



Bloomington Housing Authority

FISCAL YEAR 2020 BUDGET PROPOSAL

DATE: AUGUST 21, 2019

PRESENTED BY: JANICE PRICE & DANIEL HARMON

Mission

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



BHA Portfolio

Low Income Public Housing	(312 Units)
Section 8 Housing Choice Voucher Program	(1,284)
Single Room Occupancy	(12)
Project Based Vouchers	(40)
Veterans Affairs Supportive Housing	(80)
Family Self Sufficiency Program (Section 8)	(80)
Homeownership Program	(12)
Step Up Program (Public Housing) ROSS	(70)
Head Start, High School Equivalency Classes, nearby Ferguson Boys and Girls Club	

2019 Highlights

- 97% occupancy in public housing program
- 97% utilization for housing choice voucher program
- 2,881 applications received
- 12 graduates of Family Self-Sufficiency program
- 70 participants in Step-Up program
- Major renovation of 1033-1037 N Summit Street to be wheelchair accessible units
- Assembled \$12.8 million in financing to complete 116 unit renovation through Rental Assistance Demonstration Program
- \$10.3 million in federal subsidy to provide housing and self-sufficiency programs

BHA Fiscal Year 2020 Budget Goals

(Fiscal Year End 9/30/2020)

- Promote and provide access to **training** opportunities to better prepare both staff and Commissioners for RAD conversion and new entrepreneurial opportunities.
- Prepare for and complete **pre-development work** for Amp 1 (Crestmont) RAD Conversion.
- Address unit **physical improvements** that impact health and safety.
- Expand **Project-Based Voucher** program

Public Housing Budget

Operating Income	Amp 1 (Crestmont)	Amp 2 (Rev Butler and Walnut Woods)
Gross Potential Rents	\$550,000	\$320,000
Vacancy Loss	(27,500)	(64,000)
Net Dwelling Rents	533,500	256,000
Excess Utilities	45,000	26,000
Non dwelling Rental	20,000	3,000
Operating Subsidy	727,746	412,000
Resident Services Grant	51,178	
Other Tenant Charges	87,000	10,000
Interest on General Fund Invest.	100	100
Other Misc Income	3,850	2,079
Total Rental and Operating Income	\$1,468,374	\$709,179

Operating Expenses	Amp 1 (Crestmont)	Amp 2 (Rev Butler and Walnut Woods)
Administrative	\$403,239	\$203,024
Tenant Services	61,182	2,580
Utilities	248,000	197,900
Maintenance and Operations	437,095	210,198
Insurance	69,142	40,904
Collection Loss	67,000	18,000
Total Expenditures	\$1,285,658	\$672,606

Housing Choice Voucher Budget

Operating Income	HCV and VASH	SRO
Housing Assistance Payments (HAP)	\$8,523,000	\$30,000
FSS Grant	94,004	
Administrative Fees	747,100	7,250
Interest	150	
Fraud Recovery	58,000	
Total Income	\$9,422,254	\$37,250

Operating Expenses	HCV and VASH	SRO
Housing Assistance Payments (HAP)	\$8,523,000	\$30,000
Administrative	725,102	
FSS Program	94,004	7,250
Auto Fuel	800	
Insurance	9,696	
Collection Losses	20,000	
Total Expense	\$9,372,602	\$37,250

Central Office Cost Center

Operating Income	COCC
Asset Mgmt Fees	\$33,024
Mgmt Fees	551,034
Capital Fund Soft Costs	48,530
Interest	250
Misc. Fees	5,841
Total Operating Income	\$638,679

Operating Expenses	COCC
Administrative	\$492,932
Tenant Services	20,000
Insurance	13,181
Total Operating Expenses	\$526,113

Thank you.



Strategic Direction 2018 – 2030

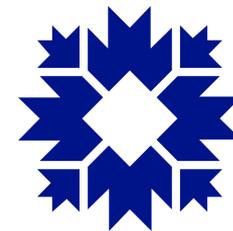
We strengthen opportunity – beginning but not ending with housing



Available on BHA
website homepage:
www.bhaindiana.net

Housing and Neighborhood Development

Budget Presentation FY 2020



Why We Exist

The Housing and Neighborhood Development (HAND) 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."



Background

HAND Staff

- 17 staff members

HAND Programs and Activities

- Affordable Housing
- Neighborhood and Citizen Involvement
- Title 16 and Title 6
- Historic Preservation
- CDBG, HOME, and Housing Counseling



2019 Budget Goals Update

Affordable Housing

- Assist with the creation and retention of 197 units of affordable housing

Neighborhood and Citizen Involvement

- ✓ Provide assistance to start 3 new neighborhood associations (Covenanter, Winslow Farms, and Shadow Creek)

Title 16

- ✓ Complete all inspections using Ipads

Historic Preservation

- Work with Ivy Tech to restore facade on the John Waldron Arts Center



2020 Budget Goals

Affordable Housing

Work to increase the amount of affordable housing units for all city residents by identifying housing development opportunities, implementing the city's Affordable Housing Strategy, and providing oversight and monitoring of the city's workforce housing units and Affordable Housing Fund.



- Continue to utilize available incentives to assist with the creation or rehabilitation of 100 units of affordable housing to create long term affordability
- Conduct bi-annual onsite monitoring of all new affordable/workforce housing units
- Provide a report to the Mayor and City Council on new projects funded through the Housing Development Fund
- Identify and provide funding to 2 housing projects utilizing the Housing Development Fund



2020 Budget Goals

Neighborhood and Citizen Involvement

Coordinate and sponsor activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods.

- Fund 5 neighborhood improvement projects
- Complete 3 neighborhood clean-ups
- Rid each neighborhood of 11 tons of trash or other waste during the clean-up
- Achieve a 4.6 out of 5 rating on surveys regarding our Citizens' Academy class



Citizens' Academy



2020 Budget Goals

Rental Inspection Program - Title 16

Ensure all residential units within the city are in compliance with Title 16 of the Bloomington Municipal Code.

- Conduct 1450 cycle inspections of new or expiring permitted properties
- Continue maximizing use of iPads to decrease inspection times by 5%
- Provide educational training to landlords and tenants to decrease smoke detector violations found during cycle inspections by 15%



2020 Budget Goals

Historic Preservation

Provide funding to preserve Bloomington's historic structures through the administration of the Historic Preservation Ordinance

- Host 2 educational seminars on Historic Preservation
- Coordinate revised SHAARD historic survey adoption with new Unified Development Ordinance to ensure seamless transition
- Provide mailings and 3 neighborhood meetings on the SHAARD historic survey



2020 Budget Goals

Neighborhood Compliance - Title 6

Investigate and resolve citizen complaints through the Citizen Action Order System while proactively working within neighborhoods to prevent complaints

- Maintain an average response time of 3 days to uReport submissions
- Average 7 calendar days in addressing uReport complaints
- Accomplish a 92% “resolved” action in uReport



2020 Budget Goals

Housing Counseling

Provide housing counseling assistance for clients who are facing foreclosure, eviction or other circumstances impairing occupancy.

- Graduate 55 households from Homebuyers Class by end of Q4
- Receive an average score of 8.3 out of 10 from participants of the Homebuyers Class by Q4
- Continue to provide financial counseling and rental down payment assistance to 21 households by end of Q4.



Home Buyers Club

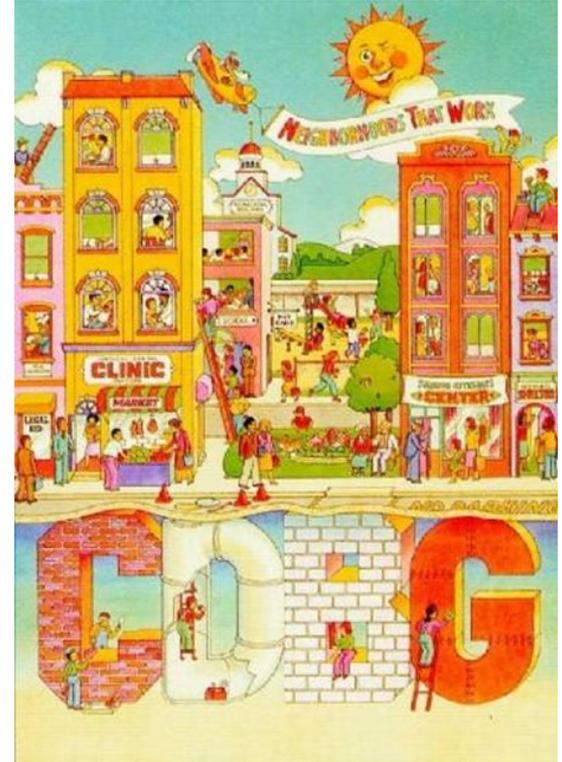


2020 Budget Goals

Community Development Block Grant (CDBG) Program - Social Service Funding

Provide funding assistance to social service agencies that provide food, shelter, health and self-sufficiency.

- Provide \$125,000 in CDBG funding to 5 social service agencies (15% of total grant amount)
- Monitor for compliance with federal funding requirements by May 2020.



2020 Budget Details

Community Development Block Grant (CDBG) Program - Physical Improvement Funding

Provide funding for a variety of physical improvement projects including: housing rehabilitation, sidewalk and street improvements, storm drainage improvements and sanitary sewers in low income neighborhoods and assisting nonprofit organizations with facility upgrades.

- Assist the Housing Authority with installing handicap-accessible intersections within the Crestmont and Rev. Butler housing neighborhoods
- Provide assistance to 4 nonprofit organizations to complete facility improvements
- Assist 2 homeowners with rehabilitation assistance for their home



2020 Budget Details

HOME Program

Provide affordable housing opportunities for low/moderate income households through down payment assistance, loans and grants to developers to build affordable housing, and providing assistance to families on the Section 8 waiting list.

- Provide developer subsidy of up to \$50,000 per unit to develop 20 affordable rental units by the end of Q4
- Provide \$20,000 in tenant-based rental assistance to the BHA to assist 2 households on their Section 8 waiting list by end of Q4
- Assist 2 households with down payment assistance to buy a home by the end of Q4



Budget Highlights

The HAND Department's budget request is \$2,766,725. This is an increase of \$919,993. Significant highlights are below.

Category 1 – Personnel request is \$1,061,495. This is an increase of \$31,628.

Category 2 – Supplies request is \$12,531. This is a decrease of \$445.

Category 3 – Other Services and Charges request is \$1,642,699. This is an increase of \$838,810.

- **Line 399 - Other Services and Charges:** Increases \$800,000, available under the affordable housing development fund.

Category 4 – Capital Outlays request of \$50,000 is to purchase two new vehicles for inspectors.



HAND Department Budget Summary

Budget Allocation	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Change (\$)	Change (%)
100 - Personnel Services	973,714	1,005,688	1,029,868	1,061,495	31,628	3%
200 - Supplies	18,173	9,320	12,976	12,531	(445)	-3%
300 - Other Services	362,701	578,922	803,889	1,642,699	838,810	104%
400 - Capital Outlays	-	-	-	50,000	50,000	100%
Total	1,354,589	1,593,930	1,846,733	2,766,725	919,993	50%



Conclusion

The 2020 HAND Department budget request reflects increases that align with the stated goals of:

- ❖ Affordable Housing
- ❖ Neighborhood and Citizen Involvement
- ❖ Title 16 Rental Inspection Program
- ❖ Historic Preservation
- ❖ Title 6 Neighborhood Compliance

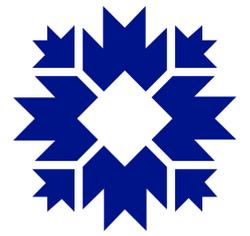
Thank you for your consideration of the HAND Department 2020 budget request.

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



Economic & Sustainable Development

Budget Presentation FY 2020



Background



Brian Payne
Assistant Director
Business Development



Lauren Travis
Assistant Director
Sustainability



Sean Starowitz
Assistant Director
Arts & Culture



Laurel Waters
Customer Service



Rachel Beyer
Local Food
Coordinator
(USDA Grant)



Background

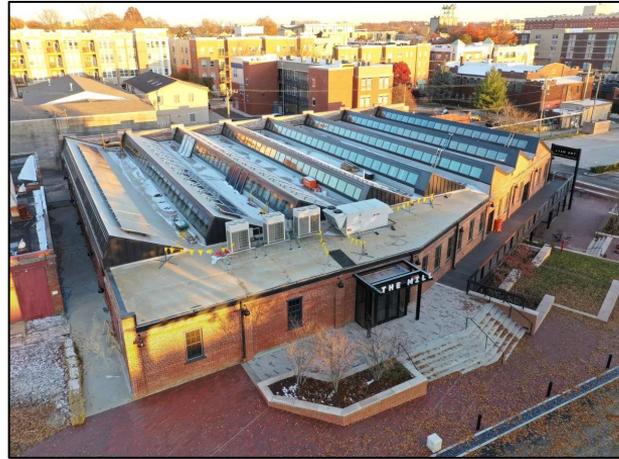


- 8.3 full-time equivalent employees (FTEs)
 - 5 full-time staff
 - 1 USDA grant co-funded position (3 years)
 - 2.3 full-time equivalent fellows/interns
- Major initiatives include:
 - Stimulating economic health (wage growth, workforce, housing)
 - Strengthening Bloomington's sustainability initiatives
 - Maintaining and growing the community's cultural vibrancy
 - Leveraging public and private partnerships to achieve priorities



Why We Exist

The Department of Economic & Sustainable Development works to cultivate a resilient community built on shared prosperity, economic opportunity, environmental stewardship, and a thriving arts and culture ecosystem.



2019 Budget Goals Update

Sustainable Development

Climate Change & Adaptation

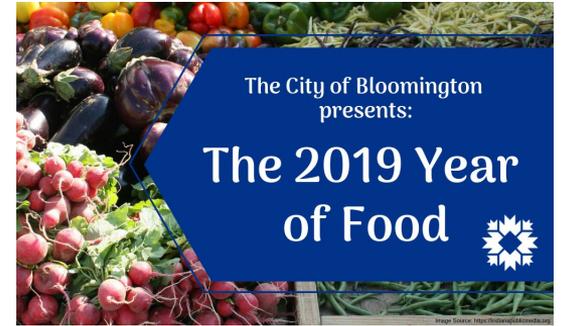
- Complete 2019 Greenhouse Gas Emission Report
- ✓ Support and promote Solarize Bloomington, Bloomington's residential and small business solar program
- Release Climate Change Vulnerability Assessment Request For Proposal

Energy and the Built Environment

- ✓ Expand City Solar Installations to the Mill and develop plan for garages



2019 Budget Goals Update



Sustainable Development

Transportation

- ✓ Establish ZipCar car share pilot program at Bryan Park

Local Food and Agriculture/"Year of Food"

- ✓ Hire Local Food Coordinator, a USDA grant-funded coordinator to create economic opportunities for farmers and gardeners
- Develop Healthy Food Access Survey in partnership with Bloomington Food Policy Council to evaluate opportunities for change in healthy food access



2019 Budget Goals Update

Sustainable Development

Waste

- ✓ Expand composting opportunities to at least two other City facilities, and support expansion in community
- ✓ Provide community support for the annual Hoosier to Hoosier Community Sale

Certifications & Reporting

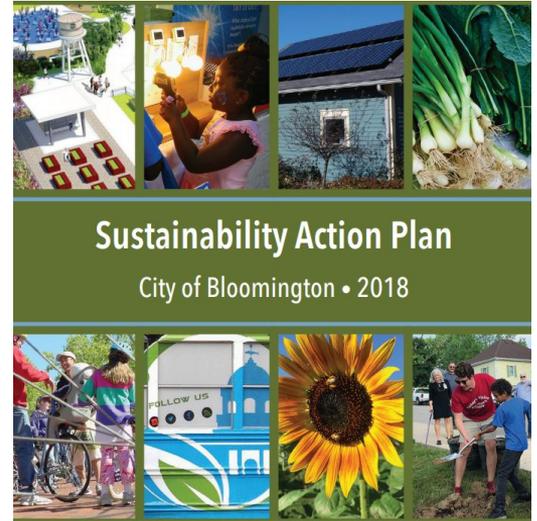
- ✓ Achieve LEED Gold certification for City Hall
- Secure LEED for Cities grant funding and participate in first cohort of cities



2020 Budget Goals

Sustainable Development

Build sustainability networks, expertise and efficiency in the community as well as internally to City operations. Facilitate enhanced access to renewable energy and energy efficiency programs, waste reduction programs, and local food availability.



- City Operations: evaluate the viability of creating a renewable energy goal; establish consistent methodology for quarterly reporting of waste generation and diversion and annual reporting process for Sustainable Purchasing Policy (SPP) compliance



2020 Budget Goals

Sustainable Development (continued)

- Local Food: Improve access to local food by asset mapping, working with retailers, institutional buyers and residents, and strengthening local growers, including smaller gardeners.
- Climate Change/Adaptation: Report on the community's Greenhouse Gas emissions, advance renewable energy options for residents and businesses, and complete the Climate Vulnerability Assessment.
- Energy and the Built Environment: focus on energy savings and efficiency programs, and build educational program for sustainable building practices



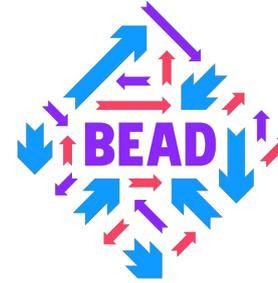
2020 Budget Goals

Sustainable Development (continued)

- Transportation: Develop electric vehicle (EV) educational programs and expand supporting infrastructure; implement transportation demand management practices, including public transit support
- Waste diversion: Continue to strengthen Hoosier to Hoosier; implement broader community waste diversion and educational programs; expand composting
- Plan and develop Earth Day 2020 programming to recognize the 50th Anniversary of this celebration.



2019 Budget Goals Update



**BLOOMINGTON
ENTERTAINMENT
& ARTS DISTRICT**

Possibilities in every direction

Arts & Culture Development

- ✓ Complete Bloomington Entertainment and Arts District (BEAD) 2019-2021 Strategic Plan and hold BEAD Summit
- ✓ Develop and implement new BEAD branding
 - Assess and create public art maintenance program
- ✓ Generate arts space needs assessment for community
- ✓ Launch the Arts Capital Investment Program for future public arts projects with Community Development Financial Institutions (CDFI)
- ✓ Continuation and support of new and emerging community festivals, including the Black y Brown festival, the GranFalloon/Vonnegut festival, and the Kirkwood Street Fair.



2019 Budget Goals Update

Arts & Culture Development

- Successfully implement the 1% For the Arts Program, resulting in three public art commissions at major capital City projects, including Trades District, Switchyard Park, and new parking garages
- ✓ Secure a grant in partnership with a Bloomington or Indiana-based cultural organization to receive National Endowment for the Arts (NEA) funds or create local residency program
- ✓ Update and expand the Bloomington Arts Commission (BAC) grants program



2020 Budget Goals

Arts & Culture Development

Increase engagement with arts and culture stakeholders in Bloomington, including the creative business community, to cross-promote and stimulate the local cultural ecosystem. Develop, implement and assist new festivals, events and public art opportunities. Increase national visibility of Bloomington as an arts and culture incubator.

- Curate BEAD: Drive increased awareness and participation in district among Bloomington stakeholders; expand reach of BEAD visibility to regional audience



2020 Budget Goals

Arts & Culture Development

- Adopt Strategic Maintenance Plan for Public Art, including establishing non-reverting maintenance endowment
- Follow-up on the Arts Space Needs Assessment findings and recommendations, including housing and venue needs recommendations
- Leverage BAC and BUEA grants to newer community organizations to build capacity for festival and cultural event growth
- Draft and gain BAC approval of revised 1% for the Arts Funding Guidelines to improve effectiveness and management of program, and update art master plan



2019 Budget Goals Update

Business Relations and Major Project Development

- Implement a formal relationship management tool to document and prioritize the 500+ business/organization interactions per year
- ✓ Help support new workshops for small- and medium-sized businesses to take place at The Mill
- Connect at least 15 new residents to a job opportunity in 2019 by implementing networking initiatives
- Improve business/event licensing process -- reduce paper submissions of business licensing applications by 50%



2019 Budget Goals Update

Business Relations and Major Project Development

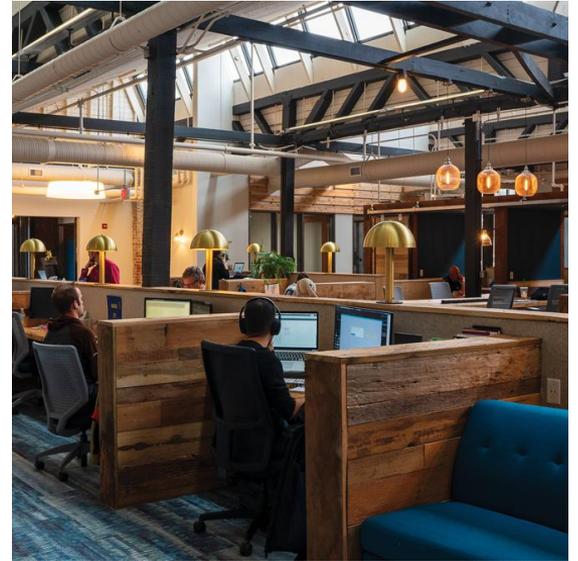
- Collaborate with Bloomington Economic Development Corporation (BEDC) and key stakeholders to develop 5-year Comprehensive Economic Development Strategy
- Negotiate affordability and incentives for the development of at least 2 new housing sites in 2019 to facilitate development goals
- ✓ List for sale Kiln Building and Administration Building in Trades District to stimulate investment and innovation job growth
- ✓ Complete Trades District infrastructure project and develop and launch formal marketing materials promoting the Trades District in advance of sales efforts



2020 Budget Goals

Business Relations and Major Project Development

Engage with the business community to improve City/business interactions and provide assistance and advocacy. Facilitate incentives to support job creation, private capital investment and sustainable growth. Cultivate programming to support entrepreneurship. Stimulate economic development in the community.



- Finalize and Implement formal recommendations of a Business Retention & Expansion Plan
- Evaluate 'shared services' model for early childhood center support



2020 Budget Goals

Business Relations and Major Project Development

- Create and deploy public, online database of economic development grant funding opportunities
- Streamline and fully automate the business licensing process to increase transparency and access for applicants
- Sell at least one RDC-owned lot in vicinity of Switchyard Park for private development to include no less than 50 units of affordable housing
- Develop one significant program to drive wage growth, targeting at least 5,000 workers in City, and implement program



2020 Budget Goals

Business Relations and Major Project Development

- Sell two RDC-owned lots in Trades District for private development to substantially include office space for tech/innovation tenants or owners
- Support completion and opening of 4th Street and Trades District garages by end of Q4
- Facilitate at least \$5 million in committed Community Development Financial Institution (CDFI) funding in the Bloomington MSA
- Formally review 2016 Wage Growth Task Force goals and develop plan to implement additional activities



ESD Budget Summary

Budget Allocation	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Change (\$)	Change (%)
100 - Personnel Services	416,444	416,845	445,999	561,979	115,980	26%
200 - Supplies	14,218	11,709	13,650	13,650	0	0%
300 - Other Services	162,960	393,971	489,797	420,912	(68,885)	-14%
400 - Capital Outlays	-	-	-	-	-	0%
Total	593,623	822,525	949,446	996,541	47,095	5%



Conclusion

The 2020 Economic & Sustainable Development budget request reflects the administration's focus on stimulating wage growth and economic opportunity, on sustainability and climate change resiliency, and on expanding the cultural vibrancy of the city.

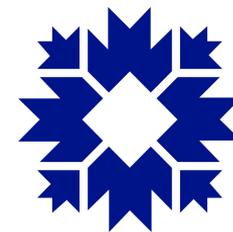
Thank you for your consideration of the Economic & Sustainable Development 2020 budget request.

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



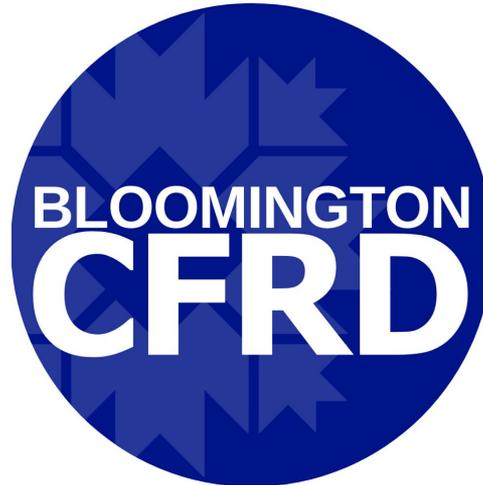
Community & Family Resources Dept

Budget Presentation FY 2020



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 family ties and to increase overall community capacity to address social issues. From promoting volunteerism to enhancing community wellness to addressing issues of equity and inclusion to coordinating public safety education initiatives, 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 equivalent employees (FTEs)
- Includes City of Bloomington Volunteer Network, Latino Programs and Outreach, and the Safe and Civil City Program
- Major initiatives include:
 - Supporting six commissions, the Council for Community Accessibility and the Monroe County Domestic Violence Coalition
 - Safety, Civility and Justice Initiative



2019 Budget Goals Update

Engagement:

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

- ✓ Increase skill based and pro-bono volunteers by 10% by creating an outreach strategy that includes presentations to 10 local businesses encouraging engagement by individuals, businesses and corporations.
- Coordinate 8 training sessions for potential nonprofit board members, nonprofit volunteer coordinators and other nonprofit staff.



2019 Budget Goals Update

Safety, Civility & Justice

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

- Convene the Community Coordinating Council quarterly to provide oversight to the Safety, Civility and Justice (SCJ) Task Force recommendation implementation, and provide updates to the community as the initiative progresses.
- ✓ Hire full-time After Hours Ambassador to serve as liaison between the administration, nightlife proprietors, downtown residents and visitors.



2019 Budget Goals Update

Diversity

Create an environment where employees and 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.

- Produce 4 episodes of Facebook series, “Our Table, Our Talk,” discussing issues facing Bloomington’s diverse community and designed to encourage further conversations throughout the community. An additional 4 episodes are slated for the Fall.
- ✓ Coordinate a Youth Summit for middle school-aged African-American male students; 47 middle school-aged students living or attending school in Monroe County participated.



2019 Budget Goals Update

Commissions

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



- ✓ CSBM increased the number of men and their supporters welcoming students on the first day of school from 10 to 42 as part of the Million Father March.
- CSCY coordinated the Youth Participatory Budgeting program, engaging 11 youth on the Steering Committee and 16 as delegates. Process will conclude in October when final project is voted on by Monroe County area students.



2019 Budget Goals Update

Commissions (continued)

- ✓ CSW increased participation and diversity at the Women's Leadership Development Event by over 10% through targeted promotional efforts and by having a more inclusive planning team.
- Monroe County Domestic Violence Coalition published 1 update to countywide domestic violence statistics. Second edition will be published in late Fall.



2020 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 and promote a campaign of monthly outreach focused on material needs and engagement opportunities for nonprofits serving children and families impacted by substance use disorder.
- Increase nominations and attendance by 10% at the annual Be More Awards in March 2020 where community engagement is recognized and celebrated.



2020 Budget Goals

Safety, Civility and Justice

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

- Continue to implement and monitor 30 Safety, Civility and Justice Task Force recommendations, with 3 new recommendations to be implemented in 2020.
- Convene and collaborate with Community Coordinating Council quarterly to provide oversight to the Safety, Civility and Justice Task Force recommendation implementation and provide quarterly updates to the community as the initiative progresses.
- Implement a volunteer Downtown Ambassador program by May. Downtown Ambassadors will observe and report to the After Hours Ambassador while also providing hospitality to nightlife proprietors and patrons in the downtown sector.



2020 Budget Goals

Safety, Civility and Justice (continued)

- Continue to work with the Monroe County Opioid Commission and the planning committee for the Monroe County Opioid Summit to increase community knowledge of substance use disorder, help to reduce stigma, and provide resources for treatment options. This will be evidenced by increased Summit attendance and volunteer support, as well as positive evaluations from Summit participants.



2020 Budget Goals

Diversity

Create an environment where employees and 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.

- Co-sponsor speakers series with Human Resources on aging, disabilities, sexual identity, religion, generations, and socioeconomics.
- Monitor Diversity Recruitment plan developed for the Bloomington Fire Department for increasing diversity in the BFD applicant pool.



2020 Budget Goals

Diversity (continued)

- Help assure a diverse applicant pool for City positions by sharing employment opportunities with organizations serving racial and religious minorities and through social media platforms.
- Provide targeted communications regarding City program opportunities to African-American and Latino audiences.
- Coordinate a Young Women's Leadership Summit in the Fall focused on African-American and Latina middle and high school aged females.



2020 Budget Goals

Commissions

Enable residents to participate in the government process and perform a vital role in making democracy work at a local level. Help residents shape and influence public policy, lending a more diverse viewpoint by those familiar with the needs and challenges of the community.

Members apply their own talents and experiences to improve the quality of life for all Bloomingtonians.

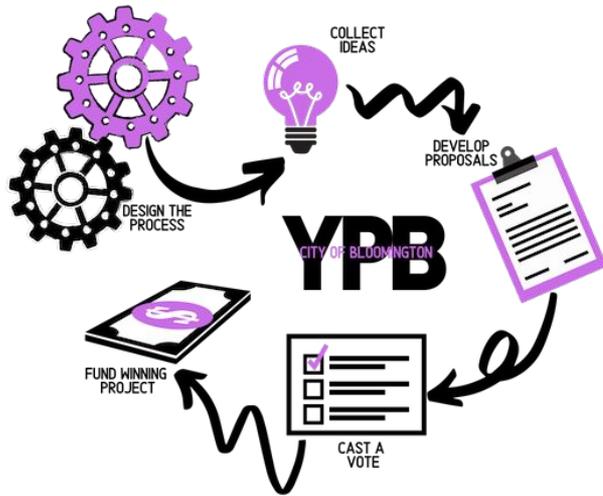
- Develop an onboarding program for new commission and board members to assure consistent guidelines across all commissions, in coordination with the Office of the City Clerk.
- **Commission on Aging**
Host a minimum of 3 workshops or public events on the Lifetime Community concept by November 1.
- **Commission on the Status of Black Males**
Recognize 4 outstanding African-American leaders of the future, 2 male and 2 female.



2020 Budget Goals

Commissions (continued)

- **Commission on the Status of Children and Youth**
Implement Phase 2 of the Youth Participatory Budgeting (YPB) project including recruiting 10-15 students to serve on the YPB Steering Committee; soliciting ideas from youth ages 13-18 (living or attending school in Monroe County) for proposals in June-August; and coordinating the voting process in September and October.
- **Commission on Hispanic and Latino Affairs**
Provide health education for early detection, screening, resources and patient navigation for follow-up care to 100 underserved Hispanic and Latino residents and publish a comparison of testing and follow-up rates from 2019 to 2020.
- **Dr. Martin Luther King Jr. Birthday Celebration Commission**
Secure \$7,000 in sponsorship funding by end of Q4 to cover the expenses of the MLK Birthday Celebration and one major volunteer effort.



2020 Budget Goals

Commissions (continued)

- **Commission on the Status of Women**
Increase the number of events co-sponsored by both the Bloomington Commission on the Status of Women and the Monroe County Women's Commission from 3 to 4.
- **Council for Community Accessibility**
Award at least 30 decals to new businesses for ADA compliance by surveying new and existing public facilities.
- **Monroe County Domestic Violence Coalition**
Publish 2 updates to domestic violence statistics in Monroe County.



Budget Highlights

Category 1 – Personnel request is \$767,987, an increase of \$18,260 or 2%.

Category 2 – Supplies request is \$7,750, an increase of \$700 or 10%.

Category 3 – Other Services & Charges request is \$41,070, a decrease of \$1,400 or -3%.

Category 4 – Capital Outlays request is \$0.



CFRD Budget Summary

Budget Allocation	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Change (\$)	Change (%)
100 - Personnel Services	720,841	659,759	749,727	767,987	18,260	2%
200 - Supplies	4,629	4,586	7,050	7,750	700	10%
300 - Other Services	27,260	25,976	42,470	41,070	(1,400)	-3%
400 - Capital Outlays	-	-	-	-	-	0%
Total	752,730	690,321	799,247	816,807	17,560	2%



Conclusion

The 2020 Community and Family Resources Department budget request reflects increases that align with the stated goals of

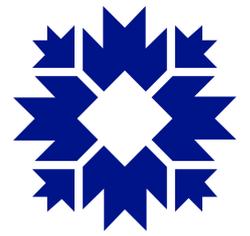
- Building a healthy and engaged community
- Creating a climate where residents and visitors feel safe, behave with civility and where problem-solving is performed with justice as an overarching value.
- Creating a work environment where employees strive to better understand the perspectives of others, demonstrate empathy, mutual respect, fairness and equity.
- Enable residents to participate in the government process and perform a vital role in making democracy work at the local level.

Thank you for your consideration of the CFRD 2020 budget request. I would be happy to answer any questions that you may have.



Parks and Recreation Department

Budget Presentation FY 2020



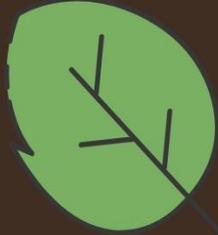
Why We Exist

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.



Overview

2,342
acres of
property



667,345
participations
in 2018

\$6.9
million
in Park Bond
projects



at 24
sites

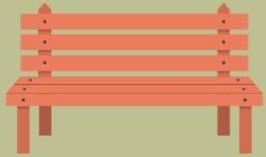
\$34 million buildout



SWITCHYARD PARK



27
hole
golf
course



32 parks



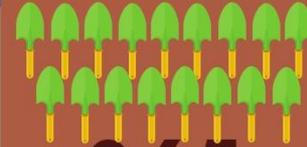
28 playgrounds

53
FT staff



Non-union

Union



265
community
garden
plots

37.6
miles of trails



300 sports
& recreation
programs
annually



CITY OF BLOOMINGTON
Parks and Recreation

CAPRA
Accredited



GOLD
Medal Winner



Background

- 52.3 full-time employees
- 48.9 Seasonal employees
- Includes Administration, Recreation, Sports and Operations Divisions
- Major initiatives include:
 - Recreation/Sports programs and events
 - Comprehensive tree inventory
 - Natural resources and sustainability best practices and initiatives
 - Switchyard Park development and management
 - Park Bond projects
 - Bicentennial Bond projects



2019 Budget Goals Update

Administration/Community Relations

- Provide 60 hours of customer service staff training
- Complete 2019 Commission for Accreditation of Park and Recreation Agencies documentation in preparation for 2021 reaccreditation using PowerDMS software
- ✓ Increase Facebook followers by 25% (6,472 to 8,000 followers)
- ✓ Create an online program guide mailing add/removal form by January 31
- Generate at least \$1,000 in ad sale revenue per program guide season, for \$3000 total
- Recognize volunteers who make significant contributions on a monthly basis with the Bravo Award



2019 Budget Goals Update

Recreation Division

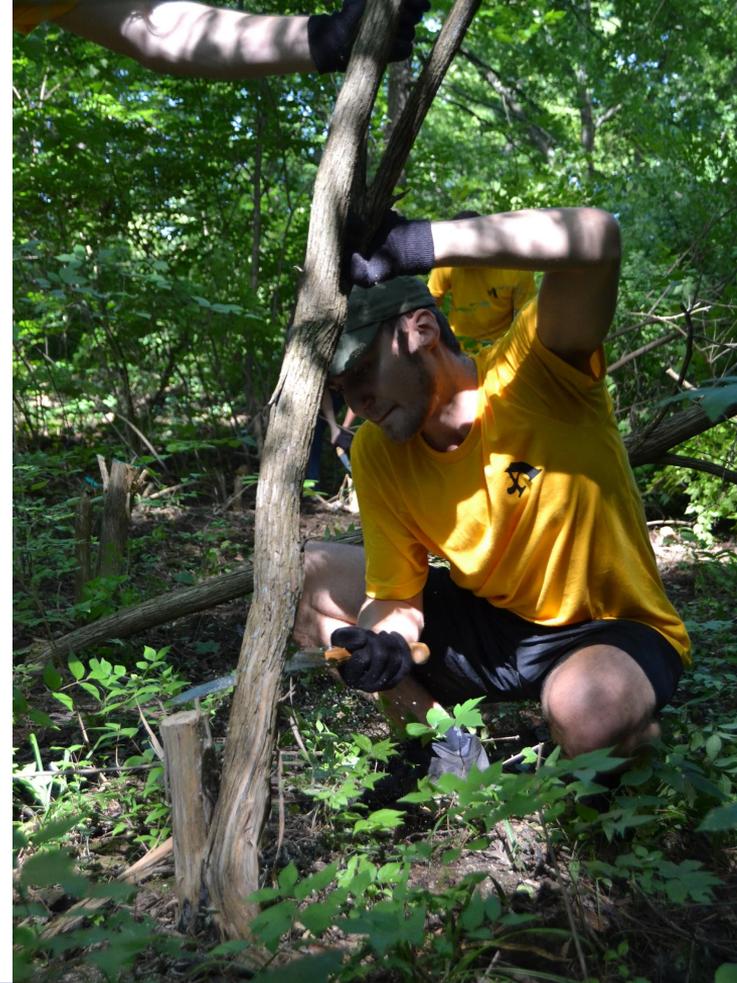
- ✓ **Health & Wellness** - Increase Kids Triathlon participants from 18 to 35
- **Kid City** - Increase participation averages for Kid Camp by 19% (67-80) and Kid City Break Days by 15% (39-45)
- **Community Events** - Create a new community event by October 1
- ✓ **Community Events** - Develop tracking system for event and Performing Arts Series sponsorships to increase efficiencies in invoicing and fund tracking
- **Community Events** - Hold 4 mini garden classes during open hours at Willie Streeter Gardens
- ✓ **Banneker Community Center** - Maintain at least 70 participants per day in the summer day camp program



2019 Budget Goals Update

Operations Division

- **Natural Resources** - Complete construction documents for Griffy Lake Nature Preserve accessible fishing pier
- **Operations** - Replace 200 feet of split rail fencing sections throughout the park system
- **Operations** - Replace 3 drinking fountains (Jackson Creek Trail, Rail Trail and Ferguson Dog Park)
- ✓ **Landscaping** - Remove 3 acres of Asian bush honeysuckle at Upper Cascades Park
- **Cemeteries** - Rehab 50 headstones
- **Urban Forestry** - Contract for the pruning of 1,000 public trees



2019 Budget Goals Update

Sports Division

- **Aquatics** - Increase participation in Learn to Swim lessons by 3% (312-321)
- ✓ **Golf Services** - Secure lease agreement for 75 new golf carts
- **Twin Lakes Recreation Center** - Increase facility rentals/events by 18% (17-20)
- **Adult Sports Services** - Host four pickup types of play at Twin Lakes Sports Park
- **Youth Sports Services** - Host 4 tournament rentals with 25 teams or more



2019 Park Bond Projects Update

- ✓ Bryan Park Pool and Mills Pool improvements
- ✓ Bryan Park Fitness Equipment replacement



2019 Park Bond Projects Update

- Court Resurfacing
- Crestmont Park Playground



2019 Park Bond Projects Update

- Cascades Clubhouse and Zoysia Fairways



2019 Park Bond Projects Update

- ✓ Griffy Lake Nature Preserve restroom improvements
- Playground resurfacing





Bicentennial Bond Projects

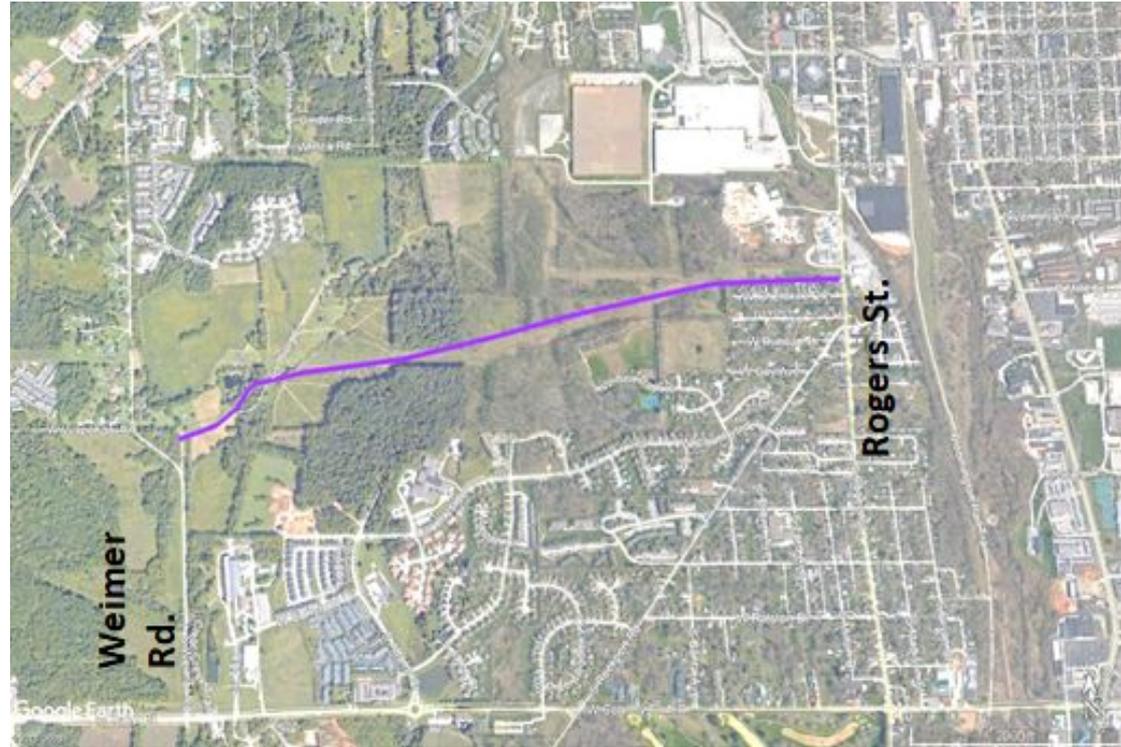
- Lower Cascades Trail Project





Bicentennial Bond Projects

- Gateway Projects
- Duke Energy Trail
- Griffy Lake NP Loop Trail
- Contracted Tree Planting



2020 Budget Goals

Administration

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

Goals:

- Distribute customer service surveys quarterly, with a completion rate of 18%, achieving an 80% rate of all returned surveys with positive satisfaction in customer service, defined as very positive or somewhat positive.
- Contract with consultant for 2021-2025 Parks Master Plan by April 1.
- Complete 2021-2025 Parks Master Plan by December 1.
- Facilitate and prepare materials for 12 Board of Park Commissioners meetings for review/approval of approximately 150-170 contracts and partnerships.



2020 Budget Goals

Community Relations

Activity Description: Develop and implement effective communication, marketing and branding strategies for all Parks and Recreation programs. Recruit, track and assign community volunteers who contribute to the Department's mission.

- Generate an additional \$1,500 in sponsor revenue from first-time sponsors by end of Q4.
- Redesign seasonal program guide and increase page count from 44 to 48 to accommodate the addition of Switchyard Park programs and facilities by Q1 to better inform the community of Parks and Recreation opportunities.
- Increase advertising to effectively promote facilities and programs across all platforms through value-added, volume contracts with print, broadcast, and digital media by Q4.
- Recruit, train, track, and thank at least 1,000 individuals to contribute at least 5,000 volunteer hours to support Parks and Recreation programming by Q4.



2020 Budget Goals - Recreation Division

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.

- Coordinate one new fitness/wellness program per quarter, with 15 participants each, at Switchyard Park by December.
- Increase participation in Veterans Day Run from 30 to 100 by November 11.



2020 Budget Goals - Recreation Division

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-7. Operate multipurpose community center year-round and facilitate center rentals.

- Increase total rental hours by 10% from an average of 38 hours/month to an average of 42 hours/month.
- Offer three after-hours activities, including two overnights and one parent night, to Kid City Camp participants by August.
- Implement a minimum of 10 Kid City Break Day sessions with 75% (30) repeat campers by December 31.
- Increase average number of campers with disabilities' weekly participation in Kid City summer camp by 12% (from 31 to 35) by August.



2020 Budget Goals - Recreation Division

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, such as Farmers' Market, Community Gardens, Concerts and Movies in the Parks, Arts and Crafts Fairs, the Fourth of July Parade, and Trick or Treat Trail

- Create a concert series for Switchyard Park that consists of a minimum of six performances to take place by October 31.
- Work with community groups or organizations to hold a new large-scale event with an attendance of more than 2,000 people to be held at Switchyard Park for the summer or fall seasons.
- Create two new events for Switchyard Park by December.



2020 Budget Goals - Recreation Division

Community Events, continued

- Move the weekday Tuesday market to Switchyard Park.
- Increase weekday market participation by 10% (198) from 1,986 to 2,184 by October.
- Increase Community Gardening Program plots by 39 available for rent by October.



2020 Budget Goals - Recreation Division

Benjamin Banneker Community Center

Activity Description: Provide opportunities for underserved groups in the Bloomington community to connect year-round through various affordable programs and activities. Operate multipurpose community center year-round and facilitate center rentals.

- Develop strategic partnerships with two agencies to support Banneker youth and adult programming year-round by December.
- Increase average preschool sports partnership participation from 50 to 100 (100%) participants by December.
- Offer two family events per season to increase participation from 100 to 125 (25%) participants per event by December.



2020 Budget Goals - Operations Division

Natural Resources

Activity Description: Enhance and protect natural areas managed by the department including Griffy Lake Nature Preserve, Wapehani Mountain Bike Park and Leonard Springs Nature Park, and provide appropriate outdoor recreational and educational opportunities in these areas for all ages in the community.

- Construct accessible fishing pier on west side of causeway at Griffy Lake by October.
- Complete bird inventory update for Griffy Lake Master Plan by December 1.
- Construct Griffy Lake Loop Trail by December 31.



2020 Budget Goals - Operations Division

Operations

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 32 public parks and related public facilities and 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.

- Develop Preventative Maintenance Manual for efficiency, reduce costs and establish consistent practices designed to improve the performance and safety of equipment, and effectively manage properties by November 30.
- Install culvert and pour concrete slab to improve drainage in storage yard at Adams Street Operations Center by December.
- Provide support operation services in new Switchyard Park.



2020 Budget Goals - Operations Division

Landscaping

Activity Description: Provide year-round high-quality landscape planting and maintenance services on 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.

- New position: Working Foreperson
- Increase native plant diversity and visual appeal at Miller-Showers Park by implementing Year 2 of the 10-Year Vegetation Management Plan (approximately 17,000 sq. ft. will have been treated in 2019 and 41,000 sq. ft. will be treated in 2020).
- Increase community engagement by providing volunteer opportunities for 500 community members to maintain natural spaces at 1st Saturdays Events, Adopt-an-Acre, and more volunteer events.



2020 Budget Goals - Operations Division

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.

- Install 100 additional native roses to the existing installations at Rose Hill Cemetery by May 31.
- Plant 10 native trees/shrubs in White Oak Cemetery by July 1.
- Develop plans for 'Scatter Garden' and 'Green Burial Area' expansion at White Oak Cemetery and hire a consultant. Complete plans by December 31.
- Install native plant/pollinator garden at White Oak Cemetery by July 1.



2020 Budget Goals - Operations Division

Urban Forestry

Activity Description: Provide high-quality urban forestry for publicly owned property, including parks, throughout the City of Bloomington 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 625 public trees.
- Prune 1,000 public trees.
- Remove 500 hazardous public trees.
- Revise/update the Tree Care Manual with the Bloomington Tree Commission.
- Continue year seven of ash tree EAB protection with assistance.
- Implement and plan for recommendations made by the street tree Inventory.



2020 Budget Goals - Sports Division

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 Pool and Mills Pool.

- Increase attendance at Mills Pool by 10% (12,363 to 13,599) by the end of season in August.
- Facilitate 32 private pool rentals for the season.
- Increase Learn to Swim participation by 2% (389 to 397).

Frank Southern Ice Arena

Activity Description: Provide affordable recreational and organized ice skating to ice enthusiasts from Bloomington and surrounding communities from October 2020 through the middle of March, 2021

- Provide 500+ hours of public skating time and attempt to exceed 10,500 participations, keeping public skate sessions at capacity.



2020 Budget Goals - Sports Division

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.

- 20,000 participants playing 18-hole rounds of golf
- 11,520 participants purchasing buckets of range balls

Twin Lakes Recreation Center

Activity Description: Operate 100,000 square foot indoor fitness and sporting facility offering all types of floor sports, artificial turf activities, leisure fitness, group fitness and senior activities.

- Increase facility rentals from \$157,000 to \$161,000.



2020 Budget Goals - Sports Division

Adult Sports Services

Activity Description: Plan, coordinate, and facilitate softball leagues and programs at Twin Lakes Sports Complex and Lower Cascades Ballfields.

- Host 13,000 spectators for league play and 5,000 spectators for tournament play.
- Host one national softball tournament in July, creating an economic impact of over \$500,000.

Youth Sports Services

Activity Description: Plan, coordinate, and facilitate operations 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.

- Increase use at sites by recruiting nine user groups between Olcott Park and Winslow Sports Complex.



2020 Budget Goals - Switchyard Park



Switchyard Park

Activity Description: Switchyard Park is Bloomington's newest park. The 58 acres of park land includes open green spaces, event lawns, splash pad, playground, dog park, walking/biking trails, community garden, skate park, fitness equipment area, pickleball courts, bocce ball courts, basketball court, Bloomington Police Department substation, performance stage, group shelter and 11,000 sq. ft. pavilion.

- Hire and train one RFT working foreperson and one reassigned foreperson by March.
- Purchase critical operations equipment (two zero-turn mowers, two electric gators, and floor scrubber) by April.
- Assign a Park Ambassador to Switchyard Park by June.
- Have all aspects of the park 100% complete and operational by July.



2020 Budget Goals - Switchyard Park



SWITCHYARD PARK
BLOOMINGTON INDIANA

- Generate \$12,000 revenue through special use permits, pavilion rentals, and stage rentals by December.
- Host four events with minimum attendance of 2,000 guests by December.
- Activate Switchyard Park with the following new and existing events:
Mid-week Farmers' Market, Kite Festival, Friday Night Concert Series, GlowFest, Farm to Table dinner, Junk in the Trunk



2020 - Sustainability

- Natural Resources
 - Invasive plant control at Griffy Lake
 - Contracted prescribed burning at Griffy Lake Nature Preserve
- Operations
 - Phase-in of gas to battery operated blowers
- Landscaping
 - Native hardwood saplings for riparian zone reforestation at Southeast, Schmalz, Waldron, Hill and Buskirk Park, and Goat Farm
 - Native forbs (grass) plantings
 - Native shrubs plantings
 - Invasive plant removals in various City Parks and facilities
 - Oak tree and hickory tree forest restoration on 60 acres at Griffy Lake Nature Preserve



2020 - Sustainability

- Urban Forestry
 - New and replacement street trees
 - Replacement trees for identified City Parks
 - Contractual services to convert urban wood waste to bark mulch
- Cemeteries
 - Native rose plantings
 - Design services for development of 'Scatter Garden' at White Oak Cemetery
- Switchyard Park
 - Pavilion trash/recycling cans
 - Pavilion - LEED Silver Certified
 - Police Substation - LEED Certified
- Solar Panels
 - Solar panels installed at Bryan Park Pool, Mills Pool, Frank Southern Ice Arena, Twin Lakes Sports Park, Winslow Sports Complex, Olcott Park, and Banneker Center generating a total of 1.519 million kilowatt hours of energy



2020 Budget Highlights

Category 1 - Personnel request is \$5,618,351, which is an increase of \$353,661 or 7%.

This category has the following requested increases:

- **Line 111 - (Salaries and Wages - Regular)** increases \$208,934, for annual % increase for full-time staff and two new positions, Working Foreperson at Switchyard Park and Working Foreperson in Landscaping.
- **Line 112 - (Salaries and Wages - Temporary)** increases \$48,944 for year two implementation of living wage rates for all seasonal employees. Seasonal wages range from \$13.26-\$15.15/hour.



2020 Budget Highlights

Category 2 - Supplies request is \$577,614. a decrease of \$13,427 or -2%.

Category 3 - Other Services & Charges request is \$2,175,789, an increase of \$112,933 or 5%. This category has the following as requested increases:

- **Line 323 (Travel)** increases \$5,375 for additional conference travel expenses for certification and learning opportunities for staff.
- **Line 353 (Water and Sewer)** increases \$79,723 for CBU rate increases.
- **Line 361 (Building Repairs)** increases \$13,824 for contractual repairs at Buskirk-Chumley Theater (BCT) and repairs at Operations buildings.
- **Line 384 (Lease Payments)** increases \$103,168 for golf carts and solar panel lease payments.



2020 Budget Highlights

Category 4 - Capital Outlays request is \$153,000, a decrease of \$131,200 or -46%.

Parks & Recreation has included the following items in their category 4 request:

Hurricane Bio Vac; Wide Track Dingo; Golf Turf Sprayer;
Turf Roller; 2 Operations Division vehicles.



Parks & Recreation Budget Summary

Budget Allocation	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Change (\$)	Change (%)
100 - Personnel Services	4,550,584	4,885,473	5,264,690	5,618,351	353,661	7%
200 - Supplies	468,103	508,622	591,040	577,614	-13,427	-2%
300 - Other Services	1,638,552	1,805,368	2,062,856	2,175,789	112,933	5%
400 - Capital Outlays	157,000	205,171	284,200	153,000	-131,200	-46%
Total	6,814,238	7,404,634	8,202,786	8,524,754	321,968	4%



Conclusion

The 2020 Parks and Recreation budget request reflects increases that align with the stated goals of the Administration, Recreation, Operations and Sports Divisions:

- Comprehensive tree inventory
- Natural resources and sustainability best practices and initiatives
- Switchyard Park development and management
- Park Bond projects
- Bicentennial Bond projects

Thank you for your consideration of the Parks and Recreation 2020 budget request.

I am happy to answer any questions you may have.

