



Memorandum

To: Members of the City of Bloomington Common Council
From: Daniel Grundmann, Director, Human Resources Department
Date: July 14, 2010

The Human Resources Department (Employee Services) respectfully seeks your approval for the 2011 budget as we continue to focus on practices related to sustainability and redefining prosperity, and we are working to enhance those efforts in 2011. Among current practices:

We are working on policies that will continue to make our health care as affordable as possible. The City has maintained a more traditional health plan that does not focus on shifting costs to our employees.

- We have maintained a relatively low deductible (\$250 in-network).
- Benefits for seasonal employees.
- We offer exceptional mental health benefits unlike other plans.
- Our co-pay structure encourages primary, preventative care.
- Our dental plan makes dental wellness a top priority and is unlike any other plan of which we are aware.
- Our plan includes a \$500 wellness allowance.
- In 2010 we implemented a \$200 allowance for fitness facility memberships.
- In 2010 we instituted a healthy snack cart in our two primary facilities, in which we offer fresh fruit from the local food coop to our employees.
- Our health plan includes coverage for nontraditional wellness providers including massage, acupuncture, and chiropractic.
- Our health plan uses a local vendor network and third party administrator.

Our department also focuses heavily on enhancing local employment opportunities for those who are most at risk in employment. Our extensive work in employing people with disabilities exemplifies this effort.

- We have placed numerous (15) employees in our own organization since the inception of the program.
- We serve as lead business on Diversity Works, working to improve employment opportunities for people in our community with disabilities.
- We have spoken at numerous conferences (local, state, and national) promoting the hiring of people with disabilities in other communities.

- We have an internship program specifically designed to place underrepresented students in internship opportunities.

Our Department values work/life balance for our employees by focusing on policies that promote balance including:

- Paid time off that allows for positive balance.
- Flexibility in time off use and work time arrangements.
- Generous application of family leave policies.
- The Be Active Bloomington campaign.

Our department is working to enhance the effectiveness of our own City government:

- With our leadership role in the implementation of a new HRIS/ERP software system.
- With a potential move to a central time keeping system. **New for 2011**

Our Department encourages alternative transportation for our employees:

- With our free Transit ridership benefit for City employees.
- With a proposed bicycle commuter benefit encouraging employees to ride to work as their primary mode of transportation. **New to budget for 2011**

Human Resources took a zero-based approach to budgeting for 2011, and we used the City's strategic plan as our conceptual guide to activities for 2011. It is the City's mission to provide high quality programs and services that enhance the unique and individual character of Bloomington. We strive constantly to improve the quality of life for our community by achieving the highest standards of integrity and maximizing the use of City funds and resources.

As an organization we continue to emphasize our commitment to community commerce, collaboration, condition and character. Our staff works collaboratively with external businesses and agencies and, as an internally focused department, Human Resources is a partner to every City division. We support the entire organization through the following program areas:

Staffing and Workforce Maintenance includes recruitment, selection, orientation, employment and post-employment activities. Process management, diversity initiatives, record keeping and quality assurance are characteristic of this area.

Personnel Policy includes the development, interpretation and application of workplace guidelines and procedures. This includes policy revision and interpretation for employees and managers. Research, analysis, knowledge and application of employment law, communication, collaboration and judgment are characteristics of policy development and implementation.

Employee Relations includes management coaching, employee consultation, labor relations, employee communication and grievance procedures. Mediation,

assessment and negotiations are characteristics of this process, which relies heavily on judgment, relationship building and rapport.

Compensation & Benefits includes research, policy development, strategic vision, implementation, analysis, trending, financial forecasting and employee communications.

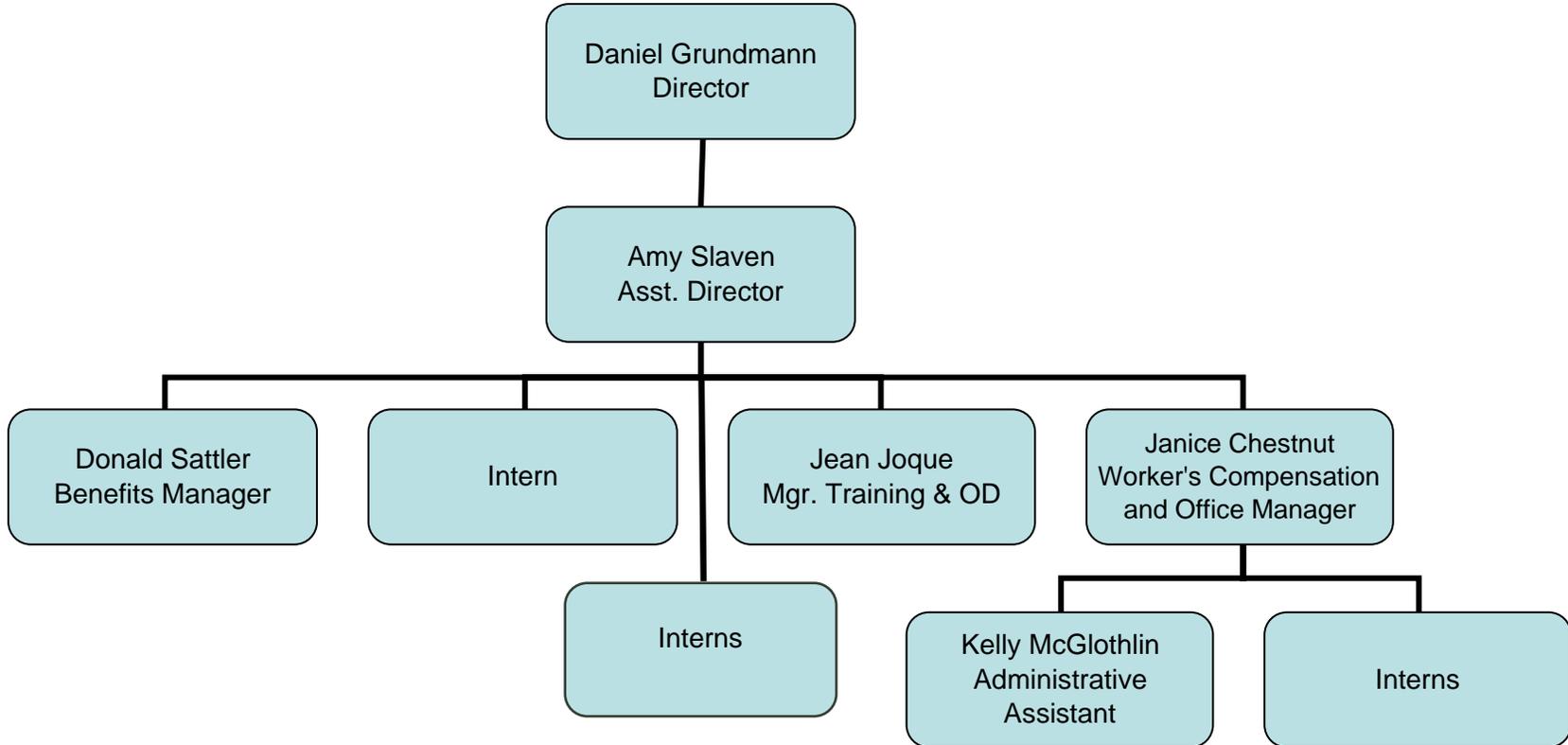
Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area includes employee and supervisory training, performance evaluation, and work flow process analysis and improvement.

Community Collaboration is the active participation and development of community-wide Human Resource related initiatives. This program area consists of committee involvement, community partnerships and board participation. Thorough knowledge of human resources, benefits, communication and judgment are characteristics of this process, which is geared toward improving community condition.

In addition to our commitment to the aforementioned, our primary goals for 2011 involve process improvements linked to the implementation of a new Human Resources Information System (HRIS) as a component of the ERP conversion, and further promoting wellness components of our health plan.

Based on changes in needs for 2011, trend analysis, and forecasting given the zero-based approach we are requesting increases to budget lines and 316 (Instruction) and 399 (Other Services); and reductions in 323 (Travel), and 242 (Other Supplies) resulting in a 6% increase in categories 2-4 from the 2010 request.

EMPLOYEE SERVICES



Department: EMPLOYEE SERVICES	2009	2009	2010	2011	\$	%
Fund: GENERAL (101-12-000-5)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES			FTE: 5.500	5.500		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	280,290	283,882	294,548	294,205	-343	(0.12%)
1120 Salaries & Wages - Temporary	26,400	21,623	26,400	26,400		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	24,150	22,243	24,553	24,526	-26	(0.11%)
1220 PERF	31,099	31,766	32,400	33,098	698	2.15%
1230 Health Insurance	38,550	38,550	38,550	38,940	390	1.01%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	954	954		1,362	1,362	
TOTAL - CATEGORY 1:	401,443	399,018	416,451	418,532	2,081	0.50%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,500	2,393	2,500	2,500		
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	11,800	2,284	9,855	7,180	-2,675	(27.14%)
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	14,300	4,677	12,355	9,680	-2,675	(21.65%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	4,955	4,553	2,505	4,665	2,160	86.23%
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	896	679	896	896		
3220 Postage	99		99	99		
3230 Travel	4,861	2,475	3,101	2,922	-179	(5.77%)
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	3,400	2,941	1,500	1,500		
3320 Advertising	7,750	2,817	7,750	7,750		

Department: EMPLOYEE SERVICES		2009	2009	2010	2011	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
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						
	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	2,400	1,639	2,400	2,400		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,500	2,500	2,500	2,800	300	12.00%
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	12,880	13,204	12,960	16,200	3,240	25.00%
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	39,741	30,808	33,711	39,232	5,521	16.38%
4	CAPITAL OUTLAYS						
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						
	TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:		455,484	434,503	462,517	467,444	4,927	1.07%