 - Supplies	135,408	123,233	145,741	145,741	0	0%
300 - Other Services	233,377	201,027	257,167	255,399	(1,768)	-1%
400 - Capital Outlays	51,693	67,146	-	-	-	0%
Total	1,666,199	1,728,644	1,741,434	1,775,752	34,318	2%

Conclusion

The 2022 Department of Public Works Animal Care & Control Division budget request reflects increases that align with the stated goals of:

- Education on responsible pet ownership
- Developing and expanding relationships with area agencies
- Adapting and rebuilding volunteer program with new and beneficial protocols
- Utilizing volunteer and intern programs to fill in staffing gaps
- Increasing access to post adoption and pre-surrender animal behavioral support
- Develop a contract veterinary program to improve access and onsite care for shelter animals
- Finalizing a Wildlife Management Report

Thank you for your consideration of the Department of Public Works Animal Care & Control Division's 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

DEPARTMENT OF PUBLIC WORKS: FACILITIES MAINTENANCE DIVISION

Adam Wason, Public Works Director

Why We Exist

The Department of Public Works Facilities Maintenance Division is responsible for sustaining 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 Department of Public Works Facilities Maintenance Division consists of:

- 4 full-time equivalent employees (FTEs)
- Responsible for maintenance of 18 City-owned buildings, 4 parking garages, 4 surface parking lots and 5 Redevelopment Commission-owned buildings
- Approximately 770,000 square feet of building space and over 550 City employees
- Structure ages span from over 100 years old to modern day construction
- Major initiatives include:
 - Continue Brighten B-town initiative - Centerstone community partnership
 - Waldron Arts Center
 - City fire stations - renovations and future facility planning
 - Continue efforts to design and implement HVAC digital control systems

2021 Budget Goals Update

Facilities Maintenance Operations

- ✓ Complete engineering specifications and cost estimates for implementing digital control systems at City Hall by July 31.
- Connect all City Hall HVAC components to the digital control system by December 31.
- Install new drainage on the southside of Fire Station #5 by December 31.
- ✓ Complete concrete repairs to parking lot and install new concrete steps at Fire Station #2 by September 30.



2021 Budget Goals Update

Facilities Maintenance Operations (Continued)

- Improve work order and asset management skills by sending 1 staff member to attend (either in person or virtually) the 2021 national Lucity conference.
 - Staff focusing on virtual resources and webinars, as well as online conference opportunities.
- 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.
 - Staff is on target to complete the 10-hour training course. The Facilities Maintenance Director will attend the 30-hour training course through the Risk Management Department.



2021 Budget Goals Update

Graffiti Removal

- Resolve all graffiti uReports for buildings within 3 business days in 2021.
 - Received 10 graffiti uReports to date and all resolved within 3 business days.



2022 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, 7 days a week, 365 days a year basis.

- Connect all City Hall HVAC components to the digital control system by the end of Q4. This will allow remote monitoring and operation.
- Improve work order and asset management skills by sending 1 staff member to attend the 2022 national Lucity conference.
- Improve safety and regulatory compliance by sending 2 staff members to attend Occupational Safety and Health Administration training courses.



2022 Budget Goals

Downtown Cleanup

Perform trash pickup, maintenance of right-of-ways, graffiti removal and facilitate Brighten B-town crews in the downtown area, especially on Kirkwood Avenue and Courthouse Square.

- Resolve all graffiti uReports on City properties within 3 business days.
- Respond to safety hazards on sidewalks within the same day.



Budget Highlights

The Department of Public Works Facilities Maintenance Division's total general fund budget request is \$1,013,713. This is a decrease of \$24,384, or -2%.

Category 1 – Personnel request is \$303,356. This is a decrease of \$1,421, or -0.5%.

Category 2 – Supplies request is \$46,987. This is a decrease of \$1,500, or -3%.

Category 3 – Other Services & Charges request is \$563,370. This is an increase of \$2,537, or 0.5%.

Category 4 – Capital Outlays request is \$100,000. This is a decrease of \$24,000, or -19%.

Significant changes include the following budget line:

- **Line 451 - Other Capital Outlays:** decreasing by \$24,000 due to the removal of the City Hall parking lot entrances safety bollard installation project, which is scheduled to be completed in 2021.

Facilities Maintenance Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget \$	2022 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	300,597	302,278	304,777	303,356	(1,421)	0%
200 - Supplies	43,465	21,482	48,487	46,987	(1,500)	-3%
300 - Other Services	707,544	459,984	560,833	563,370	2,537	0%
400 - Capital Outlays	371,553	659,455	124,000	100,000	(24,000)	-19%
Total	1,423,159	1,443,199	1,038,097	1,013,713	(24,384)	-2%

Conclusion

The 2022 Department of Public Works Facilities Maintenance Division's budget request reflects increases that align with the stated goals of:

- Continue Brighten B-town initiative - Centerstone community partnership
- Waldron Arts Center
- City fire stations - renovations and future facility planning
- Continue efforts to design and implement HVAC digital control systems

Thank you for your consideration of the Department of Public Works Facilities Maintenance Division's 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

DEPARTMENT OF PUBLIC WORKS: FLEET MAINTENANCE DIVISION

Adam Wason, Public Works Director

Why We Exist

The Department of Public Works Fleet Maintenance Division is responsible for safe and efficient maintenance and repair, as well as the distribution of fuel, for the City's fleet. These services ensure that City departments have the vehicles and equipment necessary to provide a wide range of municipal services to the residents of Bloomington.



Background

The Department of Public Works Fleet Maintenance Division consists of:

- 10 full-time employees (FTEs)
- 653 officially numbered vehicles and equipment units
- Major initiatives include:
 - Building a new light repair and parts/tire storage facility on-site
 - Rehabilitating the concrete parking lot and approach aprons at the Fleet garage
 - Adding a Diesel Exhaust Fluid pump at Adams Street fueling site
 - Utilizing asset management software system for greater operational efficiencies (work order scheduling, inventory reporting, budget planning)

2021 Budget Goals Update

Preventative Maintenance

- Preventative Maintenance: Complete 90 preventative maintenance services per month for the City's 634 officially numbered vehicles and equipment units.
- Reduce vehicle downtime by completing 5-10 oil changes per day on-site for greater efficiency and reduced emissions through the purchase of a new mobile preventative maintenance service van by July 31.
 - Van purchased in January - on-site oil change services scheduled to begin in early August.



2021 Budget Goals Update

Routine Maintenance

➤ Fleet Technicians will utilize Lucy asset management system for all preventative maintenance scheduling, to track work orders and parts, and to summarize labor hours to capture new data in 2021.

✓ Routine Maintenance: Prioritize emergency vehicles for service 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 Update

Emergency Maintenance

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



2021 Budget Goals Update

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.
- Decrease carbon emissions by reducing idle time on non-emergency City vehicles by 10% through the deployment of GPS telematics.



2021 Budget Goals Update

Parts Inventory

➤ Acquire an Inventory Management System in 2021 to increase staff efficiency and shop logistics through an automated parts and component dispenser located onsite (i.e. a parts vending machines in the shop) and link it with Lucy software to efficiently track inventory, establish minimum re-order points and show underutilized parts that can be returned for rebates.

- Lucy software operational - parts vending machine purchase moved to 2022.



2021 Budget Goals Update

Shop Inventory

○ 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.

- Moved to 2022 budget

➤ Resurface both the garage bay aprons and parking lot at the Fleet garage in 2021.

- Dependent on Street Division's 2021 paving schedule (time and weather), could be moved to 2022

○ Install a card reader in the truck wash bay to better track department usage and vehicle wash frequency by July 31.



2021 Budget Goals Update

Vehicle Points & Purchases

- ✓ Utilize Lucy asset management software system to replace the current Vehicle Points System by end of Q1.
- Identify via Lucy report the 20 most underutilized vehicles in 2021 and re-assign them to other departments to maximize usage.



2022 Budget Goals

Preventative Maintenance

Perform preventative maintenance checks on the City's vehicles and off road equipment to prolong life spans and to prevent major repair expenses.

Preventative maintenance includes oil changes and a complete vehicle inspection, including lights, belts, hoses, brakes, suspension components, tires, charging systems and more.

- Complete 45 preventative maintenance services per month to meet manufacturer's recommendations (6 months or 7,500 miles for vehicles/500 hours for off-road equipment, whatever comes first).
- Complete 5 oil changes per day on-site through the use of a new mobile preventative maintenance service van.



2022 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 will utilize Lucy asset management system for all preventative maintenance scheduling tasks, tracking work orders and parts, and summarizing total labor hours spent in 2022.
- Prioritize emergency vehicles for service and begin tracking turn-around time to end users in the asset management software by the end of Q1.



2022 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.



2022 Budget Goals

Fuel Service

Provide below-retail cost fueling to City departments at 2 internal fueling station locations. The City has an annual contract with 4 approved fuel vendors and fuel is bid weekly via government rate pricing, when needed. Fuel usage is tracked via Fuelmaster software and detailed monthly and yearly reports are generated for both per vehicle and assigned City department.

- Track DEF usage, per City department, in 2022 and provide report by end of Q4.
- Install air pumps and vacuums at both fueling stations by the end of Q3.
- Maintain 2022 fuel tank compliance records for EPA testing and inspections.



2022 Budget Goals

Parts Inventory

Manage and maintain an accurate parts inventory.

- Acquire an automated parts and component dispenser located on-site (i.e. parts vending machines in the shop) to track 10% inventory monthly and 100% yearly.



2022 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.

- Construct an outside parts storage barn on site by the end of Q4.
- Resurface both the garage bay aprons and parking lot at the Fleet garage by the end of Q4.
- Install a card reader in the truck wash bay to track department usage and vehicle wash frequency by the end of Q4.



2022 Budget Goals

Vehicle Points and Purchases

Update Vehicle Points Analysis and prepare specifications for vehicle and equipment purchases according to the established best management practices and standards for municipal fleets. The Assistant Director of Sustainability reviews all new vehicle purchases to maximize opportunities to acquire electric and hybrid vehicles and reduce carbon footprint.

- Identify via a Lucity report the 20 most underutilized vehicles in 2022 and re-assign them to other departments to better maximize usage.



Budget Highlights

The Department of Public Works Fleet Maintenance Division's general fund budget request is \$3,668,892. This is an increase of \$3,516 or 0.01%. Listed below are some highlights of significance.

Category 1 – Personnel request is \$818,954. This is an increase of \$6,403, or 1%.

Category 2 – Supplies request is \$1,988,455. This is an increase of \$7,113, or 0.4%. Significant changes include the following budget lines:

- **Line 224 - Fuel & Oil:** Decrease of \$2,887 due to a slight drop in fuel costs from 2021, which are based on 5-year usage and cost averages.
- **Line 242 – Other Supplies:** Increase of \$10,000 due to purchasing specialized soap for the new truckwash facility.

Category 4 – Capital Outlays request is \$410,000. This is a decrease of \$10,000, or -2%. Significant changes include the following budget lines:

- **Line 442 – Purchase of Equipment:** Decrease of \$10,000 due to not purchasing a shop truck in 2022.

Fleet Maintenance Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget	2022 Budget	Change (\$)	Change (%)
100 - Personnel Services	738,838	776,261	812,550	818,954	6,403	1%
200 - Supplies	1,314,936	1,214,557	1,981,342	1,988,455	7,113	0%
300 - Other Services	155,542	146,535	451,483	451,483	0	0%
400 - Capital Outlays	103,451	142,039	420,000	410,000	(10,000)	-2%
Total	2,312,767	2,279,392	3,665,375	3,668,892	3,516	0%

Conclusion

The 2022 Department of Public Works Fleet Maintenance Division budget request reflects increases that align with the stated goals of:

- Building a new light repair and parts/tire storage facility on-site
- Rehabilitating the concrete parking lot and approach aprons at the Fleet garage
- Adding a Diesel Exhaust Fluid pump at Adams Street fueling site
- Utilizing asset management software system for greater operational efficiencies (work order scheduling, inventory reporting, budget planning)

Thank you for your consideration of the Department of Public Works Fleet Maintenance Division's 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

**DEPARTMENT OF PUBLIC WORKS: PARKING SERVICES
DIVISION**

Adam Wason, Public Works Director

Why We Exist

The Department of Public Works Parking Services Division is responsible for all parking enforcement activities, including meter enforcement, special events, and citing illegally parked vehicles. The division will also begin to oversee the parking customer service representatives (formerly located in the Controller's Office) and will continue to manage and maintain the City garages.



Background

The Department of Public Works Parking Services Division consists of:

- 25 full-time employees (FTEs)
- Operates 4 structured parking facilities and 4 surface parking lots
- The replacement 4th Street garage (adding 530 parking spaces) reopened this month
- Total parking space inventory: 1,217 in garages and 292 in surface parking lots
- Monitors, maintains and enforces approximately 1,600 on street meters, 3,900 parking spaces in 9 residential parking zones and 4 parking pay stations located in surface lots
- Major initiatives include:
 - Fully operational Trades District and replacement 4th Street parking garages
 - Achieving Parksmart certification for both (first garages in the state!)
 - Reduce environmental impacts and increase energy efficiency
 - Improving the customer service experience

2021 Budget Goals Update

Parking Facilities (Revenues)

- Operate garages at 85% occupancy during peak business hours (generally between 10:00 a.m. and 2:00 p.m. on weekdays).
- Provide the Parking Commission with an annual report that tracks both customer complaints and compliments by December 31.



2021 Budget Goals Update

Parking Facilities (Expenses/Supplies/Purchase of 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.
- 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 Update

Parking Facilities (Expenses/Supplies/Purchase of Equipment)

- ✓ 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.
 - Garage opening - August 23



2021 Budget Goals Update

Parking Enforcement

- 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.



2022 Budget Goals

Parking Facilities (Revenue)

Provide structured parking services for visitors and local businesses. With the recent reopening of the 4th Street garage, four structured garages currently are in service (the Morton Street, Walnut Street, 4th Street and Trades District garages); there are a total of over 2,000 parking spaces in the City's parking garage inventory.

- Operate garages at least at 85% occupancy during peak business hours (generally between 10:00 a.m. and 2:00 p.m. on weekdays).
- Collect annual data in Q4 and provide the Parking Commission with a report by the end of Q1 2023.



2022 Budget Goals

Parking Facilities (Expenses/Supplies/Purchase of Equipment)

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

- Install wayfinding signage in the Walnut Street garage by Q3.
- Complete cab upgrades to the interior of the Walnut Street garage elevators by Q3.
- Continue repairs of the Walnut Street garage structure by Q3.
- Keep all garage structures and equipment open and operating appropriately at least 97% of the scheduled time.
- Present the Parking Commission with an operational efficiency report by Q1 2023.



2022 Budget Goals

Parking Enforcement

Provide for orderly management of street parking, including towing abandoned vehicles, improving timeliness of meter maintenance and citing illegally parked vehicles in accordance with City code in the downtown area and neighborhoods. All parking enforcement officers and management annually attend training to improve customer service.

- Monitor meter failure rate to be less than 5% monthly.
- Monitor safety measures, signage and provide defensive driving training to all parking enforcement officers, crossing guards and supervisors.
- All parking enforcement and management staff are required to annually attend three customer service skills training sessions.
- Begin weekly social media postings via Facebook in 2022.



Budget Highlights (General Fund 452)

The Department of Public Works Parking Services Division's general fund (452) budget request is \$2,211,567. This is a decrease of \$427,098, or -16%. Significant changes include:

Category 3 – Other Services and Charges request is \$1,384,982. This is a decrease of \$218,359, or -14%. Significant changes include the following budget lines:

- **Line 341 - Liability/Casualty Premiums:** Increase of \$20,001 due increased insurance premiums in 2022.
- **Line 365 - Other Repairs:** Increase of \$18,000 due to cost estimations for the Walnut Street garage repair project.
- **Line 390 - Inter-Fund Transfers:** Decrease of \$113,152 due to removing Parking Services employee transfer costs, per Controller.
- **Line 399 - Other Services and Charges:** Decrease of \$150,000 due to ParkSmart certification costs being included in the 2021 budget for the 4th and Trades District garages.

Category 4 – Capital Outlays request is \$0, no change from 2021.

Budget Highlights (Alt. Trans. Parking Fund 454)

The Department of Public Works Parking Services Division's Alternative Transportation - Parking fund (454) budget request is \$321,496. This is an increase of \$7,102, or 2%.

Category 1 - Personnel request is \$206,283. This is an increase of \$76,451, or 59%. Significant changes include the following budget line:

- Moving the Parking Services Director position from the Public Works Administrative Division budget and several customer service representatives from the Office of the Controller to better reflect costs.

Category 3 - Other Charges & Services request is \$105,211. This is a decrease of \$68,249, or - 39%. Significant changes include the following budget line:

- **Line 321 - Telephone:** Increase of \$5,400 due to new phones and phone lines for the 4th Street garage offices.
- **Line 390 - Inter-Fund Transfers:** Decrease of \$64,491 due to personnel cost transfer to reflect the positions that have shifted from OOTC to the Parking Services Division.
- **Line 399 - Services and Charges:** Decrease of \$14,000 due to Youth Participatory budgeting being moved to the 454-09 budget.

Budget Highlights (Parking Meter Fund 455)

The Department of Public Works Parking Service Division's Parking Meter fund (455) fund budget request is \$2,224,281. This is a decrease of \$315,889, or -12%.

Category 2 - Supplies request is \$100,407. This is a decrease of \$346,352, or -78%. Significant changes include the following budget line:

- **Line 242 - Other Supplies:** Decrease of \$335,415 due to the completion of upgrading parking meter cell boards from 2G to 4G/5G cellular connection capability.

Category 3 - Other Charges & Services request is \$1,002,350, a decrease of \$70,949, or -7%. Significant changes include the following budget line:

- **Line 315 - Communications:** Decrease of \$25,308 due to Pay-By-Cell only service was put in three different locations instead of parking meters.
- **Line 390 - Inter-Fund Transfers:** Decrease of \$49,150 due to removing Parking Services employee transfer costs, per Controller.

Category 4 - Capital Outlays is \$127,230, no change from 2021.

Parking Services Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget	2022 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,223,086	1,291,483	1,828,038	1,934,589	106,551	6%
200 - Supplies	172,531	186,562	687,861	202,982	(484,879)	-70%
300 - Other Services	2,459,001	2,304,178	2,850,100	2,492,543	(357,557)	-13%
400 - Capital Outlays	130,847	277,025	127,230	127,230	-	0%
Total	3,985,465	4,059,248	5,493,229	4,757,344	(735,885)	-13%

Conclusion

The 2022 Department of Public Works Parking Services Division budget request reflects increases that align with the stated goals of:

- Fully operational Trades District and replacement 4th Street parking garages
- Achieving Parksmart certification for both (first garages in the state!)
- Reduce environmental impacts and increase energy efficiency
- Improving the customer service experience

Thank you for your consideration of the Department of Public Works Parking Services Division's 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

DEPARTMENT OF PUBLIC WORKS: SANITATION DIVISION

Adam Wason, Public Works Director

Why We Exist

The Department of Public Works Sanitation Division is tasked with 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. It also collects large items, such as furniture and appliances, from residences on a request basis, and provides trash collection for City Hall, downtown containers, City parks, various City facilities and numerous special events in the community.



Background

The Department of Public Works Sanitation Division consists of:

- 24 full-time employees (FTEs) and 19 vehicles
- Trash, recycling, yard waste, appliance, large item and seasonal tree collection
- Curbside service to single family homes, mobile homes and multi-family residential structures (1-4 units)
- Major initiatives include:
 - Collecting and utilizing operational data for service delivery improvements
 - Diversion from the waste stream - sell additional yard waste containers
 - Promoting the importance of “clean recycling” initiatives

2021 Budget Goals Update

Solid Waste Collection

- ✓ 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 the Housing and Neighborhood Development Department by October 31.
- Research best practices for municipal waste collection initiatives by attending, either in person or virtually, at least 1 professional development conference in 2021.



2021 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%, City rate is 36%).
- ✓ 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 Update

Yard Waste Collection

- Complete yard waste service between April-December, with an expected 500 tons or more of collected materials by end of Q4.
- Sell 100 additional yard waste carts to residents by the end of Q4.
 - 70 carts have been sold



2021 Budget Goals Update

Municipal Collection

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



2021 Budget Goals Update

Recycling #'s January- June 2021

Month	# of Truck Loads Collected	Total Tonnage	Avg. Tons per Truck Load Delivered	Total # of Pickups	Avg. Pounds per Tip	# of Monthly Accts	Total Tip Fee Charged	Avg. Monthly Cost per Acct.
January (13,525)	64	310.14	4.85	29,588	20.96	13,525	\$8,187.69	\$0.60
February (13,468)	64	265.3	4.15	21,075	25.17	13,468	\$7,003.92	\$0.52
March (13,557)	77	350.06	4.55	31,446	22.26	13,557	\$9,241.55	\$0.68
April (13,519)	68	311.62	4.58	29,414	21.19	13,519	\$8,226.75	\$0.61
May (13,566)	67	303.4	4.53	29,554	20.53	13,566	\$8,009.74	\$0.59
June (13,533)	72	334.8	4.65	27,966	23.94	13,533	\$8,838.69	\$0.65

Solid Waste #'s January- June 2021

Month	# of Truck Loads Collected	Total Tonnage	Avg. Tons per Truck Load Delivered	Total # of Pickups	Avg. Pounds per Tip	# of Monthly Accts	Total Tip Fee Charged	Avg. Monthly Cost per Acct.
January (13,525)	64	588.03	9.19	20,914	56.23	13,525	\$26,814.19	\$2.49
February (13,468)	72	534.41	7.42	17,109	62.47	13,468	\$24,369.07	\$1.81
March (13,557)	75	748.50	9.98	29,440	50.85	13,557	\$34,131.59	\$2.52
April (13,519)	68	685.85	10.09	27,147	50.52	13,519	\$31,274.77	\$2.31
May (13,566)	70	702.15	10.03	23,495	59.77	13,566	\$32,017.99	\$2.36
June (13,533)	72	739.14	10.27	27,280	54.19	13,533	\$33,704.79	\$2.49

2022 Budget Goals

Solid Waste Collection

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

- Utilize on-board vehicle camera functionality to document all resident solid waste compliance issues by the end of Q1.
- Improve the customer service experience by increasing online large item and solid waste extra pickup requests by 25% in 2022.
- Participate in at least 2 neighborhood large item and excess trash clean-up events sponsored by the Housing and Neighborhood Development Department by the end of Q3.
- Research best practices for municipal waste collection initiatives by attending at least 1 professional development conference in 2022.



2022 Budget Goals

Recycling Collection

Provide weekly curbside collection of recyclable materials.

- Continue to strive towards achieving a minimum of a 40% recycling diversion rate by the end of Q4 to exceed the Environmental Protection Agency's recorded national diversion rate (currently set at 35%).
- Partner with at least one Indiana University class to research and promote clean recycling practices to college students by the end of Q4.
- Improve outreach and feedback by attending a minimum of 3 local homeowner and/or neighborhood association meetings by the end of Q4.



2022 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. ■

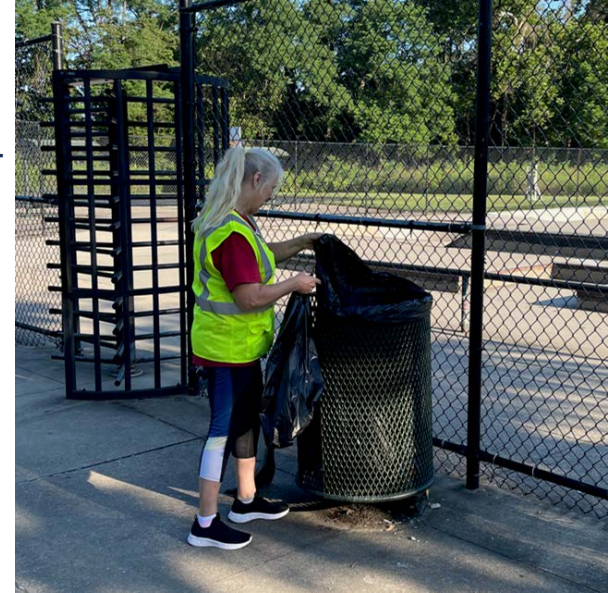
- Complete yard waste service between April-December, with an estimated 500 tons or more of collected materials by the end of Q4.
- Sell 100 additional yard waste carts to residents by the end of Q4.



2022 Budget Goals

Municipal Collection

Remove trash 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.



Budget Highlights

The Department of Public Works Sanitation Division's general fund budget request is \$3,096,136. This is an increase of \$102,013, or 3%.

Category 1 – Personnel request is \$1,865,368, an increase of \$40,960, or 2%.

Category 2 – Supplies request is \$172,049, no change from 2021.

Category 3 – Other Services & Charges request is \$1,058,719. This is an increase of \$61,053 or 6%. Significant changes include the following budget lines:

- **Line 341 - Liability/Casualty Premiums:** Increase of \$25,000 due increased insurance premiums in 2022.
- **Line 362 - Motor Repairs:** Increase of \$8,953 due to the Fleet Division's 2022 set rate, which is a five-year trend analysis used for determining vehicle repair costs.
- **Line 395 - Landfill:** Increase of \$25,000 due to rising annual landfill fees.

Category 4 – Capital Outlays request is \$0, no change from 2021.

Sanitation Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget	2022 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,639,504	1,683,484	1,824,408	1,865,368	40,960	2.2%
200 - Supplies	134,227	105,667	172,049	172,049	0	0.0%
300 - Other Services	812,655	896,258	997,666	1,058,719	61,053	6.1%
400 - Capital Outlays	-	-	-	-	-	0.0%
Total	2,586,386	2,685,409	2,994,123	3,096,136	102,013	3.4%

Conclusion

The 2022 Department of Public Works Sanitation Division budget request reflects increases that align with the stated goals of:

- Increase efficiency and lower environmental impacts
- Collecting and utilizing operational data for service delivery improvements
- Diversion from the waste stream - sell additional yard waste containers
- Promoting the importance of “clean recycling” initiatives

Thank you for your consideration of the Department of Public Works Sanitation Division's 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

DEPARTMENT OF PUBLIC WORKS: STREET DIVISION

Adam Wason, Public Works Director

Why We Exist

The Department of Public Works Street Division is responsible for maintaining important public infrastructure throughout the City by providing essential services to enhance the community's public roads, paths and sidewalks.



Background

The Department of Public Works Street Division consists of:

- 38.30 full-time employees (FTEs)
- Responsible for street paving and maintenance, alleys, curbs and ramps, snow removal, markings, signs, traffic control devices and leaf collection
- Major initiatives include:
 - Continuing non-motorized transportation system enhancements
 - Produce a data-driven approach to the 2022-2024 annual paving schedules
 - Employ updated sidewalk and accessible curb ramp, plus newly added sidepath condition data, for future capital budget planning and targeted improvements
 - 2022 Indiana Department of Transportation (INDOT) Community Crossing Matching Grants - Research and Apply for Opportunities
 - Upgrading traffic signal equipment and cellular connections to better synchronize traffic flow

2021 Budget Goals Update

Paving/Patching

- Patch all reported potholes within 1 business day.
- ✓ 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 Update

Snow Removal

- 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 Update

Leaf Removal

- 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 Update

Sidewalk Maintenance

- 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 Update

Traffic Signs

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

Traffic Signals

➤ Traffic Signals: Complete overhead and 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 Update

Manage Urban Forest

- Manage Urban Forest: Respond to all hazardous debris in the street within 1 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.
- Support Tree Crew employee to obtain arborist certification in 2021.
 - COVID-delayed certification opportunities - moved to 2022.



2021 Budget Goals Update

Pavement Markings

➤ Pavement Markings: Install 725,000 linear feet of long line pavement markings by September 30, 2021.

Street Sweeping

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

Alley Repairs

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



2021 Budget Goals Update

Street Lights/Traffic 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.

Line Locates

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



2022 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.

- Create a work order and repair potholes within 2 business days (weather permitting) of being reported.
- Complete proactive crack sealing efforts with 10-15 lane miles by Q3.
- Mill and prep for repave at least 10 street lane miles by Q3.
- Resurface a minimum of 12 street lane miles by Q3.
- Apply for INDOT Community Crossing Match Grant funds for additional infrastructure improvements by the end of Q3.



2022 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.

- Plow crews remain on duty to clear roads and paths with de-icer salt until each winter storm event ends.
- Utilize new salt brine pretreatment on major roads to increase safety and prevent freezing.



2022 Budget Goals

Leaf Removal

Provide annual curbside removal of leaves in 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 Q4.
- Expand 2020 Pilot Strategy to 1,000 homeowners with City Innovation Team's recommendations by the end of Q4.



2022 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 new or upgraded 100 ADA-accessible sidewalk ramps associated with the annual street paving list by Q4.
- Repair at least 6,000 linear feet of residential sidewalks in 2022 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.
- Continue to remove 1,000 trip hazards on sidewalks in various locations by a saw cutting-grinding solution.



2022 Budget Goals

Traffic Signals

Synchronize and control the assignment of vehicular or pedestrian movements to maximize efficient movements and reduce hazardous conflicts through traffic signal use.

- Complete overhead cabinet inspection of all traffic signals (84 total) by December Q4.
- Upgrade 9 traffic signal intersections (6 on S. Walnut St. and 3 on College Mall Rd.) to new cellular connectivity by the end of Q4.
- Respond to on-demand standard line locates within 2 business days and respond to emergency line locates within 2 hours in 2022, as required by Indiana utility regulations.



2022 Budget Goals

Manage Urban Forest

Support the Parks & Recreation Department's Urban Forestry Division 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 and to reduce the impacts of climate change in the community.

- Respond to all reported hazardous tree and limb debris in the street or alley within 1 hour of notification in 2022.
- Improve tree safety and reduce storm damage risks by removing 500 trees and deadwood that are identified as hazards by the City's Urban Forester by end of Q4.



2022 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 418 lowest-rated traffic signs (Fair condition) by the end of Q4.
- Replace 202 traffic signs reported as being unreadable due to graffiti damage by the end of Q4.



2022 Budget Goals

Pavement Markings

Pavement markings indicate which part of the road to use, provide information about upcoming roadway conditions and indicate where passing is allowed. There are a total of 725,000 linear feet of long line pavement markings on the City's street network.

- Reapply 100% of the long line pavement markings by the end of Q3.



2022 Budget Goals

Street Sweeping

Remove silt, trash and debris in order to keep streets clean and prevent storm drains from becoming clogged through regular street sweeping.

- Sweep the City's 237 maintained lane miles a minimum 2 times a year, and downtown 6 times a year.
- Implement an online interactive street sweeping map by Q2.

Alley Repairs

Grade, stone, patch and remove obstructions from the 33.43 total miles of City-maintained alleyways.

- Repair reported alley issues (non-hazardous tree related) by the end of Q3.



2022 Budget Goals

Street Lights & Equipment

Install only cost-effective and energy-efficient Light Emitting Diode (LED) lighting systems to reduce the City's greenhouse gas emissions and carbon footprint. Manage and supervise the LRS fund that is solely designated for equipment, energy usage and maintenance costs associated with street lights and traffic control, pedestrian and school crossing signals.

- Reduce equipment (including material & labor installation) costs by 25% over the expected service life of new LED resident-requested street lights in 2022.
- Annually replace the end-of-life existing high pressure sodium vapor lighting systems (approximately 40 have been identified by Duke Energy for 2022) with new energy-efficient LED lighting systems.
- Dedicate 5% of the overall LRS budget allocation to purchase unanticipated replacement lighting and signal equipment inventory stock by the end of Q4.



Budget Highlights (MVH 451 and MVH 456 Restricted)

The Department of Public Works Street Division's Motor Vehicle Highway (MVH 451) and Restricted Motor Vehicle Highway (MVH 456) fund budget request is \$4,988,166. This is a decrease of \$141,127, or -2.75%.

Category 3 – Other Services & Charges request is \$1,476,203. This is a decrease of \$182,397, or -11%. Significant changes include the following budget lines:

- **Line 341 - Liability/Casualty Premiums:** Increase of \$45,000 due to higher 2022 vehicle/equipment insurance premiums.
- **Line 352 - Street Lights & Traffic Signals:** Increase of \$125,000 for signal cabinet & component inspections and maintenance.
- **Line 362 - Motor Repairs:** Decrease of \$37,372, per contract with Fleet Maintenance.

Category 4 - Capital Outlays request is \$140,000. This is an increase of \$140,000, or 100%.

- **Line 442 - Purchase of Equipment:** Increase of \$65,000 to replace capital equipment.
- **Line 451 - Capital Outlays:** Increase of \$75,000 for Community Crossings Matching Grant 50/50 match to utilize state funding for improvements of City infrastructure.

Budget Highlights (LRS 450)

The Department of Public Works Street Division's Local Roads and Streets fund budget request is \$1,079,200. This is a decrease of \$27,178, or -2%. Significant highlights include:

Category 3 – Other Services & Charges request is \$729,200. This is a decrease of \$27,178, or -4%.

- **Line 352 – Street Lights/Traffic Signals:** Decrease of \$27,178 due to equipment cost savings for Phase 2 of the LED Lighting Conversion Project at the Showers Government Complex.

|

Budget Highlights (CCD 601 and CCI 600)

The Department of Public Works Street Division's Cumulative Capital funds budget request is \$1,900,390. This is an increase of \$125,000, or 7%. Significant highlights include:

Category 4 - Capital Outlays: request is \$275,000, an increase of \$125,000.

- **Line 451 - Other Capital Outlays:** Increase of \$125,000 for the Indiana Department of Transportation's Community Crossings Matching Grant 50/50 match to utilize state funding for improvements to City infrastructure.

Budget Highlights (Recover Forward Phase 3)

The Department of Public Works Street Division's Recover Forward, Phase Three (ARPA funding) budget request is \$1,000,000. Significant highlights include:

Category 2 – Supplies request is \$140,000.

- **Line 233 – Street, Alley, and Sewer Material:** Increase of \$65,000 for asphalt, concrete and stone materials.
- **Line 234 – Other Repairs and Maintenance:** Increase of \$75,000 for sign and signal supplies.

Category 3 – Other Services & Charges request is \$260,000. Significant highlights include:

- **Line 373 – Machinery and Equipment Rental:** Increase of \$10,000 for equipment rental.
- **Line 399 – Other Services and Charges:** Increase of \$250,000 for sidewalk repair contract and sidewalk grinding repairs.

Category 4 – Capital Outlays request is \$600,000. Significant highlights include:

- **Line 442 – Purchase of Equipment:** Increase of \$600,000 for purchasing a loader, bush hog, tandem dump truck and tree trimming boom truck.

Street Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Budget	2022 Budget	Change (\$)	Change (%)
100 - Personnel Services	2,885,620	2,876,202	3,001,391	3,042,661	41,270	1%
200 - Supplies	1,104,420	933,646	1,679,066	1,439,066	(240,000)	-14%
300 - Other Services	2,642,727	2,535,466	2,830,604	2,721,029	(109,575)	-4%
400 - Capital Outlays	471,377	2,060,085	500,000	765,000	265,000	53%
Total	7,104,144	8,405,399	8,011,061	7,967,756	(43,305)	-1%

Street Division ARPA Funds Summary

ARPA Budget Allocation	2021 Budget \$	2022 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	0	0		
200 - Supplies	0	140,000		
300 - Other Services	0	260,000		
400 - Capital Outlays	0	600,000		
Total	0	1,000,000		

Conclusion

The 2022 Department of Public Works Street Division budget request reflects increases that align with the stated goals of:

- Continuing non-motorized transportation system enhancements
- Produce a data driven approach to the 2022-2024 annual paving schedules
- Employ updated sidewalk and accessible curb ramp, plus newly added sidepath condition data for future capital budget planning and targeted improvements
- 2022 Indiana Department of Transportation (INDOT) Community Crossing Matching Grants - Research and Apply for Opportunities
- Upgrading traffic signal equipment and cellular connections to better synchronize traffic flow

Thank you for your consideration of the Department of Public Works Street Division 2022 budget request.

I would be happy to answer any questions.