



# Memorandum

To: Members of the City of Bloomington Common Council  
From: Pete Giordano, Director, Community and Family Resources Department  
Date: July 14, 2010

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This memo accompanies the Community and Family Resources Department's 2011 budget request. This year's budget request again utilizes the 'zero based budgeting' concept in an effort to submit a budget request based on a careful consideration of the funds actually needed to support departmental activities and goals outlined in the Strategic Plan. This year's budget request also reflects the City-wide effort to be cautious in our spending in a time of budgetary uncertainty. Below I provide a short overview of the work we hope to accomplish in 2011, our program areas, reference how the CFRD budget request reflects the City's strategic plan, and present the highlights of our 2011 budget request.

In 2011, the Community and Family Resources Department will work to build Bloomington into the sustainable, prosperous community we want for the future. In CFRD this will be done by helping to strengthen the social safety net including emergency shelter services and expanding access to healthcare, addressing diversity and human rights issues, promoting civic engagement and volunteerism, and making the community more accessible for those with disabilities. We work collaboratively with many segments of the community to build community capacity to collectively address these issues that are critical to the long-term development of Bloomington.

The budget request is developed with a view toward addressing the 4Cs that guide the City's effort to serve the Bloomington community. Our work is focused primarily in the areas of Community Collaboration, Community Condition and Community Character. We join forces with community groups such as County government, local nonprofits, businesses and educational institutions as well as other City departments to address a broad range of issues that impact the human condition as well as enhance and celebrate what is special about Bloomington.

We achieve this by developing and maintaining relationships with key partners in the city to seek new collaborative opportunities. The department provides programs, amenities and services that result in a safe, civil and healthy community with many opportunities for civic engagement and volunteerism. By addressing community-related issues and partnering strategically with effective community organizations, CFRD is able to contribute to the City's broad-based and comprehensive effort to improve the quality of life for all residents.

## **Program Areas**

City of Bloomington Volunteer Network - the CBN - collaborates with individuals, nonprofit organizations, businesses, communities of faith, Indiana University and Ivy Tech State College to create a network of volunteers to address community issues, promote volunteerism and build on community assets.

Healthcare Projects - The Healthcare Projects area assesses and addresses healthcare needs in the community. The Healthcare Projects Coordinator partners with community agencies and organizations to address access to healthcare in the community, community wellness and screenings, and children's health issues.

Safe and Civil City Program - The Safe and Civil Program is an innovative program that promotes safety and civility in the Bloomington and Monroe County community. The Safe and Civil City Program collaborates with social service, community and law enforcement agencies as well as citizen groups, Indiana University and other City departments to address diversity, civic engagement and civility issues. This program area also includes our Latino Outreach Services.

Special Projects/Commissions – This program provides staff support to the Council for Community Accessibility, Commission on Status of Women, Commission on the Status of Black Males and the Dr. Martin Luther King Jr. Birthday Celebration Commission. All of these commissions deal with human rights and equality issues.

## **Values and Goals**

The CFRD budget request is grounded in the City's Strategic Plan and is intended to reflect the Values and Goals listed below:

### **Values**

- Uncompromising customer service in the delivery of City services.
- A strong sense of community connection.
- Community diversity as a source of strength.

### Service Goals

- Recognize the value of Bloomington's unique character and act to preserve, enhance, and promote it.
- Position Bloomington as a premiere destination for residents and visitors of all ages, cultures, races, and sexual orientations.
- Be a safe and civil city where residents can live with peace of mind.
- Ensure an open, approachable and interactive government where citizens are part of the decision making process.
- Inspire, equip, and mobilize people to take action through civic engagement, public involvement, and volunteerism.
- Exemplify collaboration by forging mutually productive relationships that maximize innovation, resources, talents and dollars.

### Legal Budget

The 2011 CFRD Legal Budget request is outlined below. I also address how our budget reflects the City's effort to be fiscally prudent while striving to maintain our same level of service to the community.

The total CFRD budget request for 2011 in total is \$712,331, which represents an increase of \$15,225 or 2.18%. This increase is a reflection our effort to support new and ongoing programming for 2011. Specific changes in budget categories and line items are outlined below.

### Line Item Increases

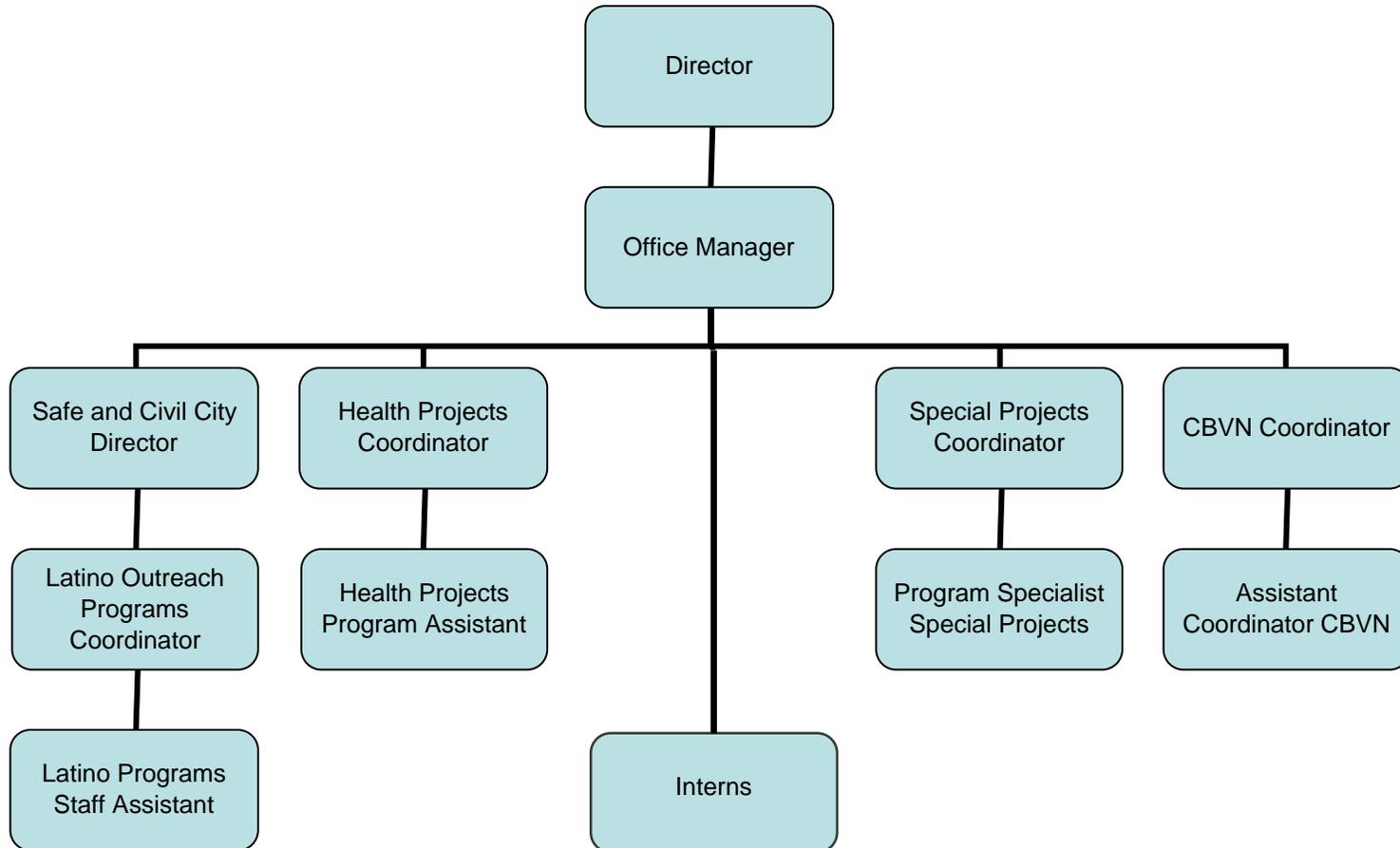
Category 2 - Supplies: This year we are requesting a total of \$8,723 in this category. Funding is requested in Office Supplies in the amount of \$3,832 and in Other Supplies in the amount of \$4,891. This request is an increase of \$500 in Supplies and an increase of \$500 in line Other Supplies. The increases in these budget lines will help us better manage our supply needs in 2011.

Category 3 - Other Services and Charges: We are requesting a total of \$29,335 in Category 3, which is an increase of \$2000. This small increase is to address new programs such as the Commission on Aging and also to provide better support for some ongoing efforts such as the Sister Cities program. We have also redistributed some of the amounts in various line items to better reflect spending patterns anticipated for 2011.

## **Closing**

In closing the relatively small increases in our Category 2 and 3 requests will help us to continue our services to the community with an adequate level of budgetary support. Since the majority of what we do is labor intensive, but not necessarily cost intensive, these small increase in our request will allow us to continue our programming without having a major budgetary impact. I hope the Council will favorably consider our request.

# COMMUNITY & FAMILY RESOURCES



Department: Community and Family Resources		2009	2009	2010	2011	\$	%
Fund: General (101-09-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>			<b>FTE:</b>	<b>10.000</b>	<b>10.000</b>		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	491,292	477,888	485,756	485,638	-118	(0.02%)	
1120 Salaries & Wages - Temporary	13,000	24,043	15,600	15,600			
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	37,431	37,767	38,354	38,345	-9	(0.02%)	
1220 PERF	51,201	51,953	53,433	54,634	1,201	2.25%	
1230 Health Insurance	64,250	64,250	64,250	64,900	650	1.01%	
1240 Unemployment Compensation	4,635	4,635	4,635	4,635			
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	1,590	1,590		2,270	2,270		
<b>TOTAL - CATEGORY 1:</b>	<b>663,399</b>	<b>662,126</b>	<b>662,027</b>	<b>666,021</b>	<b>3,994</b>	<b>0.60%</b>	
<b>2 SUPPLIES</b>							
21 Office Supplies							
2110 Office Supplies	3,832	5,756	3,332	3,832	500	15.01%	
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies	7,777	5,226	4,391	4,891	500	11.39%	
2430 Uniforms and Tools							
<b>TOTAL - CATEGORY 2:</b>	<b>11,609</b>	<b>10,983</b>	<b>7,723</b>	<b>8,723</b>	<b>1,000</b>	<b>12.95%</b>	
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	1,500	266	1,250	750	-500	(40.00%)	
3170 Mgt. Fees, Consultants & Workshops	2,970	170	2,030	4,000	1,970	97.04%	
32 Communication & Transportation							
3210 Telephone	125	151	125	125			
3220 Postage		34					
3230 Travel	1,500	655	600	600			
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	7,000	3,065	5,000	4,500	-500	(10.00%)	
3320 Advertising							

<b>Department:</b> Community and Family Resources		<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$</b>	<b>%</b>
<b>Fund:</b> General (101-09-00000-5)		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	2,500	2,700	2,500	2,500		
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	600	739	600	2,000	1,400	233.33%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	3,750	10,291	3,750	4,200	450	12.00%
	3950 Landfill Fees						
	3960 Grants	15,000	7,425	8,500	7,750	-750	(8.82%)
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,500	4,218	3,000	3,380	380	12.67%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>38,445</b>	<b>29,714</b>	<b>27,355</b>	<b>29,805</b>	<b>2,450</b>	<b>8.96%</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>							
<b>TOTAL - ALL CATEGORIES:</b>		<b>713,453</b>	<b>702,823</b>	<b>697,105</b>	<b>704,549</b>	<b>7,444</b>	<b>1.07%</b>