

#1

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Administration DIVISION: City Manager's Office

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$150,000

SHORT TITLE: eliminate administrative support position

\$ AMOUNT OF BUDGET REDUCTION: \$83,000 ORG CODE: 120200

CATEGORY:

- | | |
|---|--|
| <input checked="" type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

The position of City Manager's Secretary has been vacant since February, when the employee transferred to the Utilities Division of Public Works. In the original budget submittal for 2021, the position was reduced one pay grade to be an Office Support Specialist. This proposed reduction would eliminate the position altogether.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The City Manager's Secretary answered phone calls and emails from the public. Without the position, those calls go directly to either the City Manager or Assistant City Manager. Residents are much more likely to have to leave a voice message and may wait a little bit longer to receive a reply or to be directed to the appropriate City department or division.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The City Manager's Secretary served as a first point of contact for others in the organization, ensured proper routing of documents for signatures, etc. All of this is slowed somewhat without a staff person in this role. Other duties have been transferred to various other staff members, including the Mayor & Council Secretary, the Assistant City Manager, and staff in COED.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Administration DIVISION: City Manager's Office
 TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$150,000

SHORT TITLE: reduction in Professional Services budget
 \$ AMOUNT OF BUDGET REDUCTION: \$40,000 ORG CODE: 120200-52990

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

The Professional Services line item within the City Manager's budget is used primarily for Organizational Development initiatives, including HPO training and some Racial Equity initiatives. A reduction of \$40,000 (from \$70,000 to \$30,000) will mean no on-site HPO training for calendar year 2021 and no ability to send staff to LEAD training at the University of Virginia. Given the need to prevent the spread of COVID-19, both of these seem to be likely outcomes, even if the budget weren't reduced, as it is risky both to travel and to gather in large, classroom settings.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

In the short-term, this reduction will have no impact on service to the public. However, a long term pull back from investing in employees will hamper the City's ability to build a culture of continuous employee engagement and service improvement.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

There are 4 employees who were scheduled to attend LEAD training in 2020, as well as staff scheduled for on-site HPO training, who now will not receive that opportunity in the foreseeable future.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Administration DIVISION: City Clerk

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$150,000

SHORT TITLE: closure of Motor Vehicle Office

\$ AMOUNT OF BUDGET REDUCTION: \$88,500 ORG CODE: 620407

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input checked="" type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Closure of the Bloomington Motor Vehicle Office. This office will require \$225,000 in property tax support in 2021. But a little over \$136,000 in internal service charges may need to be redistributed, therefore the bottom line savings to the City could be just \$88,500.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Customers of the Bloomington DMV would need to seek service elsewhere. The most likely alternative would be the Hennepin County Service Center at Southdale Mall in Edina. This is likely to lead to longer wait times for service, combined with some increased use of the state's online services. On the other hand, the DMV services that have to be done in person are generally done somewhat infrequently - such as renewing a driver's license once every four years. Annual tab renewals can be processed online or by mail.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

This closure would result in the permanent lay-off of 5 full-time employees and 3 part-time employees.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Administration DIVISION: City Clerk - Elections

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$150,000

SHORT TITLE: reduced Election costs if Ranked Choice Voting (RCV) is adopted

\$ AMOUNT OF BUDGET REDUCTION: \$75,000 ORG CODE: 120403

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

If Ranked Choice Voting is adopted, the City will not need to conduct a primary election in August of 2021. This will save costs in the area of election judge staffing, ballot printing, etc.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The impact to the public would presumably be minimal, as they would have adopted this approach via voting on the November 2020 ballot question.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Legal DIVISION: Criminal & Civil
TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$100,000

SHORT TITLE: "position adjustments"
\$ AMOUNT OF BUDGET REDUCTION: \$100,700.18 ORG CODE: 125101

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Legal administrative assistant position paid at its current level through May 2021, then shifted down to an office support specialist for 7 mos of 2021. The office assistant FT and office assistant PT positions in 2020 are changing to two PT office assistant positions as a job share in 2021. The administrative assistant position (that is replacing the office manager position) in 2021 is being adjusted from a FT to a PT position.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

No significant impacts are anticipated for our external customers so long as the office support specialist position is filled quickly in late May/early June 2021 (so discovery responses aren't delayed to our justice partners).

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The job share share with the two part time positions should deepen our ability to provide services for more of the day, with the thinking being that we could have coverage from 7:30-4:30 each day, but it will be an overall loss of staff coverage. The filing the office manager with a position that provides general clerical support to the office and as back up for the civil paralegal should assist in mitigating the overall loss in positions in the department.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Finance DIVISION: _____

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$75,000

SHORT TITLE: Finance Staffing

\$ AMOUNT OF BUDGET REDUCTION: \$64,000 ORG CODE: 135206 Purchasing

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Leave the currently vacant Purchasing Specialist position open until the 4th quarter of 2021. Continue to rely on assistance from the Purchasing Agent, Public Works Office Support Specialist, Finance Auditor, Finance Administrative Assistant, and the Finance Manager to cover these duties until October 2021.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

With the Purchasing Specialist position vacant until October 2021, the Auditor will continue to assist with purchasing activities. Liquor, Lodging, and Admission tax audits will be put on hold until the 4th quarter of 2021. While it is important to have an audit presence in Bloomington for hotels, restaurants, and entertainment venues to ensure local tax compliance, with the current economic state due to the pandemic audits will be delayed until later in 2021. Typically, there is more revenue brought in by the local audits in additional tax and penalty revenue than the cost of this full-time position. In 2019, \$129,000 of additional sales tax revenue was collected as a result of audits, so this is a short-term recommendation for only a portion of 2021. If purchasing volume begins to increase again, responses to vendors could be

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

While purchasing activities have slowed down due to projects being put on hold, this will not continue in the future. When projects begin to be scheduled again - bids, requests for proposals, contracts, and purchase orders may be delayed with only one full-time employee dedicated to Purchasing. Prior to the pandemic, the Purchasing division had made improvements to streamline the entire processing process. Not filling the Purchasing Specialist position until late 2021 will drastically impact the efficiencies that were previously made and will significantly lengthen the amount of time needed to route projects through purchasing, and will impact interdepartmental relationships.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Finance DIVISION: _____

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$75,000

SHORT TITLE: Reduce Finance Training

\$ AMOUNT OF BUDGET REDUCTION: \$11,000 ORG CODE: 135101 - 135204

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Reduce training for Finance Administration \$6,500, Cash Management \$2,000, and Payroll \$2,500 divisions for 2021. Limit training to on-line webinars (no travel) when possible and prioritize training for employees that are required to have continuing professional education credits in order to retain professional licenses.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The risk in cutting back significantly on training for Finance employees is that staff may not have the latest industry information on best practices, standards, policies, internal controls, investments, and requirements for Government financial reporting or adequate information for supporting and getting the most from the City's Financial ERP software which could negatively effect the protection of the City's assets.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Without adequate training, particularly for the City's ERP software, employees may miss out on the changes and new functionality available after major software upgrades which may cause work process inefficiencies. Without sufficient training, full utilization and abilities of the software may not be achieved.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police Department DIVISION: Professional Standards/Patrol

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000

SHORT TITLE: Commander

\$ AMOUNT OF BUDGET REDUCTION: \$174,491 ORG CODE: 145308

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Commander Kevin Herman will be retiring in December of 2020. He currently is assigned to the Professional Standards Division. By leaving that position, or another Commander position vacant, the above savings would be achieved.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The Professional Standards Commander oversees the departments training unit, as well as policy development and internal affairs investigations. In a time of increased public scrutiny and oversight, running short in this position would require the Deputy Chief to fill the created void. On top of the Deputy Chief's other responsibilities, this added workload could have some impact on our response time to the public or project completion times. Some of the complaint follow up could be off loaded to sergeants assigned to our Investigations Division.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

As listed above, regardless at what Commander position we leave unfilled, the Deputy Chief or other staff will see an increased workload to their current assignments. If the vacancy was held open in the Patrol Division, that is one less Commander overseeing a large division and issues with command and control could be felt.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police Department DIVISION: Investigations

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000

SHORT TITLE: Crime Analyst/Statistician

\$ AMOUNT OF BUDGET REDUCTION: \$118,204 ORG CODE: 145209

CATEGORY:

- | | |
|---|--|
| <input checked="" type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

By eliminating this position by lay-off, we would save \$118,204 on the 2021 budget.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Some of the data request information is filled by the crime analyst. Without this position, other department staff would have to add these responsibilities to their plate. The addition in work volume on other employees could lead to a slower turn out of requested data.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The department relies on this position to produce bi-weekly and monthly reports. As stated above, this work will now have to be absorbed into other employee's workloads. In regards to active investigations, the analytical work will be farmed out to a county intelligence service that is currently utilized. Not having an in-house analyst will mean our detectives will have to rely on an outside entity which could slow down the progress of an active investigation.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police Department DIVISION: Civilian Services

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1.250.000

SHORT TITLE: Dispatch Supervisor

\$ AMOUNT OF BUDGET REDUCTION: \$101,823 ORG CODE: 145301

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

The Dispatch Supervisor position is currently vacant. By not filling that position in 2021 we would save \$101,823 from the budget.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The absence of a Dispatch Supervisor limits our ability to effectively provide front-line supervision and operational oversight to this critical unit of our department. If this position remains vacant, the following responsibilities would be absorbed by the Civilian Services Manager and Training Sergeant:

- Participate in the hiring and on-boarding process
- Coordinate and oversee the new-hire training program
- Meet with trainee/trainers at each training rotation

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

- Hold monthly 1:1 meetings with staff
- Staffing and scheduling
- Fielding complaints
- Coaching and discipline
- Complete annual performance evaluations
- Evaluate and implement operational changes and improvements

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- Coordinate and conduct monthly operational meetings with Patrol and Bloomington Fire Department
- Coordinate in-service training

Additional responsibilities for CAD administration and BCA terminal agency coordinator would be absorbed by the Radio Communications Technician.

Piecemeal supervision can lead to low morale and productivity, potentially increasing the current turnover rate. The Civilian Services Manager's direct reports would increase from 15 to potentially 28 (when fully staffed). Oversight isn't as robust, leaving gaps in evaluations, performance monitoring, operational oversight and management.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police Department DIVISION: Civilian Services

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000

SHORT TITLE: Police Dispatcher

\$ AMOUNT OF BUDGET REDUCTION: \$88,000 ORG CODE: 145301

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

We currently have (3) Dispatcher positions vacant. By leaving one unfilled in 2021, we would save the budget \$88,000.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

As one of the most public-facing positions in the department, this unit plays a key role in both citizen and responder safety, handling tens of thousands of calls for police, fire or medical service each year.

This unit is authorized for 13 FTE, plus a FT supervisor; however, due to a number of staffing difficulties the unit has not been fully staffed in several years and it is unlikely to be fully staffed in the first half of 2021. However, the number of authorized FTE is necessary to meet minimum staffing requirements. Unfilled positions generate overtime and can lead to low morale and burnout for the existing dispatchers, affecting productivity, customer service and sick-call rates.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Low morale and burnout has an impact internally for obviously the employee, as well as those who rely on the dispatch position for their own jobs. Both police and fire respond to high risk calls that require a high level of performance from those relaying call information along with additional information that is pertinent to a safe resolution on the response.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police

DIVISION: Patrol

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: **\$1,250,000**

SHORT TITLE: Homeland Security Coordinator Officer Position

\$ AMOUNT OF BUDGET REDUCTION: \$70,000.00

ORG CODE: 145102 _ _ _ _ _

CATEGORY:

☒ Elimination of Full-Time Staff Position

Facility Closure/ Service /Program Elimination

Other Staffing Change (*Hours Reduction,
Underfilling Position, etc.*)

Service/ Program Reduction

Other

Please describe the potential budget reduction:

Eliminate the Homeland Security Coordinator Officer position currently assigned to the South Loop Unit at the Mall of America. The cost of this position is a shared amount so the reduction in budget dollars is 50% of the total cost of the officer position.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The Mall of America, Bloomington business, and Bloomington schools have benefited from having this resource immediately available to them and as a resource for emergency planning and security related issues. The ability to plan for and respond to acts of terrorism or other homeland security related projects will be reduced. Much of the work of this position is dedicated to planning training exercises, identifying weaknesses in our prevention and protection efforts at critical infrastructure locations in the City.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

We would need to reassign the duties and responsibilities of this position to other staff in the Police Department. We would also reach out to our County and Federal Law Enforcement counterparts. They may have resources that can assist. We would also depend more heavily on other members of the Bloomington Police Department to accomplish this work.

#13

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police

DIVISION: Patrol

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000

SHORT TITLE: Patrol Officer

\$AMOUNT OF BUDGET REDUCTION: \$106,922.00 **ORG CODE:** 145101

CATEGORY:

Elimination of Full-Time Staff Position

Facility Closure/ Service /Program Elimination

Other Staffing Change (*Hours Reduction,
Underfilling Position, etc.*)

Service/ Program Reduction

X Other

Please describe the potential budget reduction:

We currently have an opened uniformed Patrol Officer position in the Patrol Division. This is due to a recent retirement in the Patrol Division. Keeping that position open for 2021 (12 Months) would save \$106,922.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Vacancies in the Patrol Division impact our ability to respond to calls for service, conduct preventative patrols, as well as reduce the visible police presence in the community. Additionally, reductions of patrol officers reduces the amount of time that other patrol officers will have to conduct community engagement activities. These activities are critically important to building positive and trusting relationships and partnerships in the community. This works is also very beneficial to the officers, as well.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Any shortage in the Patrol Division inhibits our ability to allow others to take vacations and other time off requests. It creates challenges in allowing training because of the minimum number of officers needed for every shift. Any vacancy in the Patrol Division results in additional overtime expenditures. Currently many officer would rather have their time off rather than working overtime shifts. Occasionally overtime shifts are forced by a process of reverse seniority. Holding open patrol positions increases the frequency of forced overtime.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police Department **DIVISION:** Civilian Services
TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000

SHORT TITLE: Records Specialist
\$ AMOUNT OF BUDGET REDUCTION: \$82,812 **ORG CODE:** 145302

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

By not filling the current Records Specialist position opening, we save \$82,812 from the 2021 budget.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

As a team, the Police Records Specialists review, edit, process, route, archive and maintain every police report generated by officers and/or detectives, as well as all case materials and supporting documents. On an annual basis this unit collectively fulfills hundreds of data and report requests; processes nearly 1,000 gun permit applications; more than 1000 discovery requests for video, audio and photo evidence; transcribes hundreds of audio statements; processes Police Department payroll; and meets FBI requirements for providing crime data and statistics. This unit also completes backgrounds for city employment and licensing and in-person customer service at two reception areas.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

All of this work is time-sensitive, driven either by statute or externally driven time frames outside of their control. Workload and volume are unpredictable, so the workflow of the unit is constantly in flux as the team works together to triage their priorities. Already there is more work than this team can comfortably handle and overtime is required on a regular basis. Reducing the authorized FTE by one will not only increase the workload for the remaining team members (increasing the need for overtime), but also affect the unit's ability to process the workload in a timely manner. A backlog of unprocessed reports delays Investigation's work on a case, which can affect outcomes. Delays in processing discovery requests, transcriptions, backgrounds or public data requests also affect the work of our internal and external customers and law enforcement partners.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police DIVISION: Patrol
 TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000.00

SHORT TITLE: Roll Call Pay
 \$ AMOUNT OF BUDGET REDUCTION: \$184,395.00 ORG CODE: 145201 (and several others)

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Officers, sergeants, and dispatchers currently are compensated for a 15 minute pre-shift Roll Call for training and shift preparation. The pay for Roll Call comes from several ORG codes. Pre-shift Roll Call is currently required for officers and sergeants in Patrol, as well as dispatchers. Pre-shift Roll Call would be eliminated and a 15 minute briefing period would occur at the start of their shift.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

By conducting a pre-shift briefing with all shift members at the top of the hour, instead of 15 prior to the top of the hour response times for calls for service may be slowed for the first 15 minutes of a new shift but officers could clear the on-duty briefing to respond to any emergency calls.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Roll Call pay has been a part of the Police Department for well over 30 years for officers, dispatchers and supervisors. Officers and Supervisors have specific language in their labor contracts defining the compensation of pre-shift Roll Call and its respective compensation. The decision to restructure Roll Call could receive a grievance from unions if we eliminated the pre-shift Roll Call practice.

The dispatchers do not have any language in their labor contract regarding Roll Call pay. We may get a grievance from their union, as well, based on a past practice if pre-shift Roll Call is eliminated.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police Department DIVISION: Investigations

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000

SHORT TITLE: Special Investigations Investigator (SIU)

\$ AMOUNT OF BUDGET REDUCTION: \$139,647 ORG CODE: 145211

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (Hours Reduction, Underfilling Position, etc.) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

The above budget reduction number is based on not filling a vacancy caused by the retirement of Officer Don Rix. That vacancy would be held in the Special Investigative Unit and save \$139,647.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Special Investigations Unit (SIU) Detectives are assigned cases involving narcotics, human trafficking, and other quality of life crimes. Running short in this position would mean less resources available to address the above investigations. This unit works collaboratively with local businesses such as the hotels in pro-actively curbing human trafficking and drugs crimes. As we see opioid addiction and abuse increase, our ability to work with Public Health and other outside resources is diminished based on this vacant position.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

SIU also works with other city departments such as Environmental Health and Public Health on quality of life issues. This vacant position also reduces BPD's ability to respond to larger more serious or complex crimes, such as homicides, Assaults, etc.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police Department DIVISION: Investigations

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000

SHORT TITLE: Special Investigations Overtime

\$ AMOUNT OF BUDGET REDUCTION: \$48,000 ORG CODE: 145211

CATEGORY:

☐

Elimination of Full-Time Staff Position

☐

Facility Closure / Service / Program Elimination

☐

Other Staffing Change (*Hours Reduction, Underfilling Position, etc.*)

☐

Service / Program Reduction

☒

Other

Please describe the potential budget reduction:

We currently budget \$92,000 for Special investigations overtime. By reducing that fund by \$48,000, we would then off-set that reduction by utilizing the Federal Forfeiture Funds for any overtime incurred above what would still be budgeted (\$44,000). Utilizing these funds for overtime related to active investigative work is permitted.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

No major impacts with the exception that the forfeiture fund is not a sustainable funding source. As the forfeiture funds are spent down – utilization of the overtime will need to be reduced or eliminated.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Detectives assigned to SIU will not be able to respond to some crimes/investigations that occur outside of their normal work hours as overtime funds diminish.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Police

DIVISION: Patrol

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$1,250,000

SHORT TITLE: Traffic Investigations Unit Officer

\$AMOUNT OF BUDGET REDUCTION: \$140,688.00 **ORG CODE:** 145205

CATEGORY:

Elimination of Full-Time Staff Position

Other Staffing Change (*Hours Reduction,*

Underfilling Position, etc.)

Facility Closure/ Service /Program Elimination

Service/ Program Reduction

X Other

Please describe the potential budget reduction:

We currently have an opened uniformed Patrol Officer position in the Traffic Enforcement/Investigations Unit. Keeping that position open for 2021 (12 Months) would save \$140,688.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Leaving this position vacant would reduce our capacity to respond to neighborhood traffic complaints. It would also reduce the number of proactive enforcement details targeting: speed, distracted driving, semaphore violations, stop sign violations, as well as other parking and traffic related issues. It would result in longer wait times for the completion of investigative work on significant traffic crashes, felony level DWI and fleeing police cases. Hit and run crash investigations would be delayed.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

This would increase the number of cases assign to the two remaining Traffic Enforcement/Investigative Unit Officers and one (1) Sergeant. Daily traffic enforcement details would be reduced and emphasis on traffic enforcement throughout the city would be reduced.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Fire DIVISION: Administration

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Tuition Reimbursement

\$ AMOUNT OF BUDGET REDUCTION: \$3,000 ORG CODE: 150101-5110

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Eliminate tuition reimbursement for paid on call/part time firefighters.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Minimal immediate external impact. Continuing education and maintaining awareness and staying current within the profession is vital to providing service to the customer. Long term, lack of support for outside fire service education will reduce the effectiveness and slow the progression of a firefighters continuing education and reduce the probability of succession and promotion in the Department.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

An immediate impact to firefighters. Continuing education and maintaining awareness and staying current within the profession is vital to providing service to the customer. Fostering and supporting career long learning in the fire service is important to the mission and helps prevent needless accidents, injuries, and potentially fatalities. Reducing opportunities for education will at some point lead to a less effective, progressive, and efficient department. Eliminating support for education is sending a negative message to the firefighters.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Fire DIVISION: Administration

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Maintenance and Repairs Equipment

\$ AMOUNT OF BUDGET REDUCTION: \$1000 ORG CODE: 150101-53200

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Eliminates 1/2 the repair budget for office equipment

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Minimal impact.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Office items that may need repair will not be fixed and as a result would be unusable.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Fire DIVISION: Fire Inspection and Prevention

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Supplies

\$ AMOUNT OF BUDGET REDUCTION: \$10,000 ORG CODE: 150102-56990

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Reduction of supplies budget eliminating fire prevention supplies except for smoke detectors.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Eliminates supplies for the fire prevention program including school programs and fire prevention open house in the fall.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Reduces and may eliminate the ability to provide fire prevention programming by our fire inspectors and firefighters.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Fire DIVISION: Building and Equipment Maintenance

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Salaries, wages, and benefits - Fire Fleet Repair Technician

\$ AMOUNT OF BUDGET REDUCTION: \$110,436 ORG CODE: 150103-5001P to 5195P

CATEGORY:

- | | |
|---|--|
| <input checked="" type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

The elimination of the Fire Fleet Repair Technician for 2021.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Minimal impact to external customers. Our fire fleet would still be repaired and kept operational.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The original evaluation and determination for a needed fire fleet repair technician was based upon the current cost of repairs by our private contractor. This change was to save money by moving many of our fire fleet repairs in house with estimated savings of \$40,000. As a result of the pandemic and resulting economic impact, the Deputy Chief of Engineering and Operations, Tim Barrett, has offered several changes to the Fire Department fleet and fleet maintenance program that we feel will result in the same or greater savings. The first change was to eliminate 2 ladder trucks from our replacement schedule resulting in a savings of 2 million dollars initially.

These two trucks will be replaced with Heavy Rescue trucks that will cost 1/2 or less the cost of a new aerial ladder truck. This resulted in a lower requirement for funding to the fire equipment fund immediately and long term realizing a large dollar savings. This improvement is underway with the ladder truck that was due for replacement in 2021 being replaced with an existing rescue apparatus that is being re-purposed to fill this role.

In addition, the Deputy Chief Barrett has evaluated the preventative maintenance program in light of the changes to the number of ladder trucks and the requirements for the rest of the existing fleet and has made changes that we feel will result in at least the \$40,000 reduction that we were seeking with the acquisition of a repair technician. We propose to continue with these changes and monitor and evaluate the costs and efficacy of the restructured program through 2021 with the intent of realizing the initial savings goal and seeking further savings and delay the acquisition of an additional full time employee.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Fire DIVISION: Firefighting and Training

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Supplies and Materials - New Firefighter hiring, training, and protective equipment

\$ AMOUNT OF BUDGET REDUCTION: \$94,000 ORG CODE: 150104-56210

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Reduction on funding for hiring, training, and personal protective equipment for new firefighters.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

This will eliminate the ability to hire new firefighters in 2021. Hiring was eliminated due to budget reductions in 2020. Staffing will be at 115 total by the end of 2020. Without hiring in 2021, staffing will be further reduced to 109. This total includes 4 Chief Officers. The desired staffing level is 150. Trucks responded on emergency calls with 2 or less firefighters in July (2020) 72 times and 77 times in August (2020). The normal minimum crew size is 3 and 4 is preferred. This directly impacts our ability to deploy an effective force on a fire scene. It also directly affects our ability to staff duty crews that are vital to our daytime response. There may be calls for service that are not effectively responded to due to limited staffing. This reduction is tied with 150104-54650 reduction and either reduction will prevent hiring.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The reduction of available personnel increases the pressure on all firefighters to make sure that there is a response for each call. This competes with their regular jobs, family responsibilities, and many other pressures especially during this pandemic. The necessity to combine units on the emergency scene to make a viable crew/work unit increases that challenge of managing and maintaining accountability for all personnel in the hazard zone.

The recruiting process is struggling to identify and retain firefighter candidates that are willing and able to be a firefighter. Each recruit class has some success, however, we are unable to keep up with the rate of attrition and turnover. The candidates that are successful take several years to become skilled in firefighting which is not unusual. Due to our low staffing numbers many of our newer firefighters with the least experience and fewest skills are being asked to perform at levels greater than they have been yet trained to handle. This requires the existing Command staff to be constantly vigilant to the composition of crews and be available on scene to support, guide, or lead them. This problem is compounded with responses with crews of 2 or 3 with crew members being newer inexperienced firefighters.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Fire DIVISION: Firefighting and Training
TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Training and Education Other
\$ AMOUNT OF BUDGET REDUCTION: \$30,000 ORG CODE: 150104-54650

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Reduce the training and education line item by \$30,000.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

This will eliminate the ability to hire new firefighters in 2021. Hiring was eliminated due to budget reductions in 2020. Staffing will be at 115 total by the end of 2020. Without hiring in 2021, staffing will be further reduced to 109. This total includes 4 Chief Officers. The desired staffing level is 150. Trucks responded on emergency calls with 2 or less firefighters in July (2020) 72 times and 77 times in August (2020). The normal minimum crew size is 3 and 4 is preferred. This directly impacts our ability to deploy an effective force on a fire scene. It also directly affects our ability to staff duty crews that are vital to our daytime response. There may be calls for service that are not effectively responded to due to limited staffing. This reduction is tied with 150104-56210 reduction and either reduction will prevent hiring.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The reduction of available personnel increases the pressure on all firefighters to make sure that there is a response for each call. This competes with their regular jobs, family responsibilities, and many other pressures especially during this pandemic. The necessity to combine units on the emergency scene to make a viable crew/work unit increases that challenge of managing and maintaining accountability for all personnel in the hazard zone.

The recruiting process is struggling to identify and retain firefighter candidates that are willing and able to be a firefighter. Each recruit class has some success, however, we are unable to keep up with the rate of attrition and turnover. The candidates that are successful take several years to become skilled in firefighting which is not unusual. Due to our low staffing numbers many of our newer firefighters with the least experience and fewest skills are being asked to perform at levels greater than they have been yet trained to handle. This requires the existing Command staff to be constantly vigilant to the composition of crews and be available on scene to support, guide, or lead them. This problem is compounded with responses with crews of 2 or 3 with crew members being newer inexperienced firefighters.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Fire DIVISION: Emergency Management

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Supplies and Materials - Employee Equipment

\$ AMOUNT OF BUDGET REDUCTION: \$500 ORG CODE: 150106-56220

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Reduce the employee equipment budget under Emergency Management by \$500 (leaving \$500 remaining).

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Minimal or no impact to external customers.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Reduces the available equipment budget to support the Bloomington Communications Group which supports emergency management and preparedness for the City.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Fire DIVISION: Emergency Management

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Supplies

\$ AMOUNT OF BUDGET REDUCTION: \$1,500 ORG CODE: 150106-56990

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Reduce the supplies budget \$1500 for the Emergency Management Division. This will primarily impact the support for the Bloomington Communications Group and leave only \$500 to support them in the coming year.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Minimal expected external customer impact.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

This will reduce available dollars for supplies for the Bloomington Communications Group. With inadequate supplies this could impact their ability to provide emergency management support to the City. This could also impact their ability to be operational in the event of an emergency.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Development DIVISION: Admin

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$450,000

SHORT TITLE: Elimination of Community Development Director

\$ AMOUNT OF BUDGET REDUCTION: \$200,256 ORG CODE: 155101

CATEGORY:

- | | |
|---|--|
| <input checked="" type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Do not fill position when Interim position is concluded; division managers can assume administrative roles related to department leadership on six-month rolling basis.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Development DIVISION: all

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$450,000

SHORT TITLE: Discretionary Activites

\$ AMOUNT OF BUDGET REDUCTION: \$14,330 ORG CODE: varies

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Reductions in outside legal fees, memberships & dues, mileage, parking, supplies, etc.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

None likely

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Limited supplies - some delays, reduce outside meetings, and going to meetings; shortfalls may occur due to unforeseen circumstances.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Development DIVISION: B&I

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$450,000

SHORT TITLE: Elimination of Permit Tech Position

\$ AMOUNT OF BUDGET REDUCTION: \$98,601 ORG CODE: 155302

CATEGORY:

- | | |
|---|--|
| <input checked="" type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Eliminate one of the two permit tech positions.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

May be delay in review of plans or front counter assistance.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Other staff will step up to fill in as needed.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Development DIVISION: 155101,155201

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$450,000

SHORT TITLE: Professional Services

\$ AMOUNT OF BUDGET REDUCTION: 55,000 ORG CODE: 52990

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service /Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

This eliminates the majority of professional services, including \$37,500 for the Master Park Plan through Parks and Recreation.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Projects may be delayed.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Master Park Plan--Parks and Recreation

#30, #31
#32, #33

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Development DIVISION: All

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$450,000

SHORT TITLE: Overtime/Salary reduce/Position assignments/Interns/part-time position

\$ AMOUNT OF BUDGET REDUCTION: \$124,907 ORG CODE: varies

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Overtime is reduced or eliminated throughout the department - \$8720
Summer interns for EH & Assessing eliminated \$54,176
Part time office position for B&I eliminated \$38,511
Move 20% of Planner position to HRA \$23,500

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

After hours inspections may be impacted
Delays in pool inspections, summer inspection sweeps, and other inspections may be delayed or impacted.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

20% of Planner position assigned to HRA

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Development DIVISION: All

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$450,000

SHORT TITLE: Professional Development, Training & Travel

\$ AMOUNT OF BUDGET REDUCTION: 59730 ORG CODE: 54650

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Reduce professional development and training to continuing education that is mandatory for license upkeep.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Lack of educational opportunities for staff.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Community Outreach & Engagemer

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Social Services Grants to Nonprofits

\$ AMOUNT OF BUDGET REDUCTION: \$26,512 ORG CODE: 160312

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service /Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

The Division provides grants to local nonprofits to provides services to residents not offered by the City of Bloomington. The budget for grants is currently \$126,512. This budget reduction would still allow for the City to support nonprofits while recognizing the financial impacts for the next two or more years. 2019 grant recipients include; VEAP, Cornerstone, Oasis for Youth, Senior Community Services, Meals on Wheels, Bridging, and Homeline.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The service impact to external customers would be a loss of revenue to nonprofits which may impact the number of Bloomington residents served. Grant recipients are only able to request up to 30% of their budget allocated to serve unduplicated residents. For example, a service unit cost of \$100 per person would require the organization to have \$70 in other funding sources.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The reduction of funds for these grants would not impact internal customers. The contracts would still be needed as well as processing of invoices from grant recipients for reimbursement.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Community Outreach & Engagemer

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Special Event Reductions

\$ AMOUNT OF BUDGET REDUCTION: \$6,500 ORG CODE: 160312

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service /Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

The All City Volunteer Breakfast could be eliminated for a cost savings of \$4,000. The City's participation in the Heritage Days Parade could be eliminated for a cost savings of \$2,500. These cost savings do not reflect staff time, including employee overtime that might be needed for these events.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The elimination of the All City Volunteer Breakfast would impact roughly 175 - 200 City volunteers who attend the event. The event includes a complimentary breakfast, thank you gift, and musical entertainment. The \$4,000 amount listed is for the cost to host the event. Staff time and thank you gifts are charged back to each department.

The elimination of the Heritage Days Parade participation would not have a service impact, but it would eliminate an engagement opportunity for City Council and City staff.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The elimination of these events would be a cost savings to internal customers who may have been providing overtime pay to staff participants. It would also reduce print shop and graphics services costs. Both of these events generate revenue for Support Services and Communications through internal charges.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Community Outreach & Engagemer

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Office Support Specialist Position

\$ AMOUNT OF BUDGET REDUCTION: 43,974 ORG CODE: 160312

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

The open full-time Office Support Specialist Position could be under-filled with a part-time staff person working 25 hours per week.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The likely service impact to the public would be longer response times for completing job duties due to fewer hours. This could include phone calls, invoice processing, response to HRC commissioners, etc.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The reduction of staff hours from full-time to part-time would impact internal customers by having fewer resources to complete administrative tasks. This would require the other full-time coordinators and manager to continue to be responsible for a portion of the former full-time office support specialist duties. There may be less impact depending on the skill and efficiency of the office support specialist.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Communications

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: BEC-TV Operations Contract

\$ AMOUNT OF BUDGET REDUCTION: \$15,000 ORG CODE: 260605 53140

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

The City maintains an agreement with the School District to help provide operational funding for Bloomington Educational Cable Television (BEC-TV). This is paid from the Communications' Special Revenue budget that is funded through franchise fees from the cable company. For the last several years, the City has provided \$158,240 in annual support. The proposal is a reduction of just under 10 percent of annual payments.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

It is estimated that this 10 percent reduction may have some impact on channel operations. Because BEC-TV relies on funding from the City and they run a lean operation, any reduction at all may impact staffing and other operations. BEC-TV may need to reduce programming to the public if staffing becomes an issue.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

If BEC-TV needs to limit staffing, it's possible that City Communications staff may have to take on more programming activities for BEC-TV to help operate the channel.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Communications

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Communications Reorganization

\$ AMOUNT OF BUDGET REDUCTION: \$40,000 ORG CODE: 260602 - 260606

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Communications is looking at a reorganization that would reduce the Communications budget by approximately \$40,000 by underfilling an open supervisor position due to a retirement and reducing a full-time position to part time. The proposal would also upgrade two current positions, creating new titles and job descriptions that would include supervision duties. The positions would better align with the work staff are currently performing, reduce the supervision workload of the Communications Administrator which is currently at 13, create an overall net decrease in the budget and better position the Division for the future.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Reducing the full-time position in BCAT, the public access facility, to a part-time position would reduce the hours the facility is open, so members would have less access to the facility. However, this model was in place for over 12 years prior to the hiring of the current full-time staff.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

It is likely this reduction would not impact internal customers.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Communications

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Website upgrades

\$ AMOUNT OF BUDGET REDUCTION: \$20,000 ORG CODE: 260606 52990

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (Hours Reduction, Underfilling Position, etc.) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Staff worked with the vendor to streamline costs and use unused hours from a service contract in place to help fund the website upgrade along with the budgeted amount. As a result, the project came in under budget and can be completed with 2020 funds.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

No impact.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

No impact.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Public Health

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Health Promotion staffing changes

\$ AMOUNT OF BUDGET REDUCTION: \$48,000 ORG CODE: 160205/160220

CATEGORY:

- | | |
|---|---|
| <input checked="" type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service /Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Public Health plans on filling the Public Health Specialist position recently vacated by Deb Miller but will not be filling the Program Manager position when the current employee retires later this year. This Public Health Specialist and the two other Health Specialists that currently report to the Program Manager will report to Nick Kelley.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

This shift in staffing (adding in the Health Specialist in place of the Manager) would allow Public Health to continue to support community partners in health related activities and policy development.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Filling the PH Specialist position would allow us to continue supporting both the SHIP grant and policy work that is currently happening.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Public Health

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Family Health staffing changes

\$ AMOUNT OF BUDGET REDUCTION: \$25,000 ORG CODE: 160202

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Public Health plans on not filling the part-time position vacated by Tammi Cheever on her retirement. Those budgeted dollars would be used instead to make the Community Health Worker (CHW) full-time instead of 0.6 FTE which is currently budgeted for 2020 and 2021. When a Public Health Nurse retires later this year, Public Health will upgrade that 1.0 FTE spot from Public Health Nurse to Public Health Nurse Coordinator and then fill it. Hours from a vacant 0.15 FTE PH Nurse retirement in 2019 will not be filled and will be used to offset these planned changes. Grant funding for 0.2 FTE of a Community Health Worker will also be used to offset costs.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

There would be no impacts to the families we serve with the replacement of the PHN to the CHW.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

With retirements, we see an opportunity to rearrange the way we work to be more efficient and effective. The current Family Health Program Manager supervises 13 (11 FTE) staff and multiple program activities. This plan distributes some supervisory and program oversight to two PHN Coordinators. It has been in development for a couple years as we waited for some job retirements/vacancies. There is a loss of 0.2 FTE by merging the part-time 0.6 FTE PHN and CHW 0.6 FTE positions into one full-time position. This loss will not be significant as we will gain more consistency in staffing and focused orientation in one program area as we continue to try to diversify our staff base to better represent our clientele.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Public Health

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Senior Health staffing changes

\$ AMOUNT OF BUDGET REDUCTION: \$35,000 ORG CODE: 160203

CATEGORY:

- ☐ Elimination of Full-Time Staff Position
- ☒ Other Staffing Change (*Hours Reduction, Underfilling Position, etc.*)

- ☐ Facility Closure / Service / Program Elimination
- ☐ Service / Program Reduction
- ☐ Other

Please describe the potential budget reduction:

Currently we have two part-time staff each at 0.6 FTE that work with older adults/senior health. As our work is moving towards a more population focus instead of individual focus, we would propose to decrease one of these position's hours, from 24 hours per week to 8 hours per week. The savings would be \$35,000.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

This would result in a significant decrease in the versatility to work with the community's vulnerable and older adults before they "fall through the cracks" and become a strain on county and health care systems when conditions deteriorate. Last year, Public Health staff made 471 visits and calls to assist older adults. This would decrease if we reduced staff hours.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The nurses who do this work provide support to both the Police Department and to Environmental Health staff. Public Health receives referrals from these City departments and divisions when they identify high-risk older adults who need assistance from outside resources. The loss of Public Health staff time to do these follow-up visits could increase the workloads of Police and Environmental Health.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Out of State Conference Travel

\$ AMOUNT OF BUDGET REDUCTION: \$25,000 ORG CODE: 161101

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Reduce the training and education budget to eliminate out of state travel for conferences in 2021

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Limited impact to the public

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Staff falling behind on best practices and industry trends in programming, facilities and equipment and missing networking opportunities

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Increase Fees for Child and Senior Season Passes @ Bloomington Family Aquatic Center

\$ AMOUNT OF BUDGET REDUCTION: (\$10,000) ORG CODE: 661851

CATEGORY:

- ☐ Elimination of Full-Time Staff Position
☐ Other Staffing Change (Hours Reduction, Underfilling Position, etc.)

- ☐ Facility Closure / Service / Program Elimination
☐ Service / Program Reduction
☒ Other

Please describe the potential budget reduction:

Current Proposed 2021 Season Pass Fees (\$1 (3%) increase for each):
Adult (16-54): \$63
Young Adult(11-15): \$35
Child & Senior(2-10,55+): \$24

Increase Young Adult to \$40 and Child to \$30 creating an approximate addition of \$10,000 in revenue (see notes)

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

fee increase for same facility

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

N/A

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Notes:

Approximate increase is based upon 2,000 Child, Senior and Young Adult passes sold in order to be conservative- average sold is around 2,500 passes

Other facility rates in 2019:

Richfield: \$60 per person

Edina: \$72.75 per person

St. Louis Park \$57 per adult, \$43 for seniors

Apple Valley: \$70 per person with \$10 reduction for additional passes

Highland park: \$90 per person for over 48" tall, \$70 per person shorter than 48"

Sandventure \$65 per person over 48" tall, \$55 per person shorter than 48"

Cascade Bay: \$65 per person with \$10 reduction for additional passes

Eden Prairie Community Center: \$138 for 3 month membership

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation/Aquatics

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: On-Site Coordinator Only at Bush Lake Beach

\$ AMOUNT OF BUDGET REDUCTION: 38,000 ORG CODE: 661852

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Concessions will not be open, lifeguards not provided and no charging for entrance to the facility, external restrooms would still be available on a timer
 one on site coordinator available for questions and rule enforcement. 11-7 daily for 10 weeks

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

No fees for entrance, potential safety concerns by residents, possible sense of water safety with on-site coordinator

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

The current budget reduction takes into account lost revenue and discretionary expenses - FT staff, support services, IT charges, bldg repair, park maintenance, mailroom, phone charges, capital outlay were left intact.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Remove Staff at Bush Lake Beach

\$ AMOUNT OF BUDGET REDUCTION: 55,000 ORG CODE: 661852

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Concessions will not be open, lifeguards not provided and no charging for entrance to the facility, external restrooms would still be available on a timer

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

No fees for entrance, potential safety concerns by residents

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

the current budget reduction takes into account lost revenue and discretionary expenses - FT staff, support services, IT charges, bldg repair, park maintenance, mailroom, phone charges, capital outlay were left intact.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Reduce Hours at Bloomington Family Aquatic Center

\$ AMOUNT OF BUDGET REDUCTION: \$20,000 ORG CODE: 661851

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Change the pool hours to:
Monday - Saturday 12-7 pm
Sundays 12-6 pm
(\$300 per hour in staffing costs)

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Decreased availability to the public with an increase in fees

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Recreation/BCA

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: Eliminate Additional Artistry Funding

\$ AMOUNT OF BUDGET REDUCTION: \$50,000 ORG CODE: 661801

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Eliminate the additional \$50,000 given to Artistry.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Limited service impact to the public. The assumption is the additional funding for Artistry supports their general operations.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

No service impact to internal customers.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Recreation/BCA
 TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: BCA - Reduce Cultural Arts Support Grant
 \$ AMOUNT OF BUDGET REDUCTION: Potential \$173,000 ORG CODE: 661801

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Eliminate the Cultural Arts Support Grant to the resident arts organizations. Reduce Cultural Arts Grant - \$173,000 in 2020

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Some of the CAS grant recipients use funds to either fully fund, or subsidize, their free community outreach and education programs. A reduction, or total elimination of these funds will result in the cancellation of free community concerts, performances and educational opportunities and partnerships. All of these free community enrichment opportunities happened in Bloomington parks, with Bloomington community partners (like the school district and public libraries), at farmers markets, and the Center for the Arts. Some of the grant recipients use these funds to support their general operating (their business as a whole). The main effect of these CAS support cuts would be a larger loss to general operating budgets resulting in elimination of staff, programs and other organizational operations.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Not a significant impact to internal customers.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: Creekside Closure - move programs to BCA

\$ AMOUNT OF BUDGET REDUCTION: \$700,000 ORG CODE: 161301

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input checked="" type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Close Creekside and move programming to the BCA and other city owned recreation facilities.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Reduce the availability of room rentals in the evenings for other departments due to lower staffing levels. In this option, all internal service charged would be eliminated.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: Creekside - Limited Services Option

\$ AMOUNT OF BUDGET REDUCTION: \$300,000 ORG CODE: 161301

CATEGORY:

- ☐ Elimination of Full-Time Staff Position
- ☐ Other Staffing Change (*Hours Reduction, Underfilling Position, etc.*)

- ☐ Facility Closure / Service / Program Elimination
- ☒ Service / Program Reduction
- ☐ Other

Please describe the potential budget reduction:

Creekside would remain open for senior programming but the number of programs would be reduced. Staffing would be

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The programs that would be eliminated are the programs with low participation numbers and programs that require single use spaces. Creekside currently offers approximately 51 programs. In this option, we would continue to offer 36 of those programs.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Reduce the availability of room rentals in the evenings for other departments due to lower staffing levels.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Cancel Summer Fete

\$ AMOUNT OF BUDGET REDUCTION: \$60,000 ORG CODE: 161401

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input checked="" type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Cancel the annual summer fete celebration

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

resident dissatisfaction with cancellation

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

PT seasonal staff decrease, park maintenance and police needs decrease, FT recreation staff remains. (note the budget decrease includes the park maintenance reduction)

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Golf
TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: Dwan - \$3 Fee Increase
\$ AMOUNT OF BUDGET REDUCTION: Revenue Increase of \$107,1 ORG CODE: 661701

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

This option would be to include up to a \$3/round increase for 18 holes of golf.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

We will likely receive complaints from golfers who oppose the fee increase. This would increase revenue at Dwan by approximately \$107,038. This is based on a 5 year average of 18 hole rounds played at Dwan (38,365).
Current rates for Patron Card Holders: 18 holes – \$26 / \$29 with increase
for non-patron rate 18 holes – \$33/\$36 with increase

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

No impact.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Golf

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: Dwan - Increase Green Fees Charged to Bloomington Public Schools

\$ AMOUNT OF BUDGET REDUCTION: \$13,200 Revenue Increase ORG CODE: 661701

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

The arrangement with the school district at Dwan has been that each team (Kennedy boys, Jefferson boys, Jefferson girls)

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

No service impact to the general public. The impact would be to the BPS to pay an increased amount.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

No service impact to internal customers.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Golf

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: Hyland Greens - Turn over operations of Hyland to MN Section of PGA

\$ AMOUNT OF BUDGET REDUCTION: \$0 ORG CODE: 661702

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input checked="" type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

This option would improve the overall golf operation in the long term. MN Section of the PGA would take over maintenance and operations of the course. Significant capital reinvestments are needed at Hyland Greens and the operation cannot pay for these capital improvements.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

There would be very little service impact to the public if the MN section of the PGA took over operations.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

All internal service charges would be removed impacting other Departments.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Golf
 TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: Hyland Greens Rate Increase - 9 hole
 \$ AMOUNT OF BUDGET REDUCTION: Increase Revenue \$31,6 ORG CODE: 661702

\$31,620 Revenue increase

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

This option would be to include a \$2/round increase for 9 holes of golf. This would increase revenue at Hyland Greens by

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

We will likely receive complaints from golfers who oppose the higher fee.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

No service impact to the internal customer.

#61

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: Golf

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: Hyland Greens - Partner with Three Rivers Park District

\$ AMOUNT OF BUDGET REDUCTION: \$0 ORG CODE: 661702

CATEGORY:

- ☐ Elimination of Full-Time Staff Position
- ☐ Other Staffing Change (*Hours Reduction, Underfilling Position, etc.*)

- ☒ Facility Closure / Service / Program Elimination
- ☐ Service / Program Reduction
- ☐ Other

Please describe the potential budget reduction:

This option would improve the overall golf operation in the long term. Three Rivers Park District would take over the maintenance and operations of the course. Significant capital reinvestments are needed at Hyland Greens and the operation cannot pay for these capital improvements.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

There would be very little service impact to the public if Three Rivers Park District took over operations.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

All internal service charges would be removed impacting other Departments.

#62 / #63

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks & Recreation DIVISION: BIG

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$500,000

SHORT TITLE: BIG Ice Rental Rates - Fee Increase

\$ AMOUNT OF BUDGET REDUCTION: Fee Increase ORG CODE: 661751

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Increase hourly ice rates by 2 additional percent. Staff is currently proposing a 5% increase in 2021 which is expected to generate an additional \$60,000. (This is included in current 2021 budget.) An additional 2% increase, totally a 7% increase generates an additional \$91,240. Total increase of 10% generates an additional \$129,810.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Ice rental rates increased 5% in 2020. Staff is currently proposing another 5% increase in 2021. We would like receive complaints from users and could potentially lose a few of the scheduled tournaments. An increase of 7% or 10% would put ice rental rates on the higher end throughout the metro.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

No service impact.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation
 TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Closure of Warming Houses at Rinks and Decrease of Rink Sites
 \$ AMOUNT OF BUDGET REDUCTION: \$25,000 ORG CODE: 161502

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Close the indoor facilities at the all rink sites. COVID restrictions do not allow for an adequate number of people inside the buildings due to building size. Outdoor benches and portable restrooms will be provided instead, AND decrease the number of rink sites from 14 to 8 to decrease the amount of maintenance needed (see attached maintenance form). This will also help to prepare for future recommendations through the Park System Master plan for upgraded facilities at a smaller number of sites.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

No indoor space available for warming up or to put on skates, dissatisfaction with portable restrooms

Further distance to travel to utilize a skating rink

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

PT staffing decrease

Future implications include possible upgrades to the decreased number sites, while also planning to likely eliminate at least 1 - 2 more sites.

#65

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Cancel Galaxy Agreement with School District

\$ AMOUNT OF BUDGET REDUCTION: \$125,000 ORG CODE: 161510

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Do not renew the agreement with the school district providing funding for after school Galaxy program

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

School district would likely need to charge fees for participants to cover additional cost - the program is currently free to participants

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Agreement includes ability for the City to use school facilities and busing for The View, Mini View, Playgrounds and Camp Kota, would need to account for the additional cost of using the school facilities in the budget

#66

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Charge Recognized Bloomington Youth Athletic Associations for Fields

\$ AMOUNT OF BUDGET REDUCTION: (\$80,000) ORG CODE: 161509

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Revenue increase by beginning the process of charging fees to youth association and Bloomington Public Schools for field utilization

2021: 15% of standard rate for field rentals for associations, 100% for school district approx. \$100,000

2022: 20% of standard rate for field rentals for associations, 100% for school district approx. \$125,000

2023: 30% of standard rate for field rentals for associations, 100% for school district approx. \$185,000

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Likely increase in fees for participation in youth sports through the athletic associations

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

N/A

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Remove Summer Adventure Playground Site

\$ AMOUNT OF BUDGET REDUCTION: \$9,000 ORG CODE: 161503

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Remove Brye Park as a Summer Adventure Playground site

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Programming may be farther away from participants, note Brye Park has the lowest numbers of the sites and has been steadily decreasing

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

PT seasonal staff no longer needed

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Recreation

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 500,000

SHORT TITLE: Increase Fees for Youth Programming

\$ AMOUNT OF BUDGET REDUCTION: (\$24,000) ORG CODE: 161503

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Increase the rates for youth programming beyond the standard 3% increase for 2021 to the following rates:
 Summer Adventure Playgrounds: \$200 (resident), \$300 (non-resident) 2019 rate: \$155/\$215 8 week program
 The View: \$400 (resident), \$500 (non-resident) 2019 rate: \$300/\$400 7 week program
 Mini View: \$400 (resident), \$500 (non-resident) 2019 rate: \$300/\$400 7 week program
 Camp Kota: \$225 (resident), \$275 (non-resident) 2019 rate: \$200/\$245 1 week session
 Kota Kids: \$190 (resident), \$240 (non-resident) 2019 rate: \$170/\$215 1 week session

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Users of the various programs would see an increased fee for registration costs for programs. Increase would place more of the financial burden on those specifically utilizing the service and lessening the high need for subsidization to effectively run the programs, while still providing high quality and affordable programming.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

N/A

Notes:

(\$ Amount of Budget Reduction based on average enrollments.)

Other program rates in 2019:

Eden Prairie

Out of School Time Trips \$51-\$59/trip

Various sport camps (meets once/week, 5-6 weeks) \$42-\$189/session

Playground Camp (M-F, one week sessions) \$49-51/Half Day, \$85/Full

Preschool Playground (M-F, one week sessions) \$50/session

Various specialty day camps (M-TH/F, one week sessions) \$85-\$215/session

Camp at the Community Center (M-F, one week sessions) \$40/session

Eagan

Out of School Time Programming (weeklong sessions) \$40-\$70/session

Richfield

Playgrounds Program (M-TH, June-July) Free

Special Event Field Trips (day only events) \$12-47/event

Sports Camps (M-TH) \$5-35/session

Edina

Youth Tennis Lessons (weeklong) \$40-\$69/session

Preschool Programming (one time, week long programs) \$60-\$70/session

Preschool Event (one day program) \$15-\$18/day

Playground Program (M&W am only, June-July) ages 4-5 \$105/session

Playground Program (M&W am only, June-July) ages 6-7 \$72/session

Playground Program (M&W only, am/pm options, June-July) ages 6-10 \$65/session/time

Highlands Explorers (M&W only, am/pm options, June-July) ages 5-9 \$95/session/time

Playground Pros (M&W pm only, June-July) ages 9-12 \$95/session

Playground Pros 2.0 (M&W pm only, June-July) ages 10-13 \$135/session

Travelin' Teens - Field Trips (2 days/week June-July) \$175/session

Garden Camp (M-TH, offered once) \$75/session

Specialty Classes/Clinics (one day only) \$12-\$50/class/child

Sports Camps (one week sessions, sport varies) \$55-\$249/session

St. Louis Park

Playground Program (M-TH for 7 weeks), elementary age \$9-11/summer (cost offset by grant)

Preschool Playground (M-TH for 7 weeks) \$15-\$20/summer (cost offset by grant)

Adventure Camp (week sessions, M-F) \$185-\$199/session

Fabulous Fridays (Friday only field trip events) \$25/trip

Summer Dance Camp (M-TH, 2 or 3 hours/day) \$80-\$136/session

Little Rookies Sports Camp Sampler (6 classes) \$35-\$40/session

Plymouth

Sports Camps (weeklong sessions) \$65-102/session

Little Adventures Camp (3 days/session) \$30-\$36/session

Summer Fun Days \$15-\$18/day

Arts Camps (week sessions, M-TH) \$115-\$127/session

Bloomington Public Schools

Camp Safari (K-6), June-August \$39-\$47/day

Super Safari (K-6), 3 days in August \$150/session

SLAM - Week long specialty camps (ages vary) \$79-\$209/week

Galaxy Summer Programs (6th-10th grades), June-August \$500/summer

YMCA Youth Summer Programs (various payment/location options) (extended care is additional charge) \$40/day
\$203/week

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: _____ DIVISION: _____

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: _____

SHORT TITLE: _____

\$ AMOUNT OF BUDGET REDUCTION: _____ ORG CODE: _____

CATEGORY:

Elimination of Full-Time Staff Position

Facility Closure / Service / Program Elimination

Other Staffing Change (*Hours Reduction,
Underfilling Position, etc.*)

Service / Program Reduction

Other

Please describe the potential budget reduction:

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Administration

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: 700,000

SHORT TITLE: Eliminate Conference Travel

\$ AMOUNT OF BUDGET REDUCTION: 5,500 ORG CODE: 165101

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

The proposed reduction would any travel expenses related to training for Public Works Administrative staff.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Staff may not be able to participate in conferences/training outside of the Metro area potentially resulting in less knowledge about the latest information and best practices within their field. This may lead to less effective service to the public.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Staff may not be as knowledgeable about the latest information and best practices within their field resulting in a lower level of service to internal customers and decreased productivity. Reduced opportunities for development may result in greater staff turnover.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Administration

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Reduction to Sustainability Commission Operations

\$ AMOUNT OF BUDGET REDUCTION: \$60,000 ORG CODE: 165102

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

This is a reduction in the general operating budget for the Sustainability Commission. Cuts may impact Sustainability Standards for Development (postpone), Residential Home Sustainability Tours, development of a native pollinator garden at Jefferson (youth initiative) and murals at organic drop-off sites.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

This budget reduction will result in fewer projects that residents can participate in to improve the environment in Bloomington. The reduction will also slow the rate at which the City is able to reach its greenhouse gas emissions goal to help counter the negative effects of global climate change in our community.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

As mentioned above, the reduction will slow the rate at which the City is able to reach its greenhouse gas emissions goal to help counter the negative effects of global climate change in our community.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Engineering

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Reduce Front Desk PT staff hours

\$ AMOUNT OF BUDGET REDUCTION: \$6,400 ORG CODE: 165203-5005P

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Reduce Front Desk PT staff from 52 weeks to 40 weeks (April-December)

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Depending on when spring arrives, it is possible that people calling for driveway permits, on street parking requests, overweight loads and other construction needs may experience a delay in the month of March. There may be times during the day (i.e. lunch hour) where service to the public is reduced intermittently due to other employee issues like when sickness comes up.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Crash reports would need to be processed by someone else during this time period which will cause additional workload and possibly some delays with the data. Cleanup and management of data that typically occurs in the January/February time frame would not occur to the degree that it occurs now. The development scanning project would need to be eliminated.

#75

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Engineering
TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Neighborhood Traffic Calming Program
\$ AMOUNT OF BUDGET REDUCTION: \$77,500 ORG CODE: 165203-5005P and others

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input checked="" type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Eliminate the neighborhood traffic calming program and the associated part time position.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

To date there has not been a neighborhood traffic calming project initiated by the neighborhood that made it through the process to a final project. The original plan was to revamp the program so that it was more user friendly. This would not occur. Elimination of the program would mean that requests such as speed radar signs or other traffic calming devices in neighborhoods either would not be fulfilled or would be severely reduced. Since neighborhood initiated traffic calming projects have not been occurring, staff has initiated various traffic calming projects in conjunction with the PMP projects. Items like traffic circle installation or restriping roadways and the associated public engagement would not occur.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Engineering

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Underfill Traffic Engineer Tech Position

\$ AMOUNT OF BUDGET REDUCTION: \$24,000 ORG CODE: 165203-5001P and others

CATEGORY:

- | | |
|--|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input checked="" type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Underfill the Traffic Engineering Technician position with a part time person

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Permits like driveways and others responses and form inspection will be slower than if filled with a full time staff person. MnDOT will also see a delayed response on the State Aid traffic data collection. Collection of data and responses to resident traffic concerns will also be slower. Some proactive traffic safety measures like signing, striping or signal modifications along with some alternative transportation projects will not occur.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Traffic controller programing and other safety responses will be slower and the capacity of the past years will not be able to be provided. Some updates to traffic infrastructure will need to be eliminated or delayed.

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**CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET**

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Engineering
TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Eliminate Traffic Engineer Position
\$ AMOUNT OF BUDGET REDUCTION: \$143,000 ORG CODE: 165203-5001P and others

CATEGORY:

- | | |
|---|--|
| <input checked="" type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Eliminate the approved traffic engineer position

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

This position was added to handle general traffic engineering tasks when the Corridors of Commerce was anticipated to go at a quicker pace and with a larger first build project. It was anticipated that a full time staff person would need to be devoted to I-494 project while a separate position would be needed to pick up the regular traffic engineering tasks like resident requests of stop signs, street lights, on street parking, speed concerns etc. The position also deals with multi-modal traffic system planning improvements and grant applications. The pace of the Corridors of Commerce project is likely to pick up in the next two years, however Project A is likely smaller than originally anticipated. Existing staff is likely to be able to handle the tasks, although some of the response to requests may be slower than in the past.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Some of the traffic responses for implementation may be slower but these responses are slowed now due to the impacts of COVID-19 on typical traffic patterns. Collection of vehicle data is on hold until patterns stabilize again.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Engineering

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Eliminate Conference Travel

\$ AMOUNT OF BUDGET REDUCTION: \$12,600 ORG CODE: 165201, 165202, 165203-5462

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Eliminate Conference Travel

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

None

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Employees may miss some of the networking and relationship development that occurs with traveling to a conference.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Maintenance

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Eliminate Parks Maintenance Worker, Reallocate other labor

\$ AMOUNT OF BUDGET REDUCTION: \$245,000 ORG CODE: 765704, 165405

CATEGORY:

- | | |
|---|--|
| <input checked="" type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

This budget reduction includes several pieces that work together. The budget reduction comes from three places.
- Elimination of a full time Parks Maintenance Worker (\$100,000 est)
- Reduction of fuel and parts for sidewalk plows (\$25,000)
- Reduction of tree removal contract (\$120,000)
See below for further description...

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Reduction in the number of sites with skating rinks from 14 to 8.
Elimination of sidewalk plowing (see map) in all areas of the City except for South Loop, American Blvd, City Landscaped Areas (98th & Lyndale, France & OSR). Property owners would be expected to shovel their own walks.
Handicap persons and school walkers may (or may not) experience delays due to variations in compliance.

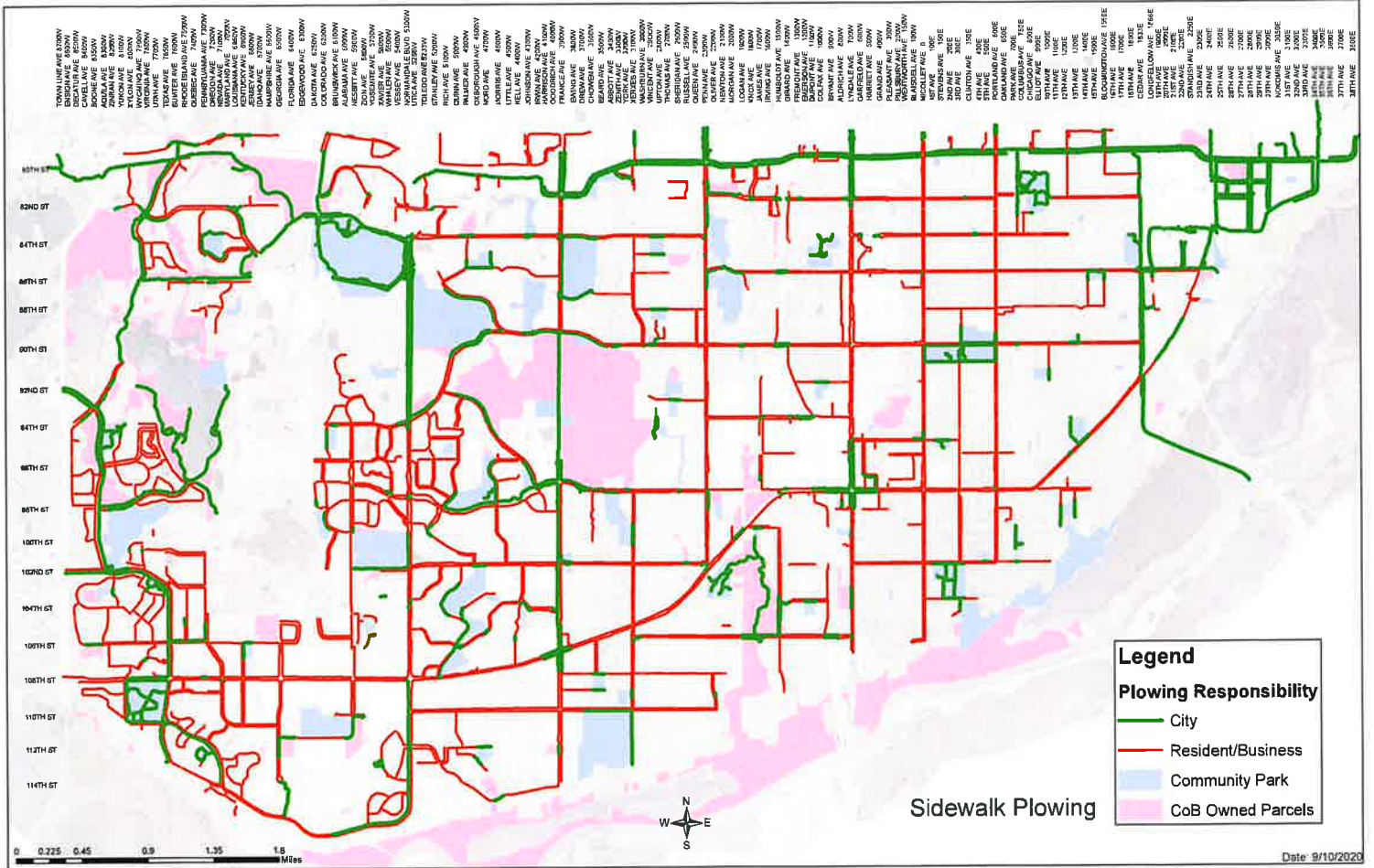
Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Would likely field many calls from residents regarding these reductions.
Procedures for property owners who do not clear sidewalks will need to be developed.

Budget Reduction Narrative cont....

The tree removal contract resides in the solid waste budget, which is an enterprise fund. Savings to the general fund occur when staff, who have extra capacity from reductions in rinks and sidewalk plowing, charge their time to the solid waste budget when removing boulevard trees.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Maintenance

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Reduce Concrete Contract

\$ AMOUNT OF BUDGET REDUCTION: \$72,000 ORG CODE: 165404, 165402

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Reduce annual concrete contract from \$144,000 by 50%. We would utilize the remaining funds for emergency fixes. Other repairs would be completed in house, but an overall reduction in the number of repairs would occur.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Slower repair of sidewalk and curb faults. Some faults delayed by a year or more.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Reduction may generate complaints that will necessitate staff time to resolve.

#83

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Maintenance

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Eliminate Island/Curbside Sidewalk Weed Spraying

\$ AMOUNT OF BUDGET REDUCTION: \$15,000 ORG CODE: 165404

CATEGORY:

- ☐ Elimination of Full-Time Staff Position
- ☐ Other Staffing Change (*Hours Reduction, Underfilling Position, etc.*)

- ☐ Facility Closure / Service / Program Elimination
- ☒ Service / Program Reduction
- ☐ Other

Please describe the potential budget reduction:

Eliminate weeds spraying at these locations.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Right of Way may look less attractive.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Reduction may generate complaints that will necessitate staff time to resolve.

#84

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Maintenance

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Cancel R/W Maintenance Contract

\$ AMOUNT OF BUDGET REDUCTION: \$78,000 ORG CODE: 165404

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Contract is primarily mowing in the right of way. Replace contract with reduced level of service by seasonal and full time employees similar to 2020. We did not receive substantial complaints in 2020.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Right of Way may look less attractive.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Reduction may generate complaints that will necessitate staff time to resolve.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Maintenance

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Eliminate Ag-lime, Fertilizer, Herbicides on Some Ballfields

\$ AMOUNT OF BUDGET REDUCTION: \$10,000 ORG CODE: 765704

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Reduced maintenance on small and underused fields.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Small ballfields will be in worse condition.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Reduction may generate complaints that will necessitate staff time to resolve.

#86

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Maintenance

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Eliminate Conference Travel

\$ AMOUNT OF BUDGET REDUCTION: \$13,750 ORG CODE: 765601, 701, 704, 165301, 401

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service /Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

Eliminate out of state travel.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

None

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

We would increase use of web based learning opportunities.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Information Technology DIVISION: _____

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$300,000

SHORT TITLE: Computer Replacements

\$ AMOUNT OF BUDGET REDUCTION: \$55,000 ORG CODE: 740102

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

This will reduce the funding available to complete planned computer replacements. However, we secured CARES Act funding to offset this reduction. We will purchase laptops, monitors, docking stations, and headsets in 2020 and not make those purchase in 2021.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The service impacts to the public are low. It is actually a positive impact though, as it takes advantage of CARES Act funding to offset the budget reduction.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

There is little impact to internal customers.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Information Technology DIVISION: _____

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$300,000

SHORT TITLE: Digital Asset Management

\$ AMOUNT OF BUDGET REDUCTION: \$40,000 ORG CODE: 740102

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

This will reduce the funding available to implement a Digital Asset Management system. The Communications division submitted a request for this system and it was originally estimated to cost \$50,000. However, since the date of the original request staff determined that it would likely be closer to \$75,000 and so that is the amount originally budgeted in 2021. The IT Steering Committee recommended expanding this request to all departments as managing photos, videos, and other image files is not strictly handled by the Communications division. This reduction does not provide for expanding the system to all departments initially, but it is assumed in the future other departments will be able to use the same system. No conversion activities are include in the reduced amount.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The service impacts to the public are low. However, maintaining accurate and easily accessible records in an essential activity for all City departments.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

This reduction does not conform to ITSC's recommendation. It impacts all departments that would have benefited from having a system to help organize photos, videos, and other digital images. There will be a delay in offering this system to employees other than those in the Communications division. Employees in other departments are currently managing these types of files on their own. Some have opted for free-ware such as Shutterfly which is only accessible by a single employee.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Information Technology DIVISION: _____

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$300,000

SHORT TITLE: General Systems Replacement

\$ AMOUNT OF BUDGET REDUCTION: \$135,000 ORG CODE: 740102

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

This will reduce the amount of funding available to complete hardware or software replacements or additions that were not identified before the IT budget was finalized. It also helps cover software maintenance cost increases that were not known before the budget was finalized.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The direct service impact to the public is relatively low. However, by reducing this amount, we risk not being flexible to take advantage of new systems that will help provide enhanced or increased customer service. One recent example is a rental module for Parks & Recreation to be able to offer easy canoe rentals for residents.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

By reducing this line item, we are at risk for not being able to take advantage of new or enhanced systems to help employees be more efficient in a timely manner. We will not be as flexible to respond to mid-year requests. This will reduce our ability to cover software maintenance increases that were unknown prior to the final budget. It will be an adjustment for organization to wait for software and equipment that can have a positive impact on their ability to deliver services. Recent examples include: purchasing a module to more easily redact information required when responding to data requests and replacing digital microfiche equipment (still very much needed as we transfer historical records).

#90

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Information Technology DIVISION: _____

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$300,000

SHORT TITLE: Network Upgrades

\$ AMOUNT OF BUDGET REDUCTION: \$50,000 ORG CODE: 740102

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

This will reduce the funding available to complete planned network equipment upgrades.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The service impacts to the public are relatively low. However, continued reductions in this area could result in IT resources not being available for the public. Examples of technology commonly used by the public are Wi-Fi, credit card payments, and Internet services for large events.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

By reducing funding in this area, there is a risk of equipment being out of date. Stretching more equipment to end of life will require additional maintenance and could result in failures that are costly to mitigate. This is an appropriate strategy in the short term, but will be problematic as we approach 2024. We anticipate more equipment failures and it is much less efficient and more costly to repair rather than replace on a schedule. This will likely result in a budget spike in subsequent years.

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Information Technology DIVISION: _____

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$300,000

SHORT TITLE: IT Strategic Plan Initiatives

\$ AMOUNT OF BUDGET REDUCTION: \$20,000 ORG CODE: 740102

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input checked="" type="radio"/> Service / Program Reduction |
| | <input type="radio"/> Other |

Please describe the potential budget reduction:

This will reduce the funding available to complete IT Strategic Plan initiatives identified in the 5-year plan.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

The service impacts to the public are relatively low. However, continued reductions in this area could result in departments not being appropriately equipped to utilize and take advantage of new technology.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

We risk not having appropriate funding or in-house skills to complete the initiatives that were prioritized in the IT Strategic Plan. We've previously reduced the funding available in 2020 by \$60,000 which reduced the ability to contract for external assistance with a security assessment and training and skills development for department users and IT employees. Continued reduction in this area could result in delays to the development of a new strategic plan as the current plan is scheduled to be completed in 2021.

#92

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Parks and Recreation DIVISION: Creekside

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: _____

SHORT TITLE: Voluntary Creekside Membership

\$ AMOUNT OF BUDGET REDUCTION: \$12,000 ORG CODE: 161301

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Implementing a voluntary annual Creekside membership. The proposed annual fee would be \$24/person. Estimated membership of 500-1000 for the first year with an annual revenue of \$12,000-\$24,000. Creekside's membership fee would be on the higher end. Compared to area senior center memberships that range from \$0 - \$20 annually in 2020. The membership would not be required to participate in Creekside programs. The benefits of having membership would be supporting Creekside, priority program registration (advanced registration will be required for all senior programs moving forward) and a member gift such as a coffee mug. Membership is estimated to be lower in 2021 due to COVID and the uncertainty of when senior programming will resume

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Those that do not purchase the Creekside membership will have to wait until after the priority time period to register for program and could miss out on participating in programs. The cost will be a barrier for some Creekside participants. Although, the membership would not be required it gives priority to those that can afford the membership.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Increase in staff time associated with the administrative tasks of creating and implementing a new membership.

#93

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Administration DIVISION: City Clerk - Motor Vehicle

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: _____

SHORT TITLE: potential financial contribution from Hennepin County to keep MV office open

\$ AMOUNT OF BUDGET REDUCTION: unknown ORG CODE: 620407

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

If the Bloomington Motor Vehicle office were to close, it is expected that the demand for service at Hennepin County offices would go up -- possibly in excess of what the County offices can accommodate. Therefore, it has been suggested that Hennepin County may have an interest in having the Bloomington office remain open and might be willing to negotiate a financial contribution to help make that happen.

The City Manager is reaching out to County representatives regarding this issue, but no further information is available at this time.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

#94

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Community Services DIVISION: Public Health
TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$250,000

SHORT TITLE: Negotiate contribution from Hennepin County for Bloomington Public Health

\$ AMOUNT OF BUDGET REDUCTION: Unknown (see below) ORG CODE: _____

CATEGORY:

- | | |
|---|---|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service /Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

This proposal would require greater study and investigation across the City by various departments including Public Health, Legal and Finance. Minnesota Statutes Section 145A.131, subdivision 2(d), provides a tax exemption for cities that supply community health services. The City of Bloomington and Hennepin County are each authorized to levy a tax to support the provision of community health services under Minnesota Statutes Section 145A.08, subdivision 3. The City has approached the County about relief from double taxation for community health services starting in 2018, but has been rebuffed at every request.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

Bloomington is a community health board (CHB), and as such, provides work that every CHB in the state is required to do (as mandated by Minnesota Statutes Section 145A.) Both the City and County maintain infrastructures, systems and staff to provide public health work that is supported by property tax levies. All of the levy-supported work in Bloomington is also performed by Hennepin in the rest of the county, outside of Minneapolis, Bloomington, Edina and Richfield. Minneapolis does contract with Hennepin for some public health services, but it also provides a substantial amount of public health services on its own, like Bloomington.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

#95

CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

Return to Budget Manager Kari Carlson no later than noon on Tuesday, September 8, 2020.

DEPARTMENT: Public Works DIVISION: Maintenance

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: \$700,000

SHORT TITLE: Utilize Volunteers for park maintenance work

\$ AMOUNT OF BUDGET REDUCTION: Unknown -- Likely small ORG CODE: _____

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Solicit volunteers to perform park maintenance activities otherwise done by paid employees or contractors. To realize savings, we would need to reduce personnel expenses (salary or seasonal pay) or reduce contractual maintenance. To do this, we would need to rely on volunteers to be available and able to perform such tasks -- which may not be reasonable.

Savings may be offset by additional costs associated with soliciting, organizing and managing volunteers. It will likely be necessary for volunteers to sign waiver forms to limit, to the extent possible, liability issues related to workers compensation, accidents, damage to property etc.

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

If a sufficient number of dedicated volunteers were obtained, this may result in some cost savings with little to no reduction in services. If the number or dedication of volunteers were lacking, we would see a reduction in areas where we relied on volunteer help that did not materialize. Generally, service areas where volunteers could help would not require specialized skills or present significant liability issues. Liability concerns may limit the use of power or heavy equipment or limit work in ROWs, confined spaces, shop areas or other areas with significant safety concerns. With this in mind, the following tasks/activities may be conducive to volunteers: Litter control in parks, gardening/landscaping activities (with small equipment only), tree trimming/removal (no chainsaw or chipper work), painting/minor repairs etc.

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

Extra supervision would be needed to help volunteers to be productive since they would likely not be familiar with City procedures and resources. In addition, administrative effort would be needed to solicit, organize, train and manage volunteer help. Many organizations have found a need to add staff to perform these functions.

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CITY OF BLOOMINGTON 2021 OPERATING BUDGET
POTENTIAL BUDGET REDUCTION WORKSHEET

DEPARTMENT: Legal DIVISION: Criminal Division

TOTAL BUDGET REDUCTION TARGET FOR DEPARTMENT: _____

SHORT TITLE: Analyze misdemeanor prosecution costs to determine whether outsourcing is viable

\$ AMOUNT OF BUDGET REDUCTION: unknown ORG CODE: 125101

CATEGORY:

- | | |
|---|--|
| <input type="radio"/> Elimination of Full-Time Staff Position | <input type="radio"/> Facility Closure / Service / Program Elimination |
| <input type="radio"/> Other Staffing Change (<i>Hours Reduction, Underfilling Position, etc.</i>) | <input type="radio"/> Service / Program Reduction |
| | <input checked="" type="radio"/> Other |

Please describe the potential budget reduction:

Analyze the costs of using outside counsel to provide prosecution services to the City of Bloomington instead of the current in-house counsel

See Exhibit A of memo

Please describe the likely service impact to the public (external customers) if this budget reduction were implemented:

See memo

Please describe the likely service impact to the organization (internal customers) if this budget reduction were implemented:

see memo



#96 p.2

DATE: September 25, 2020

TO: Co-Chairs and Members of the Community Budget Advisory Committee

CC: James Verbrugge, City Manager
Lori Economy-Scholler, Chief Financial Officer
Kari Carlson, Budget Manager

FROM: Melissa Manderschied, City Attorney *MJM*

RE: Response to "analyze misdemeanor prosecution costs to determine whether outsourcing is viable"

At the September 16, 2020, CBAC meeting, members discussed potential ideas to address the current and future budget challenges presented by the COVID-19 global health pandemic. Among them was to analyze the costs of using outside counsel to provide prosecution services to the City of Bloomington instead of the current in-house counsel.

To state it candidly, if the City sought a request for proposals for outside prosecution services the responses would most likely be less than the current cost of providing the same services in-house because (a) the current in-house personnel costs are public data and (b) no firm would submit a proposal for more than the current costs. If a firm couldn't submit a proposal for less than the current costs, it wouldn't submit a proposal. However, the only way to know how much outside prosecution services would be is to seek a request for proposals.

Predicting actual amounts is quite complex because Bloomington is relatively unique even among its peer cities. The City of Bloomington has the greatest number of cases heard by a judge of all the suburban jurisdictions in Hennepin County. Bloomington is the largest in population in Hennepin County, has the most visited tourist attraction in Minnesota within its jurisdictional boundaries, and has one of the busiest transit stations in the system.

Annual court statistics may be a helpful consideration. Bloomington's in-house criminal division opens around 4000 new cases per year.¹ Not all opened cases are heard by a judge, and cases are not always resolved within the same calendar year as the offense date. The amount of prosecutorial

¹ Opening a case means that the City's criminal division created a case file for each, reviewed the facts of each to determine proper processing, and determined whether charging was appropriate and at what level, then represented the City on those gross misdemeanors, misdemeanors, and petty misdemeanors, as well as those cases that the County declined to prosecute as a felony.

and support staff work required for a specific case depends on many factors, especially the type of offense. For example, traffic cases are typically straightforward and do not involve victims. By comparison, domestic cases nearly always involve a victim(s) and are much more complex. Criminal offenses include disorderly conduct and thefts like shoplifting that often involve a victim that is a corporation/business. Reviewing video evidence, such as corporate security cameras and body worn cameras, is helpful to resolving cases but also increases preparation time and the discovery process. Bloomington and Brooklyn Park officers wear body worn cameras. Edina officers do not wear cameras. Three examples are provided below.

City	Filings Heard by Judge (2019) ²	Budget/Contract	By Offense
Bloomington	2790	\$849,581.47 ³	Domestics: 113 DWI: 207 Criminal: 1685 Traffic: 782 Parking: 3
Brooklyn Park	1512	\$380,000	Domestics: 166 DWI: 64 Criminal: 776 Traffic: 497 Parking: 9
Edina	2038	\$252,949 ⁴	Domestics: 44 DWI: 272 Criminal: 253 Traffic: 1469 Parking: 0

Cost is a part of the analysis. Having in-house prosecution services adds additional value to the client and stakeholders. As to the Police Department, officers call the prosecutors from the scene at all hours to ask questions and seek procedural clarifications, such as whether a warrant is required, should someone be released from custody, and what to do after being stuck with a needle. Detectives regularly brainstorm ideas and test hypotheticals with our prosecutors. The Police Department regularly meets with both prosecutors and civil attorneys to prepare for large events, such as protests and demonstrations, to problem solve and identify potential legal issues before they arise. In-house prosecutors are also available to other City departments as well. For example, prosecutors participate in ongoing multi-department ad hoc and standing committee problem solving, for example addressing “problem properties.”

As to the City as an organization, in-house prosecutors have an extra incentive to be proactive and forward-thinking about potential legal issues. In-house prosecutors can more cost-effectively provide trainings for staff and that training typically reduces the City’s overall risk exposure. In-house prosecutors and support staff bring their knowledge and experiences to assist in furthering

² Minnesota Judicial Branch, Fourth Judicial District: 2019 Suburban Statistical Overview.

³ See Exhibit A.

⁴ Blended 2019/2020.

city-wide concerns, such as racial equity. In-house prosecutors can more cost-effectively undertake appellate work on behalf of the City/State that is valuable to all cities by clarifying vague laws and unclear procedures. Finally, in-house prosecutors can more cost-effectively represent the City with our justice partners. For example, the City's current prosecutors are representatives of the City of Bloomington on various justice partner committees, including Mental Health Court, Suburban Prosecutors Association, DWI Task Force, Domestic Fatality Review Board, and the Criminal Law bar section of the Minnesota State Bar Association.

These efforts, analysis, and program support benefit individual City departments, the City as an organization, and the public as a whole. In-house prosecutors "specialize" in the challenges and opportunities that are unique to their City and are wholly invested in the success and reputation of the City. In-house staff provide this value without any additional hourly charges.

In addition to value discussed above, an analysis of the costs of in-house criminal prosecution should also consider prosecution "outcomes" in form of fines and costs. For example, the Fourth Judicial District 2019 Suburban Statistical Overview shows that Bloomington had fines of \$398,966.60 imposed in 2019 on our Office's cases (with \$345,471.49 collected) and costs of prosecution of \$176,280.00 imposed on our Office's cases in 2019 (with \$170,023.00 collected). This totals \$575,246.60 imposed (with \$515,494.49 collected).

As suggested by a CBAC member, the City's current in-house prosecutors could offer to provide prosecution services to additional jurisdictions. This would likely be most cost-effective for those jurisdictions whose hearings are also in downtown Minneapolis. Since the City's prosecutors are already downtown many days of the week, it may be possible to also cover additional cities' court calendars. This isn't without precedent. The City of Coon Rapids' in-house prosecutors provide prosecution services to the City of Fridley. Fridley pays Coon Rapids \$300,000+ annually for those services (approximately 950-1000 cases/year). Similarly and recently, the City of Morehead decided to end its practice of using outside prosecution counsel and now is building its own in-house prosecution division within the City.

Predicting costs and describing value is complex. In-house prosecutors and support staff have a deep and broad understanding of the City and therefore offer first-rate legal services. In-house prosecutors are fully focused on the City and as such are always available and accessible to provide counsel and trainings and to participate in City programs and efforts without any additional charges. Using in-house prosecution services provides greater control over how cases are prosecuted and allows for greater coordination cross departmentally in a cost-effective way to resolve longer term challenges. An analysis of outsourcing prosecution services is not a pure cost only analysis. The value of in-house prosecution services should also be considered.

Exhibit A
2020 Criminal Division Personnel

Position	Salary + Benefits	Notes
Prosecutors	\$633,774.27	4 staff prosecutors 1 manager/prosecutor
Support Staff	\$215,807.20	1 paralegal 1 legal administrative assistant 1 office assistant (part time)
Total	\$849,581.47	

The costs reflected above are further explained below:

- Crime Victim Liaison is also a staff member of the criminal division, but not listed above because the position is grant funded with the City's match funded with DWI forfeiture funds. Internal service charges are billed back to the grant to the extent permitted.
- A part time Office Assistant started in March 2020. She typically works 25 hours or less per week. Her salary and benefits (estimated) are reflected in the data above. The position also serves both the civil and criminal divisions of the legal department at this time.
- "Benefits" costs listed above do not reflect costs paid by the city, such as licensure and related license related training costs, and internal service charges, such as IT charges.
- One union contract has not settled for 2020; calculations above are based on 2019 contract rates.
- There are support staff positions not reflected in the costs above as these positions are vacant and have been held open in 2020, which has been temporarily manageable due to COVID-19. These open positions in 2021 are described in the Legal department's budget reduction proposal titled "position adjustments."