



# Memorandum

To: Members of the City of Bloomington Common Council  
From: Maria Heslin, Deputy Mayor  
Date: July 14, 2010

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This memo accompanies the proposed 2011 budget for the Office of the Mayor (OOTM).

## **A Strategic, Sustainable City**

The Office of the Mayor continues to place a high priority on strategic, sustainable practices not only at a department level, but enterprise-wide. As the executive office of the organization, we are continually directing focus toward sustainability, cost-savings and efficiency, linking our goals for the organization and the community to the budgeting process to ensure effective implementation.

These efforts include:

- Leading analysis of the Redefining Prosperity report to identify the feasibility and impact of the report's recommendations on City operations, with the goal of implementing appropriate initiatives.
- Working with the City's Sustainability Coordinator and Department Heads to analyze how best to reduce printing and energy consumption, increase recycling and sustainable practices, and work toward becoming a model of sustainability.
- Launching Team Process, which consists of several subcommittees tasked with finding efficiencies in office supply usage and purchasing, utility consumption, and recycling at City facilities. The Team is currently exploring ways to enhance internal communications to better utilize staff time and have better informed and engaged employees.
- Issuing a Green Policies memo organization-wide, setting forth policies on idling, the purchase of disposable water bottles, use of energy star products, and energy consumption as it relates to lights, computer monitors and personal electronic devices.
- Spearheading development of Be Active Bloomington, an employee wellness campaign designed to provide staff with information and resources for developing and sustaining an active, healthy lifestyle.

The Office of the Mayor looks forward to identifying further ways of saving money and using fewer resources in 2011 to attain our goals of managing a strong, sustainable City organization. To this end we will:

- Continue to identify possible efficiencies that can be researched, implemented and monitored by Team Process subcommittees.
- Work closely with the Economic and Sustainable Development (ESD) Department to infuse the spirit and practical benefits of sustainability into all City operations and to remain on the cutting edge of new ideas.
- Work with ESD and our community partners such as Downtown Bloomington Inc., the Convention & Visitors Bureau and Indiana University Athletics to strengthen regional tourism.
- Enhance the Everybody's Bloomington web site as an effective tool for promoting sustainable job creation in Bloomington.
- Work with ESD to develop a strategic plan for the use of Grants funding for sustainable-business purposes.
- Support and help facilitate implementation of Team Process's approach to group purchasing of office supplies, including buying local and green.
- Support the efforts of all departments in their pursuit of sustainable practices and share information about these efforts organization-wide so others may have the opportunity to implement similar measures.

### **Furthering the City Mission**

The underlying mission of the City of Bloomington is to enhance our community's quality of life by strengthening the "4Cs," the Strategic Initiatives we refer to as Community Commerce, Condition, Collaboration and Character. The Office of the Mayor staff provides organizational leadership and direction by working with every City department to fulfill the City's mission and enrich each of these Strategic Initiatives.

With input and support from every City department, this year OOTM has spearheaded:

- ongoing strategic planning;
- project management processes; and
- a modified zero-based budgeting process guided by strategic and sustainable principles.

This has resulted in:

- a collaborative approach to identifying top priorities;
- a singular vision for an organization-wide direction to governance;
- creative avenues for departments and staff to work together to further the 4Cs;

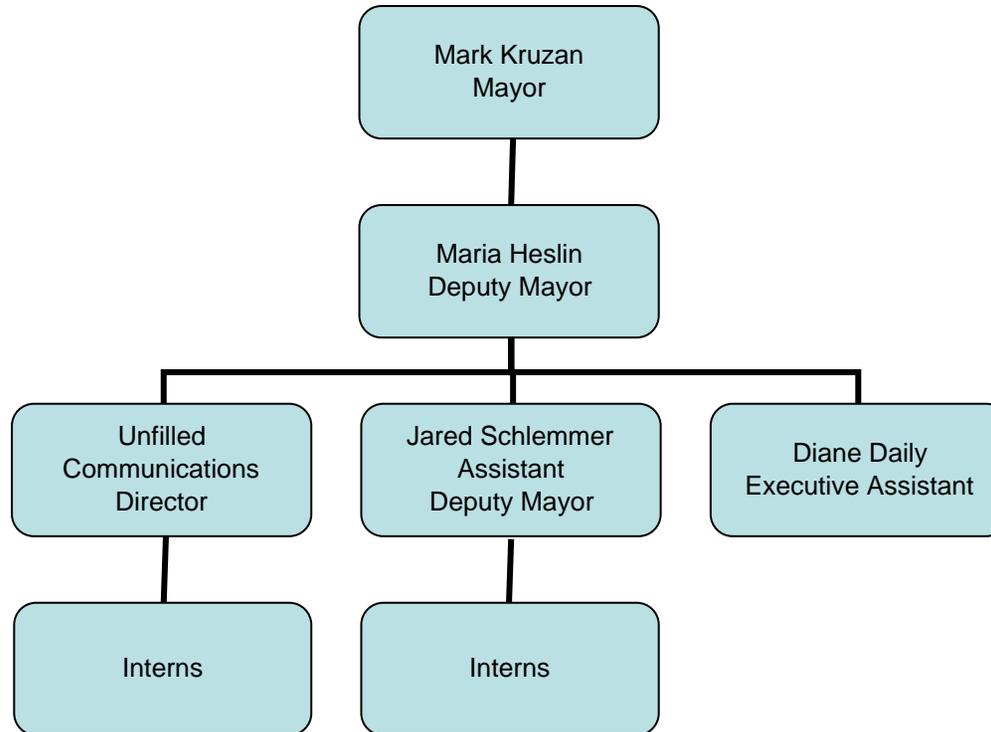
### **Priorities for 2011**

Approval of our budget request will enable us to continue providing guidance to and working closely with the exceptional department heads and staff that constitute the City of Bloomington organization. We will continue working as a team to make Bloomington an even better community, strengthened by a diversified, vibrant economy and committed to furthering sustainable development, arts and culture, infrastructure, public safety, trails, health and recreational opportunities, civic engagement, animal welfare and effective City governance.

In addition to the sustainable initiatives outlined above, the primary initiatives for OOTM in 2011 will be enhancing Everybody's Bloomington, a business attraction and city branding campaign that will utilize regional marketing strategies to promote and enhance Bloomington's visibility as a premiere place to live, work, play and visit.

Additionally, the Office of the Mayor works with City department heads in coordinating messaging regarding City programs and services in an effort to ensure the community is informed of everything our organization has to offer. The department will continue to look for low-cost and effective ways of delivering information to the community, including continued and increased use of social media and video. Sharing information and active engagement with the community are essential components to good governance.

# OFFICE OF THE MAYOR



Department: OFFICE OF THE MAYOR		2009	2009	2010	2011	\$	%
Fund: GENERAL (101-11-00000-5)		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>5.00</b>	<b>5.00</b>		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	295,989	293,768	303,692	316,296	12,604	4.15%
1120	Salaries & Wages - Temporary	10,008	8,885	10,008	10,008		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	23,141	23,700	23,998	24,962	964	4.02%
1220	PERF	31,443	33,825	33,406	35,584	2,177	6.52%
1230	Health Insurance	30,197	30,197	30,197	32,450	2,253	7.46%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	747	747		1,135	1,135	
<b>TOTAL - CATEGORY 1:</b>		391,525	391,121	401,302	420,435	19,133	4.77%
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	2,210	1,412	1,350	1,350		
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	3,250	2,980	3,000	3,000		
2430	Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>		5,460	4,392	4,350	4,350		
<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						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	130	97	130	130		
3220	Postage	200	103	1,000	1,000		
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,300	1,236	2,500	2,500		
3320	Advertising	6,250	4,799	6,250	6,250		

<b>Department: OFFICE OF THE MAYOR</b>		<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$</b>	<b>%</b>
<b>Fund: GENERAL (101-11-00000-5)</b>		<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	900	900				
	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	700	2,226	1,700	1,150	-550	(32.35%)
	3920 Laundry & Other Sanitation Serv.		104				
	3940 Temporary Contractual Employment	2,500	1,250	1,250	1,400	150	12.00%
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,250	2,202	2,000	2,000		
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		16,230	12,916	14,830	14,430	-400	(2.70%)
<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>		413,215	408,429	420,482	439,215	18,733	4.46%