



Bloomington Housing Authority

FISCAL YEAR 2022 BUDGET PROPOSAL

DATE: AUGUST 25, 2021

PRESENTED BY: AMBER SKOBY, EXECUTIVE DIRECTOR

Mission

*“We strengthen opportunity—
beginning but not ending with housing.”*



BHA Portfolio

| | |
|--|-------------|
| Public Housing (separate owner, budget, FY in CY 2022) | (196 Units) |
| RAD PBV Units (separate owner, budget and FY) | (116 units) |
| Section 8 Housing Choice Voucher Program | (1,284) |
| Single Room Occupancy | (12) |
| Project Based Vouchers | (91) |
| Veterans Affairs Supportive Housing | (80) |
| Emergency Housing Vouchers | (28) |
| Family Self Sufficiency Program (Section 8) | (80) |
| Homeownership Program | (12) |
| Resident Opportunity and Self-Sufficiency (ROSS) | (99) |
| Head Start, Community Building | |

2021 Highlights

- ✓ Increased HCV HAP budget by \$550,000
- ✓ Added 28 Emergency Housing Vouchers
- ✓ Doubled Project-Based Voucher contracted units
- ✓ Began pre-development activities for the Crestmont RAD conversion
- ✓ Implemented a paperless software system
- ✓ Installed site lighting and thirty security cameras in Crestmont
- ✓ No longer owner/operators of natural gas lines in Crestmont
- ✓ Successful audit and Section 42 low income housing tax credit compliance
- ✓ Participated in the Indiana Supportive Housing Institute
- ✓ 29% of construction contract dollars for RAD I renovation work to Section 3 or W/MBE contractors.

BHA Fiscal Year 2021 Budget Goals

(Fiscal Year End 9/30/2022)

- Shift from public housing asset management to **operating properties under the RAD/ low income housing tax credit budget models**
- **Increase success of voucher holders** through initiatives such as a landlord risk mitigation fund. Prioritize full lease up of Emergency Housing Vouchers
- Continue to **increase real estate development capacity** of BHA and its non-profit development arm, Summit Hill Community Development Corporation
- Focus on efforts toward building a local coalition on **community-wide safety and youth engagement**

Public Housing Budget

| Operating Income | Amp 1 (Crestmont) |
|--|----------------------|
| Gross Potential Rents | \$76,656 |
| Vacancy Loss | (19,164) |
| Net Dwelling Rents | 57,492 |
| Excess Utilities | 2,917 |
| Non dwelling Rental | 311 |
| Operating Subsidy | 142,676 |
| Resident Services Grant | 8,530 |
| Other Tenant Charges | 5,000 |
| Other Misc Income | 160 |
| Total Rental and Operating Income | \$217,086 |

| Operating Expenses | Amp 1 (Crestmont) |
|----------------------------|----------------------|
| Administrative | \$65,289 |
| Tenant Services | 4,128 |
| Utilities | 44,592 |
| Maintenance and Operations | 76,205 |
| Insurance | 14,400 |
| Collection losses | 11,166 |
| Total Expenditures | \$215,780 |

Only 2 months of FY because of upcoming RAD conversion

Housing Choice Voucher Budget

| Operating Income | HCV and VASH | SRO |
|-----------------------------------|---------------------|-----------------|
| Housing Assistance Payments (HAP) | \$9,200,000 | \$30,000 |
| FSS Grant | 94,004 | |
| Administrative Fees | 776,000 | 7,250 |
| Landlord Risk Mitigation | 75,000 | |
| Interest | 150 | |
| Fraud Recovery | 55,000 | |
| Total Income | \$10,200,154 | \$37,250 |

| Operating Expenses | HCV and VASH | SRO |
|-----------------------------------|---------------------|-----------------|
| Housing Assistance Payments (HAP) | \$9,200,000 | \$30,000 |
| Administrative | 824,073 | |
| FSS Program | 94,004 | 7,250 |
| Auto Fuel | 800 | |
| Insurance | 30,141 | |
| Collection Losses | 20,000 | |
| Total Expense | \$10,169,018 | \$37,250 |

Central Office Cost Center

| Operating Income | COCC |
|-------------------------------|--------------------|
| Asset Mgmt Fees | \$2,940 |
| Mgmt Fees | 566,216 |
| Developer Fees | 457,700 |
| ARPA Grants | 375,000 |
| Interest | 250 |
| Total Operating Income | \$1,402,106 |

| Operating Expenses | COCC |
|---------------------------------|------------------|
| Administrative | \$898,756 |
| Tenant Services | 27,600 |
| Utilities | 11,500 |
| Office Maintenance | 21,000 |
| Insurance | 18,616 |
| Total Operating Expenses | \$977,472 |

Thank you.



Renovation progress at Rev. Butler and Walnut Woods communities.



Photo credits: Kip May



2022



CITY BUDGET

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND) DEPARTMENT

John Zody, Director

Why We Exist

The Housing and Neighborhood Development Department's mission is, "to enhance the quality of life for Bloomington residents by developing programs, services, and partnerships with public and private organizations to preserve community character, promote safe and affordable housing and protect neighborhood vitality."

The department also provides staff assistance to four boards and commissions, including the Redevelopment Commission, the Historic Preservation Commission, the Board of Housing Quality Appeals and the Citizen Advisory Committee for distribution of Community Development Block Grants.



Background

- **17 great, full-time equivalent employees (FTEs)**
- **Major initiatives include:**
 - Rental Inspection Program
 - Neighborhood Compliance
 - Neighborhood Services
 - Historic Preservation
 - Community Development Block Grant funds
 - HOME Investment Partnership funds
 - Housing Counseling and Homeownership Assistance
 - Affordable Housing
- **Organizational Assessment done in 2020-2021; contains several recommendations to implement.**



2021 Budget Goals Update

Accomplished

- Fund 7 neighborhood improvement projects by end of 2021.
- Complete two neighborhood cleanups - and rid each neighborhood of a minimum of nearly 7 tons of trash or other waste materials during clean-ups.
- Graduate 55 households from Homebuyer classes.
- Develop historic preservation design guidelines for Restaurant Row district.
- Provide funding for CDBG social service and physical improvement projects for HUD Program Year 2020.
 - Highlights: Osage Place Habitat development, new playground equipment at MCUM, food support for Hoosier Hills Food Bank.

2021 Budget Goals Update

In Progress

- Graduate at least 20 Bloomingtonians from the 2021 Residents Academy.
- Conduct 1,475 cycle inspections by end of 2021.
- Maintain average of addressing uReport complaints within 7 days.
- Launch pilot program to involve more IU students in neighborhood activities.
- Provide housing counseling to 62 clients.
- Fund Regular CDBG and CDBG-COVID community projects.
- Enroll 7 homebuyers in the Shared Appreciation Homeownership Program.
- Increase data resources by making public rental and income AMI information.
- Utilize incentives to assist with creation or rehab of 125 units of affordable and workforce housing to create long-term affordability.
- Assist four new homeowners with down payment assistance.

2021 Budget Goals Update

On the horizon

- Seek feedback from Bloomingtonians on 2021 Residents Academy and HAND homebuyers classes.
- Solicit input from residents on issues brought to HAND through UReport to ask if issues were resolved to their satisfaction.
- Expand use of the HUD Home Investment Partnership Program to increase homeownership opportunities, rental housing and rehab projects.



2022 Budget Goals

Affordable Housing

- Leverage collaboration between Planning & Transportation, HAND and ESD as well as availability of incentives and other tools to stimulate additional units of affordable housing.
- Conduct biannual onsite monitoring by Q4 of all dedicated workforce units not monitored in 2021.
- Monitor the City's loan portfolio and provide a report to the Mayor and City Council on any new projects funded through the housing development fund by the end of Q3.
- Identify and fund one project through the local housing development fund by the end of Q4.
- Assist four households with homeownership through the City's down payment assistance/shared equity program (HDF dollars).



① SOUTH PERSPECTIVE
NO SCALE



② SOUTH ELEVATION
1" = 20'-0"

2022 Budget Goals

Neighborhood & Citizen Involvement

- Have a minimum of 20 graduates from Residents Academy by the end of Q3.
- Achieve a 4.7 out of 5 rating based on feedback from Residents Academy class participants by the end of Q4.
- Complete 2 neighborhood clean-ups by November 30, removing a total of 10 tons of trash and other waste materials by November 30.
- Fund at least 5 neighborhood improvement projects by the end of Q4.
- Continue program development to involve more IU students in neighborhood activities by end of Q2.
- Make measurable contributions to the City Climate Action Team goals by more carefully measuring waste and composted materials gathered at neighborhood cleanups and neighborhood improvement projects, as well as encouraging composting and invasive species removal in neighborhoods.

2022 Budget Goals

Titles 16 and 6: Rental Inspection & Neighborhood Compliance

- Conduct 1,450 cycle inspections of new or expiring permitted units or properties by end of Q4.
- Evaluate use of Energov software purchased from Tyler Technologies to replace outdated software used in the rental inspection program. Properly train the inspectors in the use of this software to utilize the full potential of the inspection staff and this new technology.
- Provide education and training for the inspection staff so they maintain all professional certifications.
- In light of the changes to Landlord-Tenant law from the State of Indiana, implement a new program aimed at educating tenants about their rights and responsibilities as residents of Bloomington, noting how this impacts communication with landlords, by Q3.
- As part of the department Organizational Assessment, create metrics to measure successes in the rental inspection program that promote safe and habitable housing. For instance: tracking life safety issues resolved within statutory timelines and looking at how this can be measured over time during the three-to-five year inspection cycle.

2022 Budget Goals

Title 8: Historic Preservation

- Host 2 educational/informational seminars or workshops by the end of Q4.
- Increase participation in historic preservation workshops and seminars by the end of Q4 (COVID delays prevented these).
- Coordinate incentives with the Economic & Sustainability Department for 3 historic properties using the Bloomington Urban Enterprise Association's Façade Grant Program or the Green Home Improvement Program by end of Q4.
- Work with the Historic Preservation Commission to set a plan for review of the Sites and Structures list.
- Send annual mailer to owners of locally designated properties reminding them of design review requirements.
- Attend at least 3 NEPA compliance and environmental review trainings offered by HUD.



2022 Budget Goals

HUD Programming

- **Housing Counseling:** Provide housing counseling assistance for clients who are considering homeownership or facing foreclosure, eviction or other circumstances impairing occupancy. Conduct Homebuyers classes for those interested in learning about the home buying process to move these residents toward home ownership.
- **Community Development Block Grants:** Provide funding assistance to social service agencies that provide food, shelter, health and self-sufficiency, as well as provide funding for a variety of physical improvement projects including funds to nonprofit organizations to rehab, upgrade and modernize their facilities; grants and loans for residential and public housing rehabilitation, home modification for the disabled, and emergency home repair.
- **HOME Investment Partnership Program:** Provide affordable housing opportunities for low/moderate income households through down payment assistance. Provide loans and grants to nonprofit and for-profit entities for the construction or rehabilitation of affordable housing utilizing CDBG and HOME funds. Provide assistance to families on the Section 8 waiting list through the Tenant Based Rental Assistance Program (TBRA).

American Rescue Plan Act (ARPA)

Category: Housing Insecurity

Total Request: \$3.75M

Assisting the Unhoused or Housing Insecure

\$1,565,000

In order to reduce housing barriers, provide assistance to sustain housing first initiatives and help shelter the unhoused, this sub-category includes funding to assist the City and local organizations who are engaged in providing these services. More specifically, funding would allow the City to work with partners to establish resource hubs, help with reunification of the unhoused with families and loved ones, provide dollars for community shelters, and provide additional funding to the Heading Home Initiative.

American Rescue Plan Act (ARPA)

Developing Rental Housing

\$935,000

As more housing comes online in Bloomington, it remains a critical goal to be sure that a significant portion of it is affordable. This is done in many different ways, and this category would help advance that goal in 3 major ways: providing incentives for the development of affordable housing (through investments from the Housing Development Fund, UDO incentives and others), providing rental assistance outreach and education, and by assisting in the physical construction of affordable housing.

Increasing Homeownership

\$1,250,000

In the midst of the pandemic, the City of Bloomington launched the Recover Forward Initiative, which included programs to assist potential homebuyers with down payment assistance, closing costs and long-term stability with our Shared Appreciation Homeownership Program. To continue work on this goal, this sub-category would provide investment to existing and potential homeowners through neighborhood investment, possible development of infrastructure and engaging professional services to help market city programming and housing stock to increase affordable homeownership in Bloomington.

Budget Highlights

The HAND Department's budget request is \$2,767,299. This is an overall net increase of \$26,590, or 1%, from 2021.

Significant highlights include:

Category 1 – Personnel request is \$1,114,479. This represents an increase of \$28,069 or nearly 3% over 2021, which is a 2.75% cost of living increase for all regular full-time employees.

Category 2 – Supplies request is \$11,819. This is the same from 2021.

Category 3 - Other Services request is \$1,641,001. This is a slight decrease of \$1,479.

HAND Department Budget Summary

| Summary Budget Allocation | 2019 Actual | 2020 Actual | 2021 Budget | 2022 Budget | Change (\$) | Change (%) |
|------------------------------|------------------|------------------|------------------|------------------|----------------|---------------|
| 100 - Personnel Services | 1,033,922 | 1,063,488 | 1,086,410 | 1,114,479 | 28,069 | 3% |
| 200 - Supplies | 6,672 | 4,949 | 11,819 | 11,819 | - | 0% |
| 300 - Other Services | 930,638 | 859,341 | 1,642,480 | 1,641,001 | (1,479) | 0% |
| 400 - Capital Outlays | - | 47,524 | - | - | - | 100% |
| Total | 1,971,232 | 1,975,303 | 2,740,709 | 2,767,299 | 26,590 | 1% |

HAND Department ARPA Funds

| ARPA Budget Allocation | 2021 Budget \$ | 2022 Budget \$ | Staffing (FTE) | Population Served |
|---------------------------|----------------|------------------|----------------|-------------------|
| 100 - Personnel Services | 0 | 0 | | |
| 200 - Supplies | 0 | 0 | | |
| 300 - Other Services | 0 | \$3,750,000 | | |
| 400 - Capital Outlays | 0 | 0 | | |
| Total | 0 | 3,750,000 | | |

Conclusion

The 2022 HAND budget request works to sustain our efforts at developing programs, services and partnerships with public and private organizations to:

- Preserve community character
- Protect neighborhood vitality and
- Promote safe and affordable housing **now and in the future** - all with a great sense of urgency.

Thank you for your consideration of the HAND Department's budget request, and I would be happy to answer any questions.



2022



CITY BUDGET

ECONOMIC & SUSTAINABLE DEVELOPMENT

Alex Crowley, Director

Why We Exist

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



Background

- 8 full-time equivalent employees (FTEs), including one grant position and two vacancies
- Major projects include Business & Entrepreneurship, Sustainability, Arts & Culture:
 - Leadership of City sustainability efforts
 - Development of community sustainability and climate initiatives
 - Transportation Demand Management
 - Support of local food access and marketplace development
 - Implementation and management of public art projects
 - Support of artists and arts/culture organizations
 - Small business and entrepreneurship support
 - Leadership of major economic development projects



Rachel Beyer



Alex Crowley



Kaisa Goodman



Jane Kupersmith



Marnina Patrick



Lauren Travis



(Asst Dir, Arts)

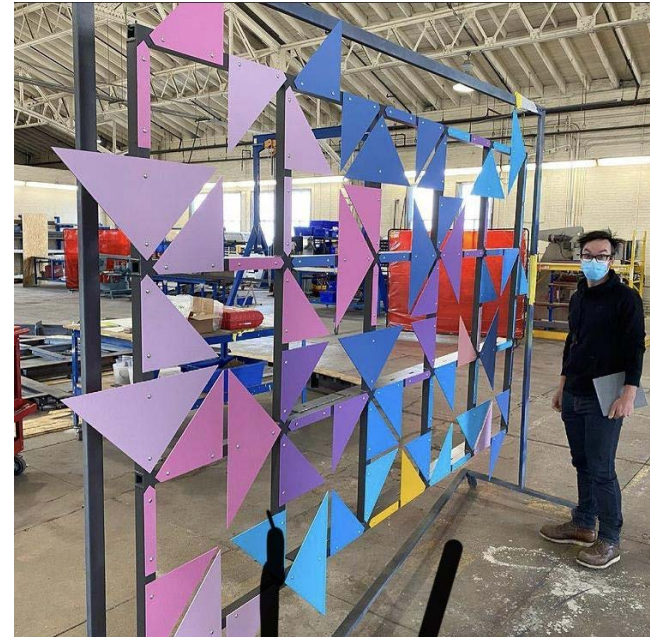


(TDM Manager)

2021 Budget Goals Update

Arts & Culture

- ✓ Conducted Waldron public engagement process for future of facility (acquired from Ivy Tech)
- ✓ Presented Paper Pavilions as part of IAC Arts Road 46 program
- Implement 1% arts projects, including Trades District Garage, 4th Street Garage, Switchyard Park, and Trades District public art; Develop and adopt BAC Public Art Master Plan
- Deploy 2021 BAC and BUEA grants, including Recover Forward operating and program grant increases



2021 Budget Goals Update




Sustainable Development

- Create a public campaign to educate residents and businesses about the local effects of climate change
- Optimize building performance for existing commercial and residential structures by providing technical assistance and financing options for energy efficiency improvements
- Implement 2021 activities of the Transportation Demand Management plan, including baseline survey
- ✓ Funded opening of the Rose Hill Farm Stop, based on the Argus Farm Stop model, to improve regional food security and the local grower marketplace

SOLAR & ENERGY EFFICIENCY LOAN PROGRAM (SEEL)

for Bloomington nonprofits and community institutions

A PARTNERSHIP BETWEEN



Strengthening nonprofits and the communities they serve.

ELIGIBILITY:

| | |
|-----------------------------|-------------------------------|
| Nonprofits | Solar panel installation |
| Schools | HVAC replacement |
| Nonprofit childhood centers | EnergyStar appliance upgrades |
| Libraries | Lighting upgrades |
| Medical facilities | Water heater upgrades |
| Grocery stores | Air/duct sealing |
| | Insulation/weatherization |
| | Window replacement |

2021 Budget Goals Update

Business Relations and Development

- Collaborate with partners to implement small business programs designed to support mid- and long-range COVID recovery.
- ✓ Extend and expand 2020 Recover Forward programs to support preparation of underserved and hard-to-employ populations for employment
- Expand support for local businesses, including outdoor dining infrastructure, in response to ongoing pandemic.
- Streamline departmental service provision via online business licensing, grant management and customer relationship management platforms



2021 Budget Goals Update

Major Economic Development Projects

- Collaborate community partners to obtain Economic Development Administration (EDA) grant for Trades District Technology Center
- Leverage incentives to simulate affordable and/or workforce housing units, in partnership with Planning and HAND
- Sell Trades District properties for private development to substantially include technology/innovation tenants
- Support implementation of Hospital Site Redevelopment Master Plan



2022 Budget Goals

Arts & Culture

Increase engagement with arts and culture stakeholders, including the creative business community, to cross-promote and stimulate the local cultural ecosystem in response to COVID-19.

- Foster and sustain the John Waldron Art Center as a key component of arts infrastructure (to open January 3, 2022)
- Support BCT Centennial to deliver successful programming, build endowment for ongoing facility's sustainability
- Restore the scope and effectiveness of the BEAD
- Work with community organizations to rebuild capacity for festival and cultural event growth, collaboration and vibrancy
- Establish a non-reverting public art maintenance endowment
- Implement the revised 1% for the Arts funding guidelines and BAC Strategic Plan
- Successfully manage the 2022 BAC grant program



2022 Budget Goals

Sustainable Development

Build sustainability and climate networks, expertise and efficiency in the community, as well as internally to City operations. Facilitated climate hazard management, enhanced access to energy efficiency and diversification, and increased access to local food.

- Implement 2022 recommendations of the Bloomington Climate Action Plan and Hoosier Resilience Index
- Expand energy efficiency programs that provide technical assistance and financing options for residential, nonprofit, commercial and small business
- Provide ongoing support and technical assistance for local food growers and artisans
- Implement incentive and communication strategies and programs to reduce single occupancy vehicle use, especially to and within the downtown.



2022 Budget Goals

Business Relations and Development

Develop and promote initiatives in support of COVID-19 business recovery; improve City/business interactions and provide assistance and advocacy; facilitate incentives to support job creation, private capital investment, business-friendly climate, and sustainable growth; cultivate entrepreneurship and access to investment capital.

- Continue to support mid- and long-range COVID recovery
- Support job creation for and hiring people in early recovery for service sector work
- Leverage Economic Development Commission (EDC) investments for housing and workforce development goals
- Conduct a permanent Kirkwood Conversion feasibility study
- Support entrepreneurship as job training and workforce reentry through implementation of existing and new programs
- Implement a local shopping incentive program

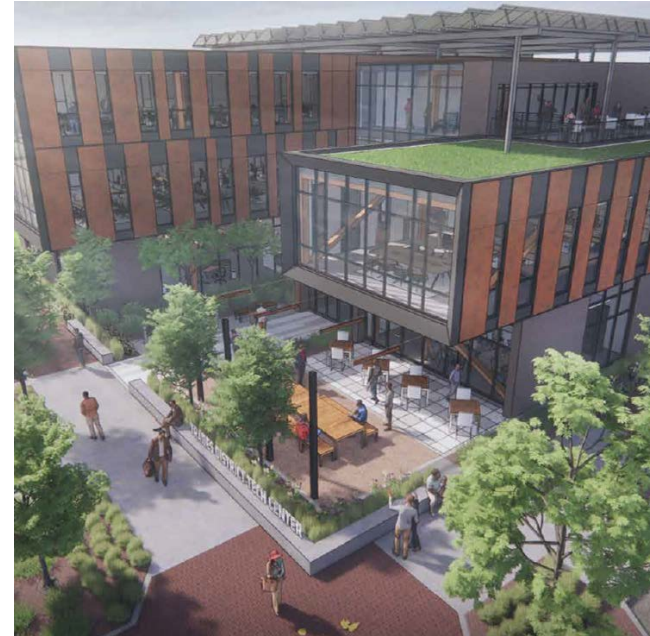


2022 Budget Goals

Major Economic Development Projects

Guide major administration projects and initiatives, serving as the primary economic development liaison between the City, the business community, partner economic development organizations, and other governmental units.

- Implement recommended 2022 ARPA-funded programs and READI projects as approved
- Provide City support to BEDC's Comprehensive Economic Development Strategy (CEDS) development
- Attract at least one traded sector employer of 50+ FTEs to establish offices in Bloomington
- Activate additional Trades District and hospital Site private development/investments
- If funded by the Economic Development Administration, lead design/construction of the Trades District Technology Center



Budget Highlights

The Department of Economic & Sustainable Development's general fund budget request is \$1,121,212. This is a decrease of \$1,051,639, or -48% over 2021.

Category 1 – Personnel request is \$656,754, which is virtually no change from 2021.

Category 2 – Supplies request is \$7,900, which is a decrease of \$29,150 or -79% from 2021:

- **Line 52420 (Other Supplies)** - includes removal of \$25,000 2021 Zero Waste Implementation funding

Category 3 – Other Services & Charges request is \$456,558, which is a decrease from 2021 of \$1,020,275 or -69%:

- **Line 53910 (Dues and Subscriptions)** - addition of \$10,000 for a Climate Solutions Engagement Platform to increase education about climate solutions; \$20,000 for Customer Relationship Management platform subscriptions

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

ESD Budget Summary

| Summary Budget Allocation | 2019 Actual | 2020 Actual | 2021 Budget | 2022 Budget | Change (\$) | Change (%) |
|---------------------------|----------------|------------------|------------------|------------------|--------------------|-------------|
| 100 - Personnel Services | 439,148 | 529,869 | 658,968 | 656,754 | (2,214) | 0% |
| 200 - Supplies | 3,235 | 5,386 | 37,050 | 7,900 | (29,150) | -79% |
| 300 - Other Services | 235,052 | 496,574 | 1,476,833 | 456,558 | (1,020,275) | -69% |
| 400 - Capital Outlays | - | - | - | - | - | 0.0% |
| Total | 677,435 | 1,031,829 | 2,172,851 | 1,121,212 | (1,051,639) | -48% |

2022 Recover Forward Phase 3 (ARPA)

2022 Recommendations

The following additional ESD operating costs are recommended to be funded by incremental 2022 Recover Forward Phase 3 (ARPA) funding:

- Recover Forward Program Extension request is for \$1,065,000:
 - \$25,000 for retail support
 - \$130,000 for entrepreneurship/small business programs
 - \$750,000 to fund Climate Action Plan investments
 - \$85,000 to continue Local Food programming
 - \$75,000 augmentation for TDM Program support.
- Arts support request is for \$175,000 for arts grants
- Public Infrastructure request is for \$185,000 to support the Waldron and BCT:
 - \$50,000 for an art center feasibility study
 - \$135,000 additional for the BCT Centennial



ESD ARPA Funds Summary

| ARPA Budget Allocation | 2021 Budget \$ | 2022 Budget \$ | Staffing (FTE) | Population Served |
|---------------------------|----------------|------------------|----------------|-------------------|
| 100 - Personnel Services | 0 | 0 | | |
| 200 - Supplies | 0 | 0 | | |
| 300 - Other Services | 0 | 1,425,000 | | |
| 400 - Capital Outlays | 0 | 0 | | |
| Total | 0 | 1,425,000 | | |

Conclusion

The 2022 Economic & Sustainable Development budget request reflects funding that aligns with the stated goals of:

- preserving the health of our environment
- providing for social equity to residents, and
- advancing the principles of sustainable development

Thank you for your consideration of the Economic & Sustainable Development 2022 budget request.

I am happy to answer any questions.



2022



CITY BUDGET

COMMUNITY AND FAMILY RESOURCES DEPARTMENT

Beverly Calender-Anderson

Why We Exist

The Community and Family Resources Department (CFRD) exists to help improve the quality of life in Bloomington through coordinating programs and services designed to strengthen community engagement and to increase overall community capacity to address social issues. From promoting volunteerism to enhancing community wellness to coordinating public safety education initiatives and addressing issues of diversity, inclusion and equity, CFRD staff work to promote an enhanced quality of life for all Bloomington residents and visitors and help build a strong and vital community.



Background

- 9 full-time staff (FTEs)
- Includes Bloomington Volunteer Network, Latino Outreach Program, Safe and Civil City Program, and administrative support to 6 commissions, the Council for Community Accessibility, the Monroe County Domestic Violence Coalition, and the Safety, Civility and Justice Initiative.
- In addition to the above:
 - Anti-racism, Equity and Inclusion Initiatives
 - Shelter and Housing Insecurity Coordination Groups
 - Future of Policing Task Force
 - 39 programs and 22 awards



2021 Budget Goals Update

Covid -19 Response

✓ Coordinated team of shelter directors, health care professionals, BPD, City and County government to promote open communication and provide support for those serving Bloomington's unhoused residents during the pandemic. The Safe Recovery Site (SRS), operated by Beacon staff from June 2020-June 2021, saw a total of 384 guests. This team has continued to meet although the SRS closed in June.

Engagement

✓ Provided free training opportunities for nonprofit volunteer staff on recruiting diverse volunteers, implicit bias and increasing skills in utilizing Helping Bloomington Monroe to assist community residents.

○ Phase 2 of the Youth Participatory Budgeting Initiative had to be delayed because of COVID and will take place in 2021/22 academic year.



2021 Budget Goals Update

Commissions

✓ Commission on the Status of Black Males: Increased the number of men welcoming students on the first day of class as part of the Million Father March from 30-45 (an increase of 50%) in 2021.

Diversity

✓ The Black Male Summit took place virtually in the fall 2021 with 95 African-American and Latino middle- and high-school aged males in attendance. The Young Women's Leadership Summit was held virtually in Spring 2021 with 120 African-American and Latina female middle and high schoolers.

➤ Latino Outreach Programs is continuing to provide Spanish-to-English and English-to-Spanish translations for nonprofit agencies, City departments and Spanish-speaking residents, with goal of doing at least 120 annually. Staff also responds to about 30 requests per month for direct service and/or resource referral calls from Spanish-speaking residents.



2021 Budget Goals Update

Safety, Civility and Justice

➤ Providing ongoing support for the Future of Policing Task Force which was formed as a result of the City's work with the Moritz College of Law's Divided Community Project. The task force is examining current law enforcement policies and practices as well as researching best practices around the country. The task force will make recommendations for innovative and creative opportunities for local law enforcement agencies.

✓ Revised grant application process and formed committee to review and determine the distribution of \$208,758 to local nonprofits.



2022 Budget Goals

Engagement

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

- Develop a strategy to increase usage of Helping Bloomington Monroe (HBM) by community “helpers” and users, resulting in enhanced service to residents in need.
- Recognize and celebrate community engagement through the Be More Awards in March
- Coordinate, promote and host a minimum of 2 all-ages, family-friendly engagement opportunities.

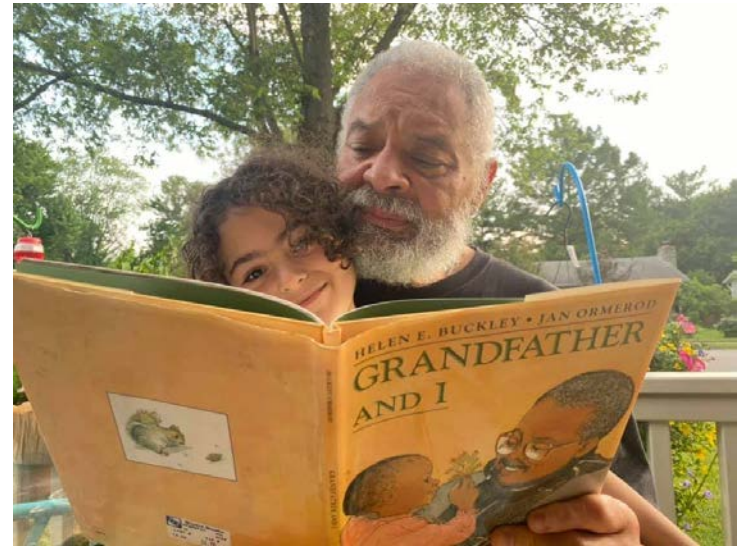


2022 Budget Goals

Safety, Civility and Justice

Create a community climate where residents and visitors feel safe and conduct themselves with civility, and where community problem-solving is performed with justice as an overarching value.

- Develop Downtown Ambassador Volunteer Corps to assist After Hours Ambassador monitor various sectors of the downtown for cleanliness, noise, and persons in need and provide hospitality during large events.
- Provide coordination and support to the team of 7 community members overseeing recommendations as a part of the Divided Community Project participation.
- Continue the implementation of Plan to Advance Racial Equity developed including resourcing the Racial Equity Task Force.
- Provide the Future of Policing Task Force with administrative support and resources needed as they work to develop a 3-5 year vision for policing in Bloomington.
- Provide leadership and support to the community-led Housing Insecurity group working to increase shelter and housing options for vulnerable residents



2022 Budget Goals

Diversity

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

- Coordinate a Young Women's Leadership Summit in the fall focused on African American and Latina middle- and high-school aged females.
- Coordinate annual Juneteenth event to commemorate the emancipation of African American slaves and celebration of African American culture and Fiesta del Otono, a celebration of the various Latinx communities in Bloomington.
- Coordinate multi-generational celebrations for African American History Month, Latino Heritage Month, and Asian American and Pacific Heritage Month.
- Along with ESD, coordinate Black y Brown Arts Festival to highlight the works of artists of color in the visual and performing arts.



2022 Budget Goals

Commissions

Boards and Commissions enable residents to participate in the government process and perform a vital role in making democracy work at a local level. Their activities help shape and influence public policy, lending a more diverse viewpoint by residents familiar with the needs and challenges of the community. Members apply their own talents and experiences to improve the quality of life for all Bloomington residents.

- COA: Coordinate Senior Focus recognition of community members 65 and over. Recognition will highlight individuals for their accomplishments, resilience in the face of challenge and presence as a role model for others in the community
- CSCY: Recognize 4 area children and youth with SWAGGER (Students Who Act Generously, Grow and Earn Respect) awards in November.
- BCSW: Advocate for changes in the Shackle Law which requires incarcerated women to be shackled during childbirth.



Budget Highlights

The Community and Family Resources Department's general fund budget is \$1,109,087. This is a decrease of \$9,985 or -1%. Significant changes include the following budget lines:

Category 1 – Personnel request is \$785,447, an increase of \$21,095. As you are aware, the city is requesting a 2.75% salary increase for non-union staff.

Category 2 – Supplies request is \$7,900. There is no increase in this category.

Category 3 – Other Services & Charges request is \$315,740, a decrease of \$31,080 or -32%.

- Reduction of \$50,000 in 2021 Recover Forward funding
- Increase of \$4,000 in Instruction
- Increase of \$3,850 in Dues and Subscriptions
- Increase of \$5,800 in Grants

Category 4 – Capital Outlays request is \$0.

CFRD Budget Summary

| Summary Budget Allocation | 2019 Actual | 2020 Actual | 2021 Budget \$ | 2022 Budget \$ | Change (\$) | Change (%) |
|---------------------------|----------------|----------------|------------------|------------------|----------------|------------|
| 100 - Personnel Services | 621,934 | 677,742 | 764,352 | 785,447 | 21,095 | 3% |
| 200 - Supplies | 4,451 | 3,720 | 7,900 | 7,900 | 0 | 0% |
| 300 - Other Services | 46,711 | 29,864 | 346,820 | 315,740 | (31,080) | -32% |
| 400 - Capital Outlays | - | - | - | - | - | |
| Total | 673,096 | 711,326 | 1,119,072 | 1,109,087 | (9,985) | -1% |

CFRD ARPA Funds Summary

| ARPA Budget Allocation | 2021 Budget \$ | 2022 Budget \$ | Staffing (FTE) | Population Served |
|---------------------------|----------------|----------------|----------------|-------------------|
| 100 - Personnel Services | 0 | 0 | | |
| 200 - Supplies | 0 | 0 | | |
| 300 - Other Services | 0 | 125,000 | | |
| 400 - Capital Outlays | 0 | 0 | | |
| Total | 0 | 125,000 | 0 | |

Conclusion

The 2022 Community and Family Resource Department budget request reflects increases that align with the stated goals of:

- Providing Opportunities for Engagement
- Promoting Diversity, Equity & Inclusion
- Creating a community environment on a foundation of Safety, Civility & Justice; and
- Providing support to Commissions, Boards and Councils.

Thank you for your consideration of the CFRD 2022 budget request.

I would be happy to answer any questions.



2022



CITY BUDGET

PARKS AND RECREATION DEPARTMENT

Paula McDevitt, Director

Why We Exist

The Parks and Recreation Department strives to provide the highest quality parks, recreation services and greenspace to enhance the quality of life in our community. |

Background

The Parks and Recreation Department consists of:

- 56 full-time employees
- 60 FTE seasonal employees
- Includes Administration, Operations, Recreation, and Sports Divisions
- Major initiatives:
 - Recreation/sports programs and events
 - Volunteer and sponsorship opportunities
 - Asset management
 - Health and well-being
 - Equity and access to parks, programs, and facilities
 - Parks, trails, and facilities maintenance
 - Capital improvement projects
 - Trees and landscaping
 - Natural resources management and sustainability initiatives



Overview

2,300
acres of
property



301,774
participations
in 2020

\$7.2
million
in Park Bond
projects



at 24
sites

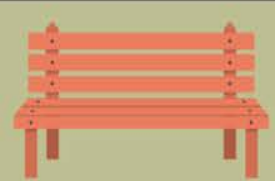
\$34 million



SWITCHYARD PARK



27
hole
golf
course



34 parks



19
tennis
courts



28
playgrounds



38

miles of trails



300 sports
& recreation
programs
annually



CITY OF BLOOMINGTON
Parks and Recreation

CAPRA
Accredited



16
ballfields



8

pickleball
courts

17 outdoor
6 indoor
basketball
courts



Grants and Recognition

Commission for Accreditation of Parks and Recreation Agencies

- Re-accredited in June 2021
- Met all 154 standards of operation - 100% score



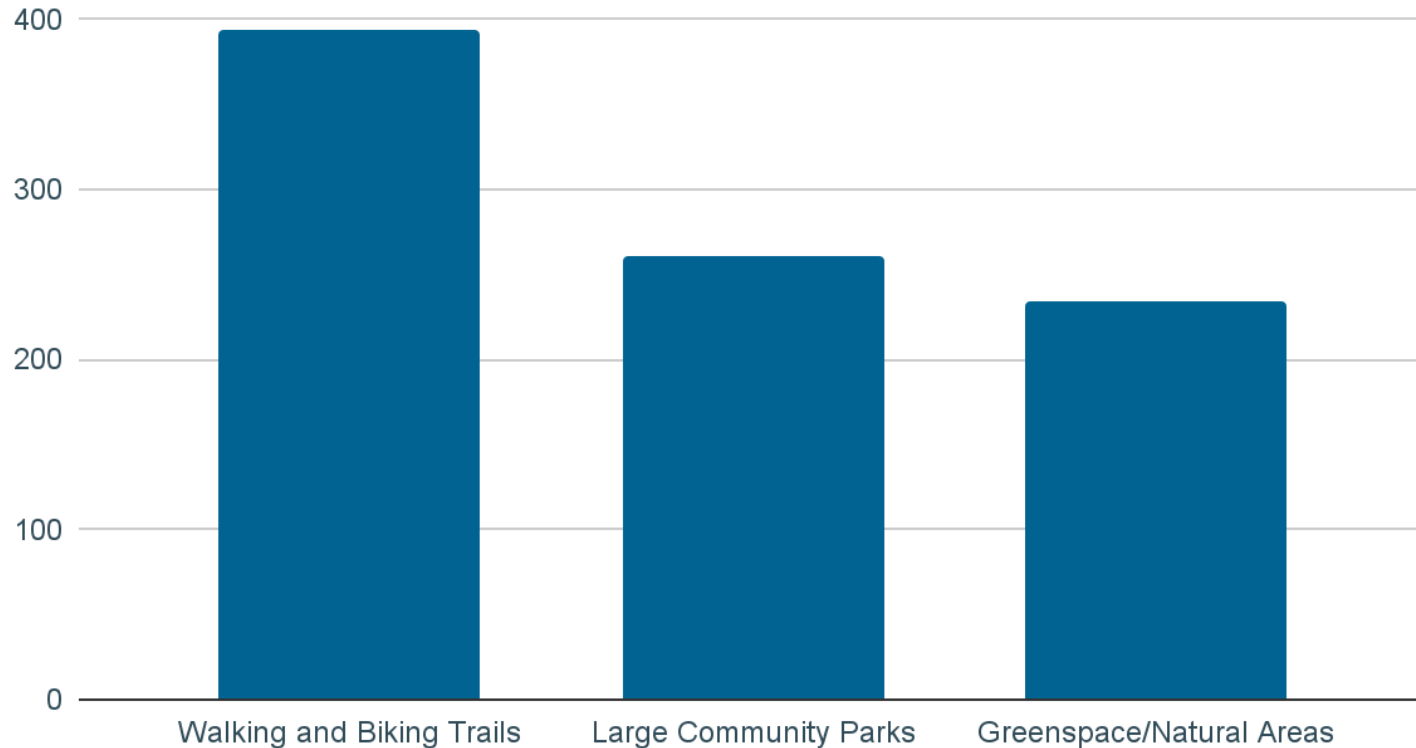
Grants and Awards

- 2020
 - \$79,976 from Bloomington Health Foundation to triple Farmers' Market Nutrition Program benefits for seniors and WIC participants
 - \$80,000 from Nat'l Recreation and Park Assoc. and the Walmart Foundation for Parks as Community Nutrition Hubs: Expanding Access to Healthy Food grant for the Banneker Community Center
- 2021
 - Gold Leaf Award from the Indiana Arborist Association
 - Tree City of the World designation by The Arbor Day Foundation
 - Tree City USA Growth Award from The Arbor Day Foundation



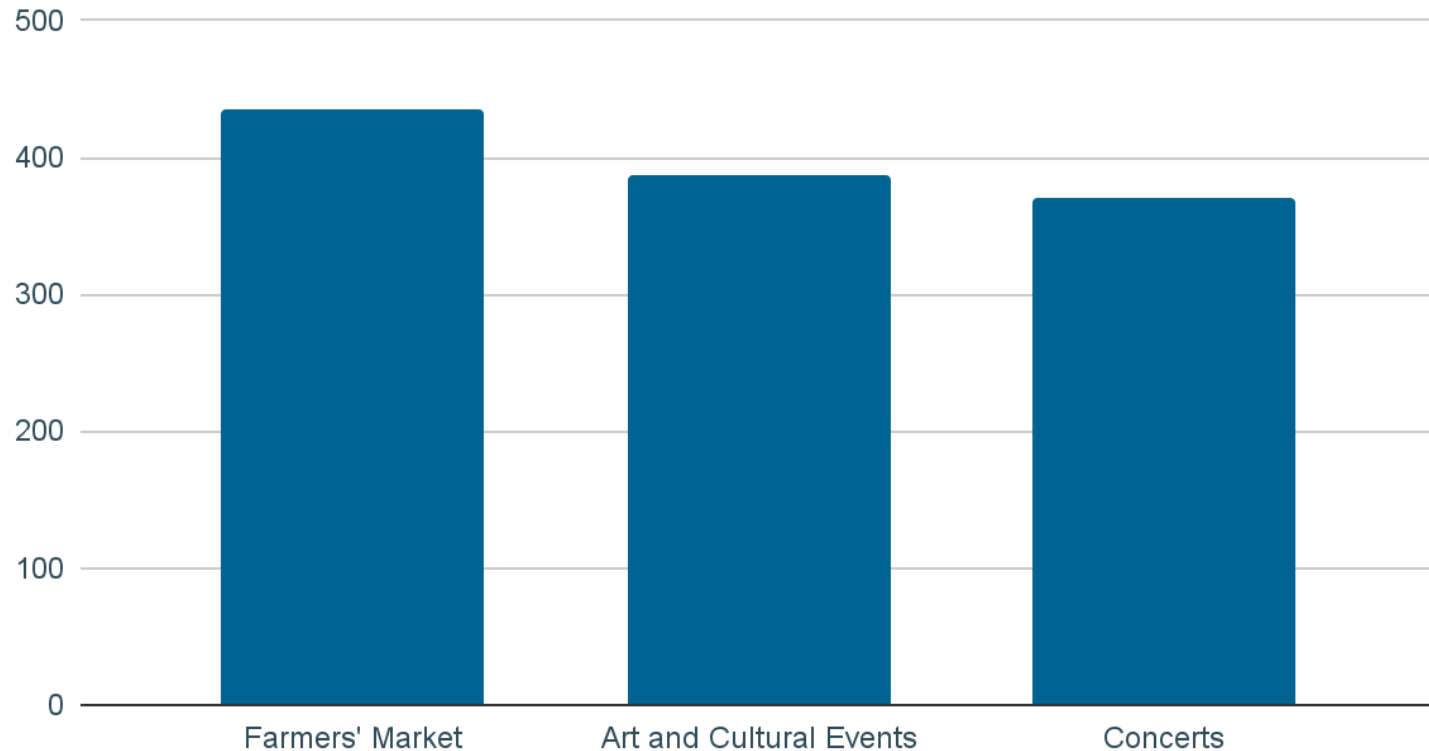
Master Plan Community Interest Survey Results

Top 3 Types of Facilities Used



Master Plan Community Interest Survey Results

Top 3 Social and Cultural Programs/Services



Master Plan Community Interest Survey Results

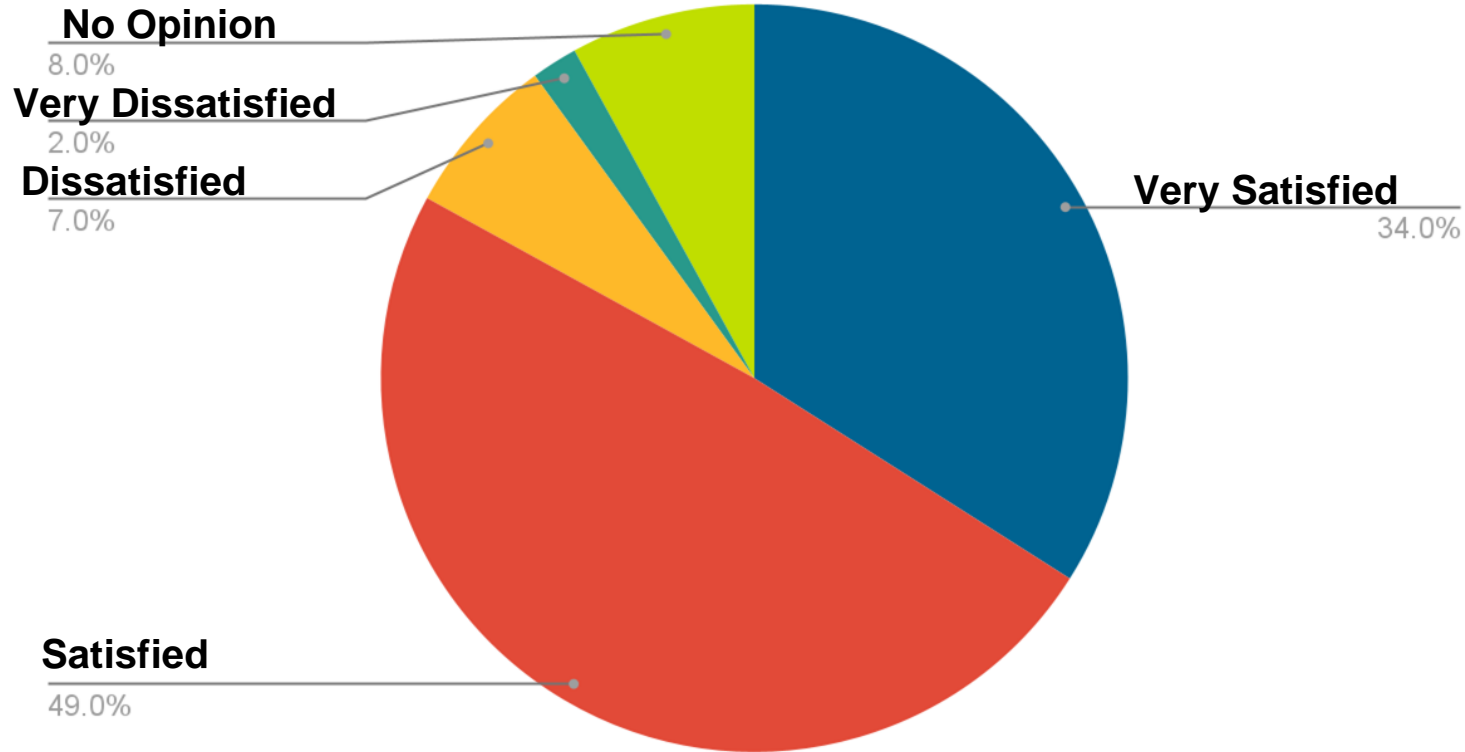
What prevents residents from using park and recreation services?

1. Not enough time - 22.8%
2. Personal safety concern - the park or trail is not safe - 16.5%
3. My neighborhood does not have a park, recreation facility, or trail within a 10-minute walk - 12.6%



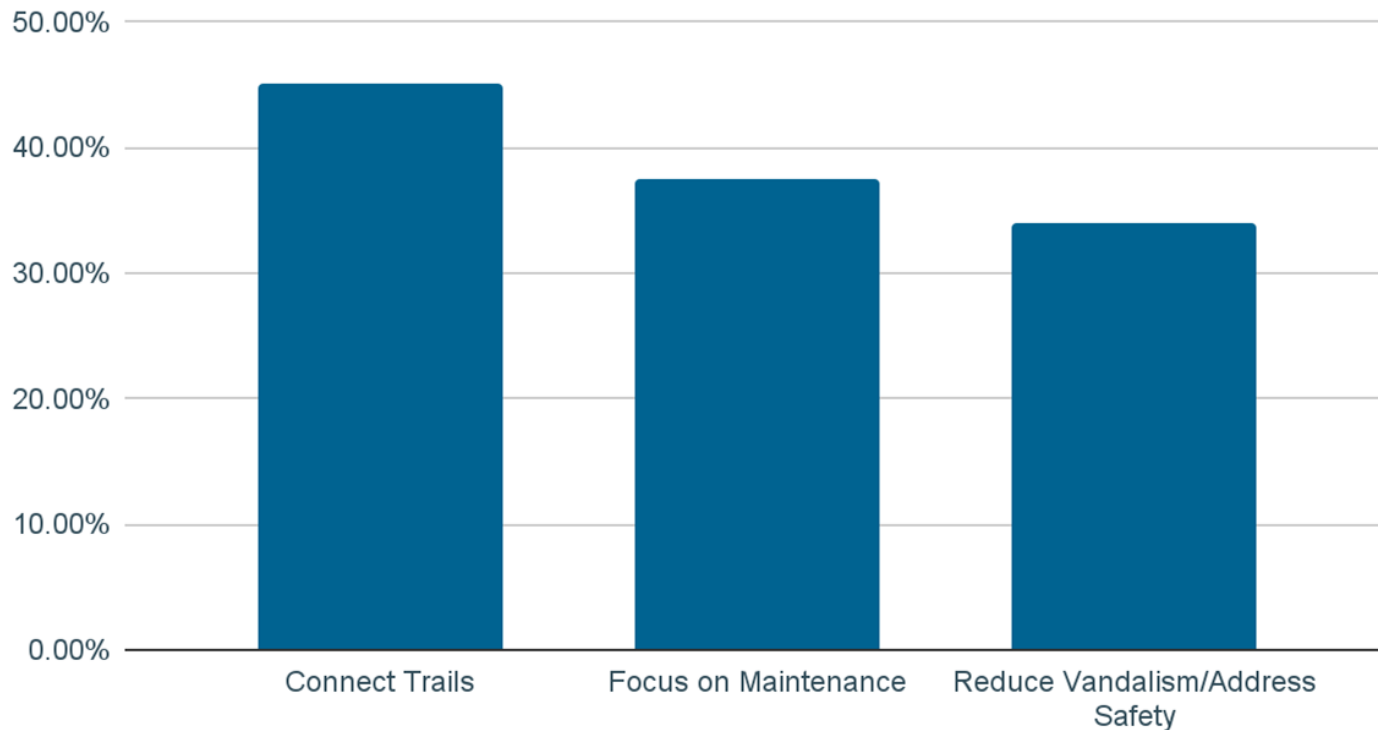
Master Plan Community Interest Survey Results

Respondent satisfaction with the value they receive



Master Plan Community Interest Survey Results

Top 3 most important issues BPRD must address



2021-25 Parks & Recreation Master Plan Goals

- Maintain and enhance the assets and natural resources of the Department
- Reinforce activities and programs to positively impact public health, sustainability, and climate
- Prioritize diversity, equity, and inclusion
- Develop administrative and staffing capacity



Impact of COVID-19

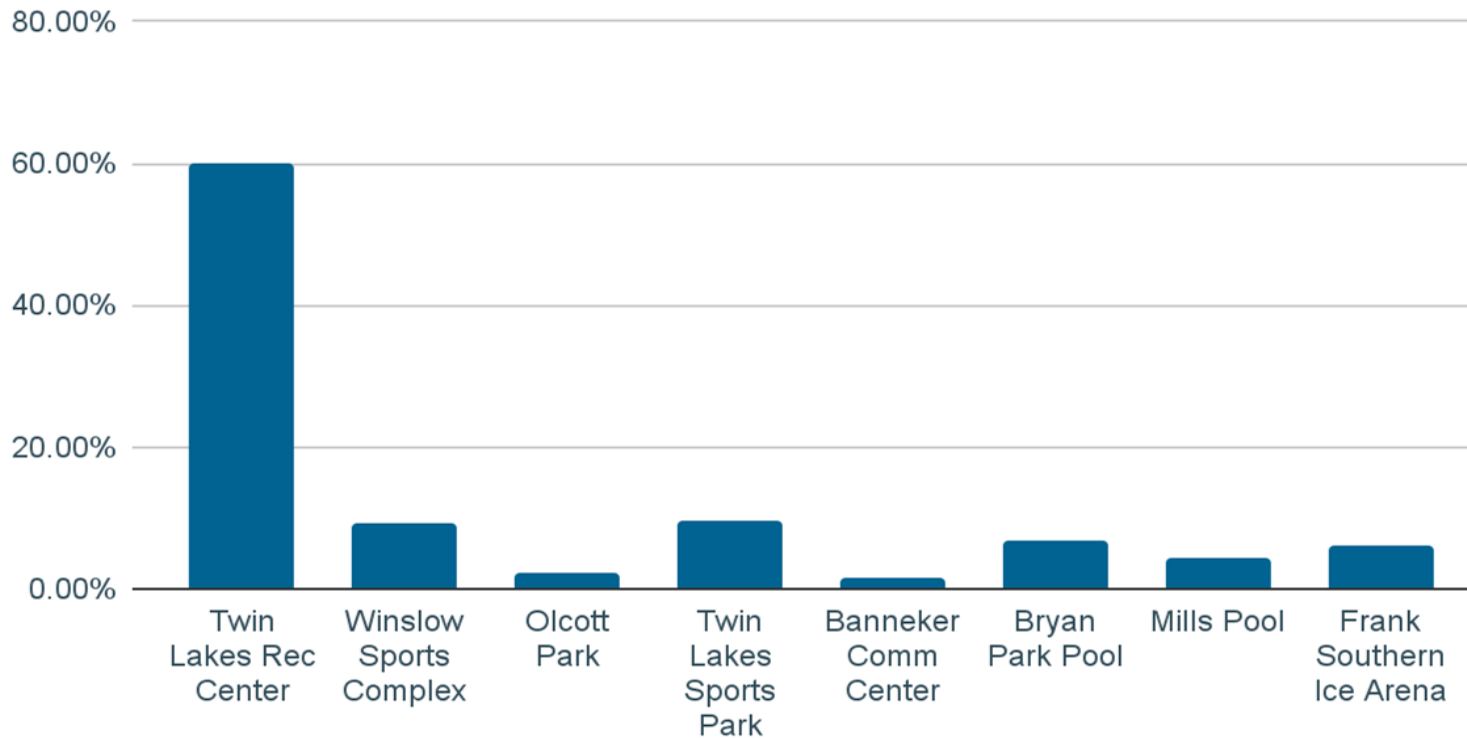


Sustainability and Climate Change Practices



We're Solar!

Solar Panel Savings 2020



Equity, Diversity and Inclusion

Strategies

- Support inclusive employee culture initiatives that celebrate the diversity and equity of the Department Team.
- Reflect diversity, equity and inclusion values in internal and external communications.
- Explore new partnerships to facilitate better engagement and reduce barriers.
- Prioritize program expansion in underserved areas of the community.



2021 Parks General Obligation Bond Projects



Replaced playground at Rev. Ernest D. Butler Park



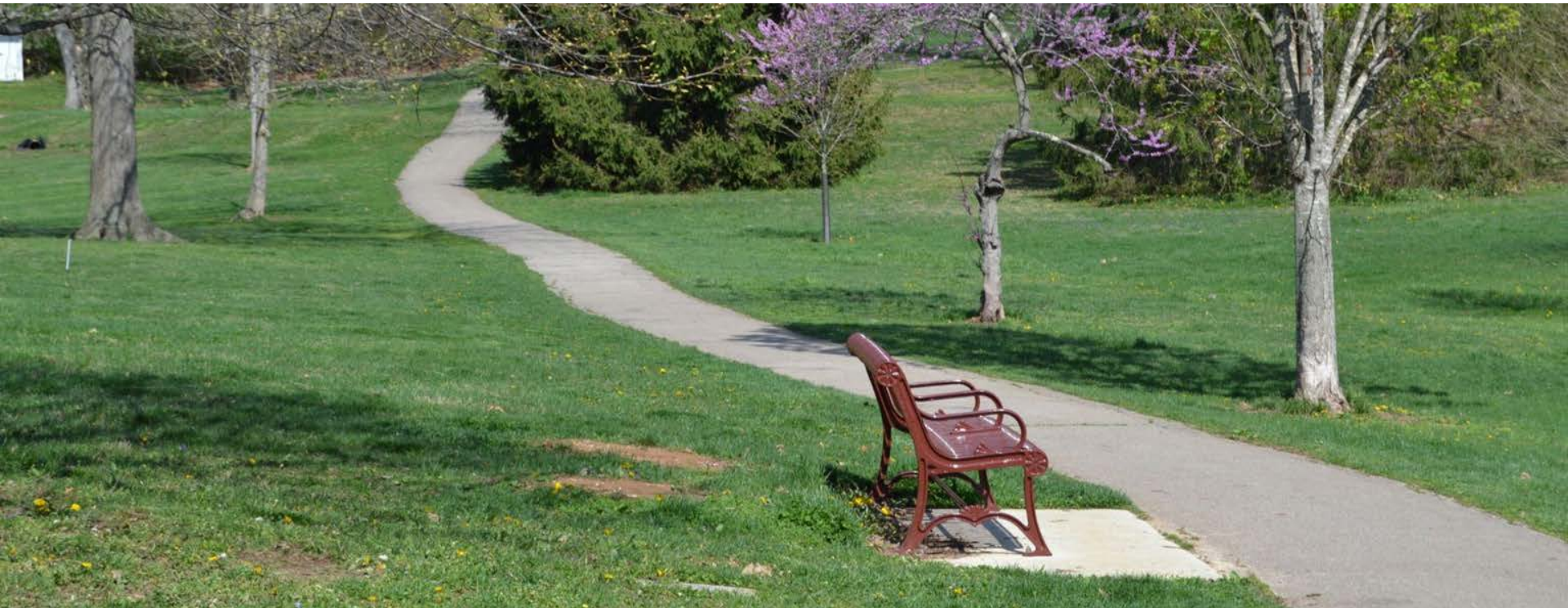
Winslow Sports Complex trail lighting



Replace playground at Winslow Woods Park



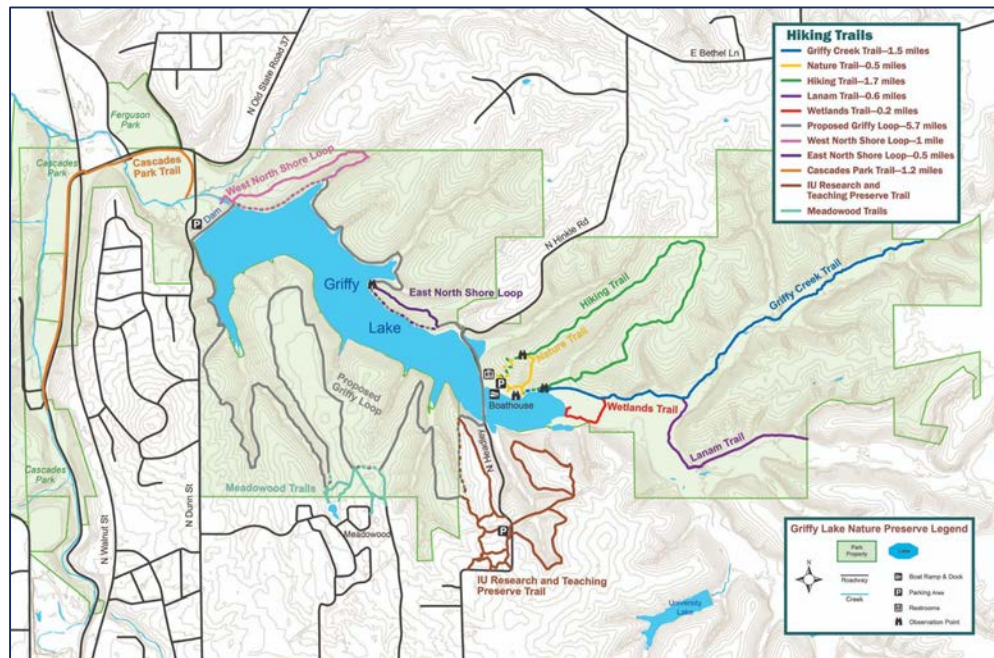
Bryan Park Fitness Trail



Bicentennial Bond Projects - Trails



East/West Trail



Griffy Lake Loop Trail

Bicentennial Bond Project - Gateways



Miller-Showers Park

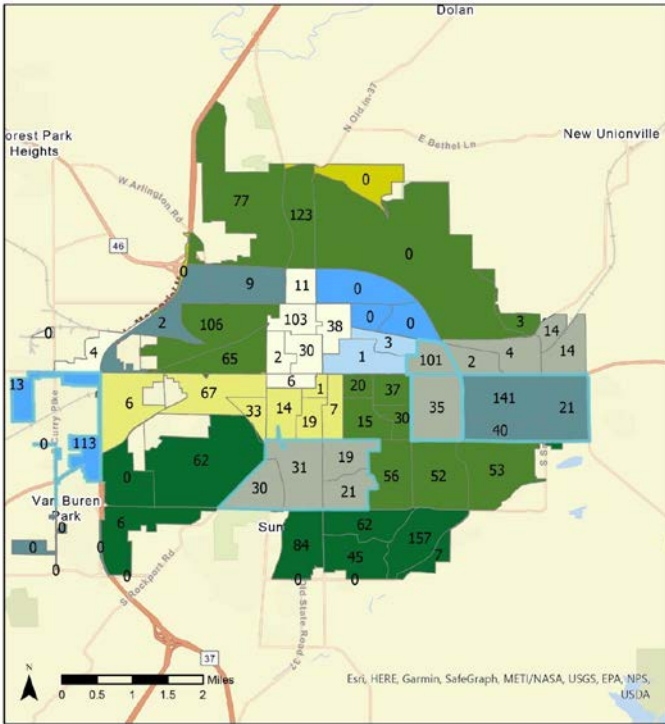


Twin Lakes Sports Park

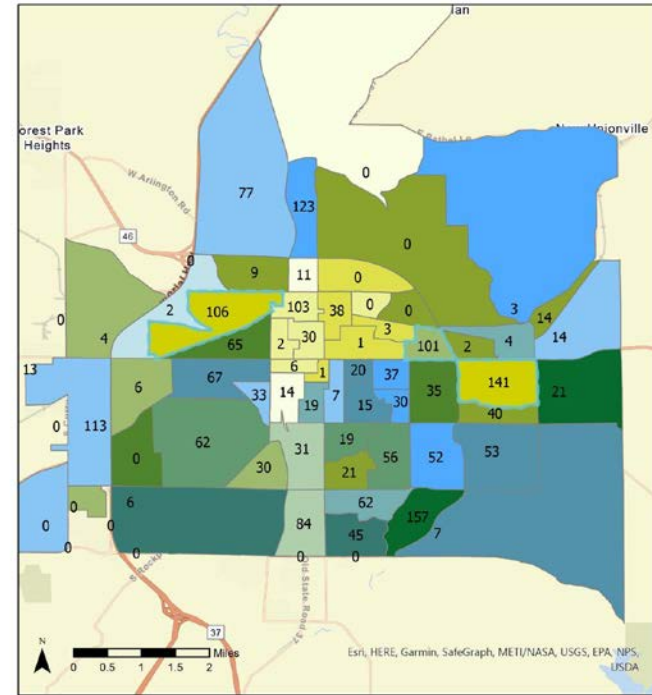
Bicentennial Bond Project - Lower Cascades Park road improvements



Bicentennial Bond Project - Contracted Tree Planting



Canopy Cover Percent and Potential Canopy Cover by Census Tracts



Median Income and Percent Non-White Population by Census Block Group

2021 Budget Goals Update

Administration/Community Relations

Administration:

- ✓ Apply and successfully complete department re-accreditation by the Commission for Accreditation of Parks and Recreation Agencies to assure professional delivery of programs and services to the community.

Community Relations:

- Utilize digital technology and local networking opportunities to promote parks and recreation facilities and programming, and to acquire an additional \$1,000 in program sponsorships for a total of \$42,430.



2021 Budget Goals Update

Operations Division

Parks, Facilities and Trail Maintenance:

- Remediate all incidents of graffiti (150 incidents in 2019) in parks and at facilities.

Landscaping:

- Install 5,000 native plants.

Urban Forestry:

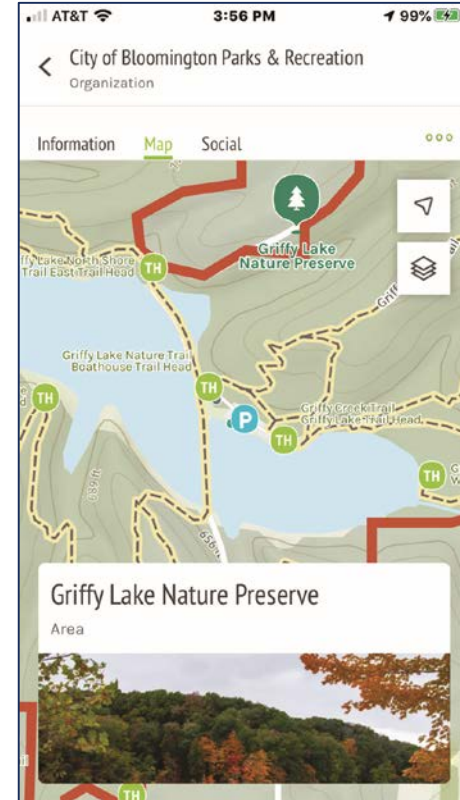
- Plant 250 trees by June 15, 2021 and 250 trees by Q4, with 50% near high-priority planting areas, as identified in 2019 urban forestry inventory.

Natural Resources:

- ✓ Develop two interpretive apps for users of Griffy Lake Nature Preserve and the Clear Creek Trail by Q2.

Cemeteries:

- ✓ Install 100 native roses to the existing installations at Rose Hill Cemetery by May 31, 2021.



2021 Budget Goals Update

Recreation Division

Health and Wellness:

- 15 fitness/wellness programs, with 10 participants each at Switchyard Park by 4Q

Community Events:

- ✓ Provide gardening opportunities for community members by renting 95% (229 plots) of the garden plots.

Allison-Jukebox Community Center/Youth Services:

- Increase rental hours/revenue 10% from \$4,300 to \$4,730 by 4Q

Banneker Community Center:

- Offer four community/cultural events by 4Q

Switchyard Park:

- Book four events with minimum attendance of 2,000 each by 4Q



2021 Budget Goals Update

Sports Division

Aquatics:

- Increase Bryan Park Pool attendance to more than 33,000 participants (2018 - 32,447; 2019 - 33,250)

Community Sports Services:

- Facilitate 345 hours of field rentals (tournaments) with a goal of 3,700 total participants.

Frank Southern Ice Arena:

- Increase public session attendance from 13,132 (2019) to 14,000 in 2021.



2021 Budget Goals Update

Sports Division

Golf Services:

- Increase 18-hole rounds by 5% from 21,494 (2019) to 22,569 in 2021.
- ✓ Rent the Clubhouse for 25 private rentals.

Twin Lakes Recreation Center:

- Maintain Bloomington Youth Basketball registrations at 730 (2019)

Youth Sports Services:

- ✓ Recruit and partner with a soccer user group at Olcott Park and/or Winslow to increase capacity.



2022 Budget Goals

Administration

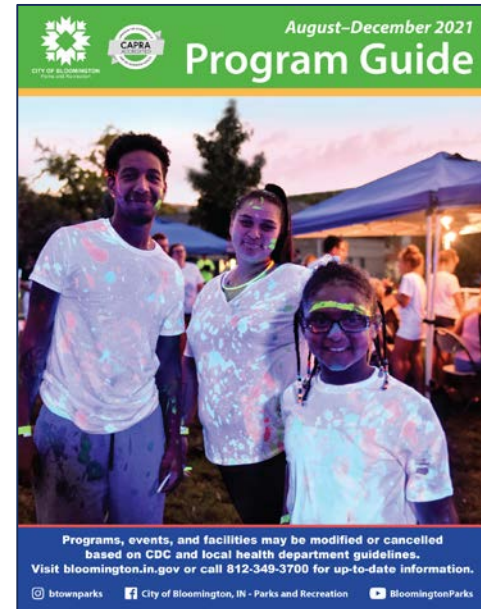
Activity Description: Implement policy as set forth by the Board of Park Commissioners. Department Administrator manages Recreation Services, Sports, and Operations and Development Directors, Office Manager and Community Relations Manager. Office Manager and Customer Service staff provide financial and clerical support for all activities.

- *Transition remaining seasonal staff to electronic timekeeping through Time Track by end of Q4.*

Community Relations

Activity Description: Develop and implement effective communication, marketing and branding strategies for Parks and Recreation Department. Recruit, track and assign community volunteers and sponsors whose contributions support the Department's mission.

- *Increase number of followers of the “btownparks” Instagram page by 15% from 3000 to 3,500 by end of Q4.*



2022 Budget Goals

Operations - Parks, Facilities and Trail Maintenance

Activity Description: Provide high-quality resource protection, development, grounds maintenance, facility maintenance, repair, renovation, construction, landscaping, event setups, public safety and sanitation services for the property, equipment and facilities contained within 31 public parks and related public facilities and 38 miles of trails. Provide services on a year-round basis for any and all residents and visitors to the community totaling well over one million users per year.

- *Purchase Enterprise Asset Management software package and tablet and put into use by Q1.*
- *Contract bridge inspections on 10 pedestrian bridges by Q4.*
- *Replace RCA Park group shelter with new shelter in southwest corner of green space by Q3.*



2022 Budget Goals

Landscaping

Activity Description: Provide year-round high-quality landscape planting and maintenance services on 7.23 acres of publicly owned property, including parks, in an ongoing effort to contribute to the appearance and beautification of the City. Remove invasive species along trails, in parks and natural areas, and manage native plant installations.

- Plant 5,000 bare-root (Bryan Park, Lower Cascades Park, RCA Community Park, & Winslow Woods Park) by Q2.

Cemeteries

Activity Description: Administer and maintain Rose Hill and White Oak Cemeteries including 4,400 grave sites, mausoleums, monuments, statuary, and related structures. Provide grave sites and related interment services in a high-quality accountable manner to customers.

- Open scatter garden and green burial expansion areas at White Oak Cemetery by Q4.



2022 Budget Goals

Urban Forestry

Activity Description: Provide high-quality urban forestry services for 19,722 trees on publicly owned property, including parks, in an ongoing effort to protect and enhance the urban forest, and contribute to the appearance and beautification of the City of Bloomington. Increase public awareness of and involvement in urban forestry through educational efforts to promote landscaping and tree care on private properties.

- *Plant 500 trees, with at least 50% near moderate to very high priority areas in the Davey Resource Group Canopy Assessment report by Q2.*
- *Prune 1,000 trees out of 19,000 public trees, including contracted pruning of 25 high-need mature trees, by Q3.*
- *Conduct an annual urban forestry educational event for 25 people focused on proper pruning, planting, and importance of hiring an arborist by Q4.*



2022 Budget Goals

Natural Resources

Activity Description: Enhance and protect natural areas managed by the department including Griffy Lake Nature Preserve (1,191 acres), Waapehani Mountain Bike Park (43.3 acres) and Leonard Springs Nature Park (84.8 acres), and provide appropriate outdoor recreational ages in the community.

- *Facilitate environmental education programming for all MCCSC 4th (800) and 6th (800) grade students and for 500 local children by Q3.*
- *Complete prescribed burn at Griffy Lake Nature Preserve by Q3.*
- *Develop three curated tours for interpretive apps for natural areas by Q3.*
- *Conduct formal wetland delineation at Griffy Lake Nature Preserve, Waapehani Mountain Bike Park, and Leonard Springs Nature Park by Q4.*



2022 Budget Goals

Banneker Community Center

Activity Description: Operate the community and cultural hub that provides opportunities for underserved groups in the Bloomington community to connect year-round through various affordable programs and activities. Operate multi-purpose community center year-round and facilitate center rentals.

- *Develop nutrition hub programming by offering Get On Board Active Living education and gardening programs with 100 total participants by Q4.*

Health and Wellness

Activity Description: Provide opportunities through programs, events and partnerships to encourage physical activity, communicate the benefits of healthy choices and promote department resources which support healthy lifestyles.

- *Offer a participation punch card for Switchyard Park fitness classes to increase participations.*



2022 Budget Goals

Community Events

Activity Description: Provide a wide array of recreation events to meet the diverse needs of the community, creating a sense of community and providing unique activities for families. Activities include Farmers' Market, Community Gardens, Concerts and Movies in the Parks, Arts and Crafts Fairs, the Fourth of July Parade, and many family-friendly events.

- *Increase number of Bloomington Community Farmers' Market farm vendor contracts from 55 (2021) to 65 (2022) by Q4.*
- *Increase number of food and beverage artisan contracts from 7 (2021) to 12 (2022) by Q4.*
- *Collaborate with the Community and Family Resources Department to create a new community event celebrating diversity by Q4.*



2022 Budget Goals

Switchyard Park

Activity Description: Switchyard Park is Bloomington's premier new park with 58 acres of land and numerous amenities. The park is a space for both passive and active use. Switchyard has a variety of amenities designed to serve as a focal point for the community. Amenities in the park include a spray pad, dog park, skate park, community gardens, fitness circuit, performance stage and lawn areas, grass amphitheater, playground, basketball court, 4 pickleball courts, 4 bocce courts, picnic shelter, walking/biking trails, and an 11,000-square foot pavilion.

- *Increase rentals and reservations from 366 (2021) to 450 by Q4.*
- *Develop four new events with 2000 people in attendance at each event by Q4.*
- *Construct a remote control car track feature by Q4.*



2022 Budget Goals

Allison-Jukebox Community Center/Youth Services

Activity Description: Conduct Kid City summer camp programs as well as a variety of classes and programs for children grades K-8. Operate multi-purpose community center.

- Increase rental revenue from \$285 (2020) to \$1,000 by Q4.
- Increase Break Day participation per session from 11 (2020) to 30 participants by Q4.

Inclusive Recreation

Activity Description: Provide recreation services and programs for people with disabilities to facilitate participation in the most integrated settings, promoting interactions between individuals with and without disabilities in all Parks and Recreation programs.

- Increase the number of campers with disabilities at Kid City camp from 9 (2020) to 10 by Q4.



2022 Budget Goals

Golf Services

Activity Description: Facilitate affordable golf play and programs at Cascades Golf Course, a 27-hole facility including a driving range, practice greens, clubhouse and banquet facility.

- Increase 18-hole rounds by 5% from 28,998 (2020) to 30,437 by Q4
- Increase driving range participations 5% from 17,295 (2020) to 18,160 by Q4

Frank Southern Ice Arena

Activity Description: Provide affordable recreational and organized ice skating to ice enthusiasts from Bloomington and surrounding communities from October through the middle of March.

- Increase public session attendance 40% from 7,012 (shortened 2020 season) to 9,849 by Q4
- Increase user group hourly rentals 84% from 225 hours (shortened 2020 season) to 413 hours by Q4.



2022 Budget Goals

Aquatics

Activity Description: Plan, coordinate and facilitate recreational swimming, formal lessons, private rentals, special group use and advanced aquatic safety training for the community operating out of Bryan Park Pool and Mills Pool.

- Recover from 2020 pool shut down by reaching 30,000 in attendance at Bryan Park Pool.
- Recover from 2020 pool shut down by reaching 12,000 in attendance at Mills Pool.



Twin Lakes Recreation Center

Activity Description: Operate 100,000-sq ft indoor fitness and sporting facility offering all types of floor sports, artificial turf activities, leisure fitness, group fitness and senior fitness activities. Facilitate access to indoor physical activity space to promote health and wellness, social interaction and event space for all ages.

- Recover 80% of facility rental hours of courts/turf from \$171,000 (2019) to \$136,800, an estimated difference of participation from 52,373 to approximately 41,898 by Q4.
- Recover 75% of Bloomington Youth Basketball registrations from 730 (2019) to 548 by Q4.

2022 Budget Goals

Community Sports Services

Activity Description: Plan, coordinate and provide facilities for softball leagues, variety of team practices and tournaments at Twin Lakes Sports Park and Lower Cascades ballfields for youth and adult participants.

- *Create an economic impact of over \$500,000 for the community in Q3.*
- *Facilitate 275 hours of field rentals to outside event directors per season with a goal of 2,960 total participants by Q4.*
- *Install futsal court at Building Trades Park by Q4.*



Youth Sports Services

Activity Description: Plan, coordinate, and maintain facilities at Winslow Sports Complex, Olcott Park, and Bryan Park. These facilities host Bloomington Junior League Baseball, Senior Baseball, MCCSC and other sporting leagues or groups.

- *Host 3 rental tournaments at Winslow Sports Complex to fill capacity on weekends by Q3.*

Budget Highlights

Category 1 – Personnel request is \$6,296,244.00 This is an increase of \$517,516 or 9%.

Line 111 (Salaries and Wages - Regular)

- Non-Union full-time employees: 2.75% increase
- AFSCME union employees: 2.5% increase

Line 112 (Salaries and Wages - Temporary)

- Seasonal wages are increased annually per the consumer price index. 2022 hourly rates range from \$14.01/hour (living wage) - \$15.95/hour.
- Increase in number of seasonal positions in Switchyard Park and Landscaping budgets.

Budget Highlights

Category 2 – Supplies request is \$624,509.00 This is a increase of \$81,231 or 15%.

- **Line 221 (Institutional Supplies)** \$8,550 - Switchyard Park
- **Line 222 (Agricultural Supplies)** \$50,783 - Aquatics, Golf Services, Switchyard Park
- **Line 231 (Building Materials and Supplies)** \$4,060 - Switchyard Park
- **Line 234 (Other Repairs and Maintenance)** \$4,500 - Aquatics, Golf Services, Natural Resources, Switchyard Parks, Landscaping
- **Line 242 (Other Supplies)** \$13,597 - Community Relations, Golf Services, Landscaping, Cemeteries

Budget Highlights

Category 3 – Other Services request is \$2,458,596.00 This is a increase of \$361,393 or 17%.

- **311 (Engineering and Architectural)** \$15,000 - Cemeteries
- **316 (Instruction)** \$7,095 - Administration, Natural Resources, Operations, Landscaping
- **317 (Mgt. Fee, Consultants, Workshops)** \$13,000 - Urban Forestry
- **353 (Water and Sewer)** \$90,040 - Aquatics, Golf Services, Adult Sports, Youth Sports, Operations, Switchyard Park, Landscaping, Urban Forestry
- **361 (Building Repairs)** \$48,279 - Operations, Switchyard Park
- **384 (Lease Payments - Solar Panels)** \$152,499 Aquatics, Frank Southern Center, Golf Services, Adult Sports, Youth Sports, Banneker Community Center
- **391 (Dues and Subscriptions)** \$9,727 - Operations

Budget Highlights

Category 4 – Capital request is \$344,000. This is an increase of \$344,000.

- **Line 431 (Improvements other than Building)** \$210,000 - Adult Sports (futsal court and Park Ridge East court repairs); Cemeteries (asphalt all interior roadways at Rose Hill Cemetery)
- **Line 441 (Lease purchase)** \$40,000 - Community Events (cargo van)
- **Line 442 (Equipment)** \$59,000 - Golf Services (green roller and tractor w/ front bucket); Switchyard Park (mower)
- **Line 451(Other Capital)** \$35,000 - Community Events Farmers' Market (bollards for market entrances at City Hall site)

Budget Highlights

Recover Forward, Phase Three (American Rescue Plan Act)

\$1,060,000

Some money earmarked for the Department of Parks and Recreation from American Rescue Plan Act funds is for operational revenue replacement.

Additionally, with money from ARPA funding, a pilot workforce development program will be developed to create entry-level exploratory positions in the green jobs industry through primarily supporting the efforts of the department's Urban Forestry and Landscaping divisions. The work would focus on sustainability, invasive species management, job training, and career exploration. Some tasks from Public Works and City Bloomington Utilities departments could be included in the program. Funding would provide for a coordinator and approximately 7 participants working 29 hours a week for a 32-week program.

Parks and Recreation Budget Summary

| Budget Allocation | 2019 Actual | 2020 Actual | 2021 Budget | 2022 Budget | Change (\$) | Change (%) |
|--------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 100 - Personnel Services | 5,184,784 | 5,265,512 | 5,778,727 | 6,296,244 | 517,517 | 3% |
| 200 - Supplies | 456,586 | 394,260 | 543,278 | 624,509 | 81,231 | 15% |
| 300 - Other Services | 2,031,759 | 1,606,597 | 2,097,203 | 2,458,596 | 361,393 | 41% |
| 400 - Capital Outlays | 306,430 | 147,308 | 0 | 344,000 | 344,000 | |
| Total | 7,979,559 | 7,413,677 | 8,419,208 | 9,723,349 | 1,304,141 | 15% |

Parks and Recreation ARPA Funds Summary

| ARPA Budget Allocation | 2021 Budget \$ | 2022 Budget \$ | Staffing (FTE) | | Population Served |
|---------------------------|----------------|------------------|----------------|--|-------------------|
| 100 - Personnel Services | 0 | 0 | | | |
| 200 - Supplies | 0 | 0 | | | |
| 300 - Other Services | 0 | 667,500 | | | |
| 400 - Capital Outlays | 0 | 392,500 | | | |
| Total | 0 | 1,060,000 | | | |

Conclusion

The 2022 Parks and Recreation Department budget reflects funding that aligns with the stated goals of:

- Recreation/Sports programs, and events
- Volunteer and sponsorship opportunities
- Asset management
- Health and well-being
- Equity and access to parks, programs, and facilities
- Parks, trails, and facilities maintenance
- Capital improvement projects
- Trees and landscaping
- Natural resources management and sustainability initiatives

Thank you for your consideration of the Parks and Recreation 2022 budget request.

I am happy to answer any questions.



2022



CITY BUDGET

OFFICE OF THE CITY CLERK

Clerk Nicole Bolden

Why We Exist

The Office of the City Clerk is defined both in statute and in practice. It sits outside the City Administration and beside that of the Common Council, both literally and statutorily.



Background

- 3 full-time equivalent employees (FTEs)
- Major initiatives include:
 - Serving as the official record keeper for the council,
 - Update and maintain the Bloomington Municipal Code,
 - Officiating marriages and administering oaths,
 - Attesting to signatures, certifying documents, and signing official deeds and documents,
 - Preparing and arranging for public notices to be published, and serving as a satellite voter registration office.
 - Hear and adjudicate parking ticket appeals for the City of Bloomington.



2022 Budget Goals

Council Meetings

- The Clerk's office will continue to staff the shared Clerk and Council space.
- The Clerk's office will continue to provide staff for Council committees and meetings.
- The Clerk's office will produce memos and/or minutes for all of those meetings for approval or review at the next available meeting.



2022 Budget Goals

Training and Education

- The Clerk's office staff will continue attending classes and trainings in order to achieve certification.



2022 Budget Goals

Public Engagement and Outreach

- We will continue to officiate weddings within the community.
- The office will continue to attend neighborhood and community meetings.
- The office will continue to sponsor activities/events that benefit the community and reflect the goals of the City.



Budget Highlights

The Clerk's total budget request is \$378,821, an increase of \$86,828 or 30%. The increase is almost entirely in the Personnel Services category, and is related to 1) a requested salary increase that is in line with citywide staff, and 2) our request to add one FTE position to the Clerk's office.

Office of the City Clerk Budget Summary

| Summary Budget Allocation | 2019 Actual | 2020 Actual | 2021 Budget \$ | 2022 Budget \$ | Change (\$) | Change (%) |
|---------------------------|----------------|----------------|----------------|----------------|---------------|------------|
| 100 - Personnel Services | 226,535 | 242,395 | 249,073 | 335,712 | 86,639 | 35% |
| 200 - Supplies | 5,405 | 1,087 | 5,600 | 5,600 | 0 | 0% |
| 300 - Other Services | 18,969 | 10,650 | 37,320 | 37,511 | 191 | 1% |
| 400 - Capital Outlays | - | - | - | - | - | 0% |
| Total | 250,910 | 254,133 | 291,993 | 378,823 | 86,830 | 30% |

Conclusion

The 2022 Office of the City Clerk budget request reflects increases that align with our stated goals.

Thank you for your consideration of the Office of the City Clerk
2022 budget request.