



Memorandum

To: Members of the City of Bloomington Common Council
From: Pete Giordano, Director, Community and Family Resources Department
Date: July 20, 2009

This memo accompanies the Community and Family Resources Department's 2010 budget request. As with last year, this year's budget request 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 for 2009-2010. 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 our program areas, reference how the CFRD budget request reflects the strategic planning process, cites our efforts to be fiscally responsible, and present the highlights of our 2010 budget request.

The budget request is developed with a view toward addressing the 4C's 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 CBNV collaborates with individuals, nonprofit organizations, and 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 2010 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 2010 in total is \$697,105, which represents a decrease of \$1,348. This decrease a reflection of the cost reducing efforts we are making in this year's budget to bring our expenditures in line with our anticipated revenues. 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 \$7,723 in this category. Funding is requested in Office Supplies in the amount of \$3,332 and in Other Supplies in the amount of \$4,391. This request is a decrease of \$500 in Supplies and a decrease of \$3,386 in line Other Supplies. While these reductions will require us to be more cost conscious in our operations, we do not anticipate this will cause us to reduce our service to the community or have a significant impact on our ability to achieve our goals.

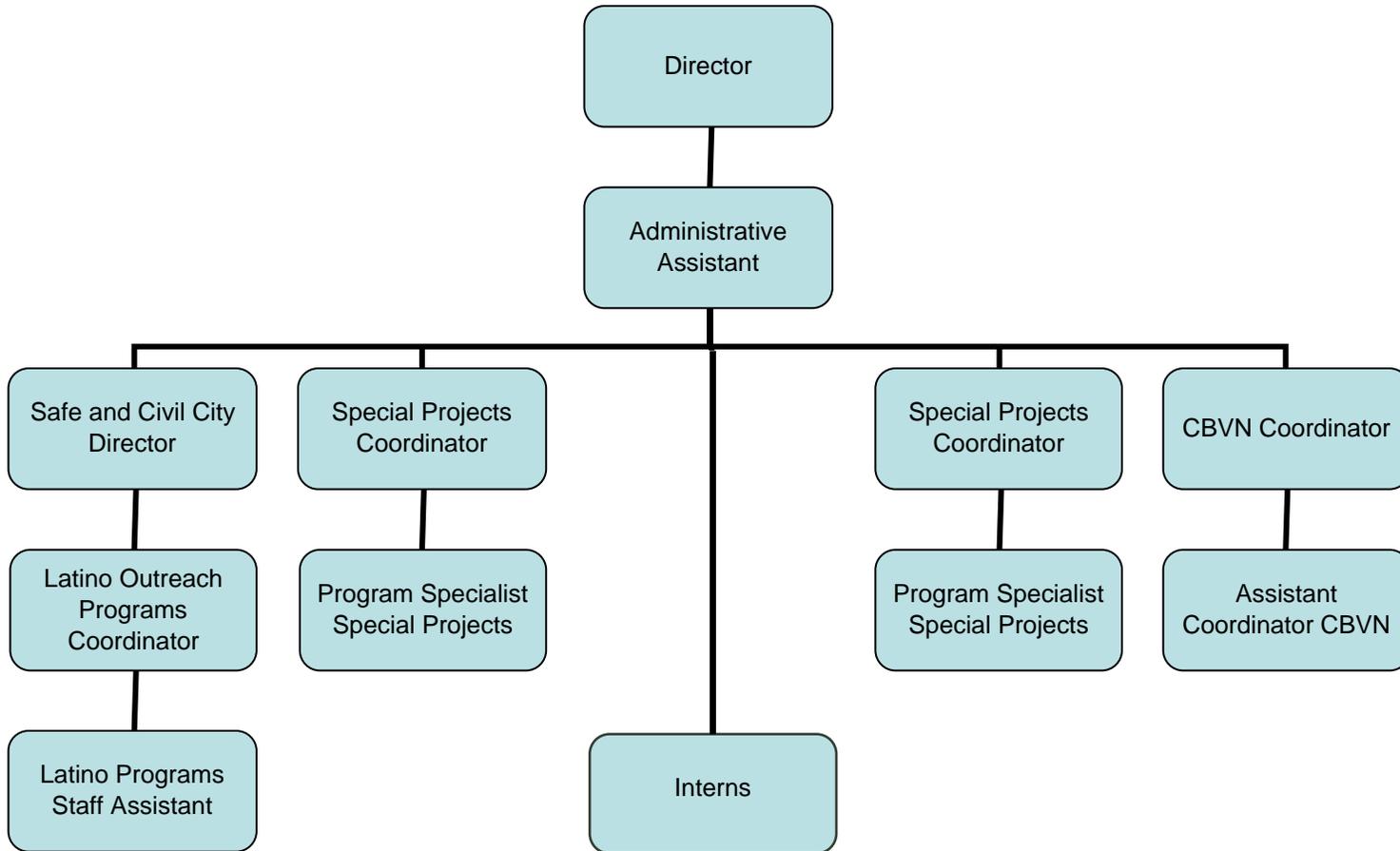
Category 3 - Other Services and Charges: We are requesting a total of \$27,335 in Category 3, which is a decrease of \$11,090. This total request in Category 3 is an aggregation of lower requests in a number of line items and a process largely of making small reductions in many areas and projects rather than the elimination of any major efforts. We feel this is a more effective approach to reducing the expenditures in our department and still being able to provide the same contribution to the community.

Closing

In closing I want to address how we intend to reduce our expenditures while at the same time not having a significant impact on our services. First, the vast majority of what we do is labor intensive, but not necessarily cost intensive. We can continue to work on the same projects and in the same collaborations on community events with respect to providing staff assistance while reducing the amount of financial resources we put into the project or event. We will attempt to be creative and compensate for less of a financial component by contributing greater staff effort and involvement.

Second, we participate in a large number of efforts, but each individual project or event tends not to be cost heavy. We can continue to participate in the efforts and

COMMUNITY & FAMILY RESOURCES



Community and Family Resources 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	648,399	0	648,399	662,027	0	662,027	13,628
200 - Supplies	11,609	0	11,609	7,723	0	7,723	(3,886)
300 - Other Services	38,445	31,700	70,145	27,355	31,700	59,055	(11,090)
400 - Capital Outlays	0	0	0	0	0	0	0
Total	698,453	31,700	730,153	697,105	31,700	728,805	(1,348)

Employees	2009 Budget	2010 Budget	# Change
Regular	10.00	10.00	0.00
Temporary	0.00	0.00	0.00
Total	10.00	10.00	0.00

Department: Community and Family Resources		2008	2008	2009	2010	\$	%
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.							
1 PERSONAL SERVICES			FTE:	10.000	10.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	453,939	448,147	476,292	485,756	9,464	1.99%
1120	Salaries & Wages - Temporary	13,000	21,391	13,000	15,600	2,600	20.00%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	35,721	34,297	37,431	38,354	923	2.47%
1220	PERF	47,664	46,488	51,201	53,433	2,232	4.36%
1230	Health Insurance	63,610	63,610	64,250	64,250		
1240	Unemployment Compensation	4,368	4,368	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	1,410	1,410	1,590		-1,590	(100.00%)
TOTAL - CATEGORY 1:		619,712	619,712	648,399	662,027	13,628	2.10%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	3,332	5,405	3,832	3,332	-500	(13.05%)
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	7,277	4,764	7,777	4,391	-3,386	(43.54%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		10,609	10,169	11,609	7,723	-3,886	(33.47%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction			1,500	1,250	-250	(16.67%)
3170	Mgt. Fees, Consultants & Workshops	2,970	2,604	2,970	2,030	-940	(31.65%)
32	Communication & Transportation						
3210	Telephone	198	79	125	125		
3220	Postage	74	42				
3230	Travel		1,178	1,500	600	-900	(60.00%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	4,950	2,062	7,000	5,000	-2,000	(28.57%)
3320	Advertising						

Department: Community and Family Resources		2008	2008	2009	2010	\$	%
Fund: General (101-09-00000-5)		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	2,500		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	248	639	600	600		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,500	2,500	3,750	3,750		
	3950 Landfill Fees						
	3960 Grants	8,650	6,125	15,000	8,500	-6,500	(43.33%)
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,107	5,235	3,500	3,000	-500	(14.29%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		25,197	20,465	38,445	27,355	-11,090	(28.85%)
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:		655,518	650,346	698,453	697,105	-1,348	(0.19%)