



# Memorandum

To: Members of the City of Bloomington Common Council  
From: Daniel Grundmann, Director, Employee Services  
Date: July 20, 2009

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Employee Services has taken a zero-based approach to budgeting for 2010 and used the City's strategic plan as our conceptual guide to activities for 2010. 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, Employee Services 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 also part 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 aspects 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.

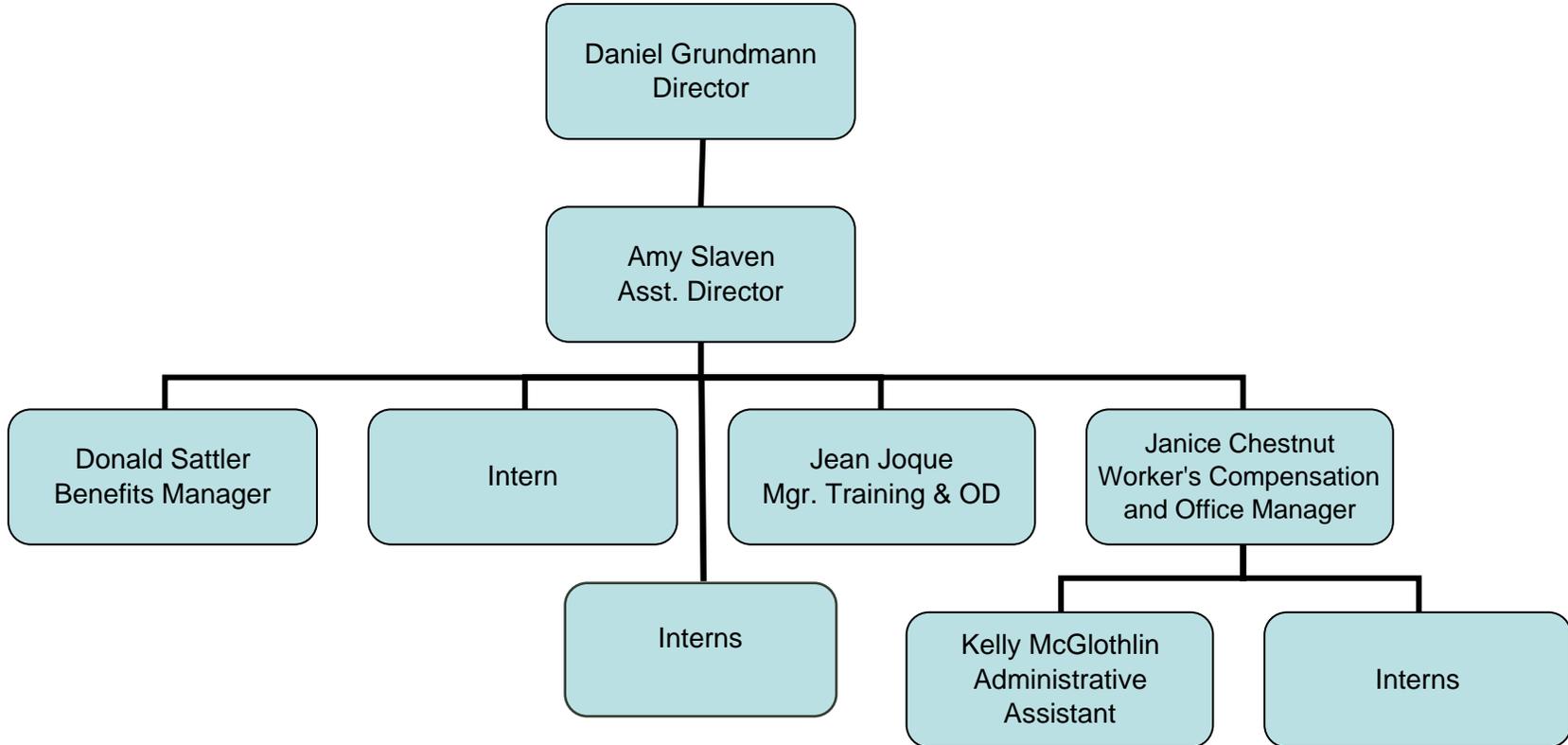
Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area includes employee and supervisory training, performance evaluation, and work flow process analysis and improvement.

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 2010 involve process improvements linked to the implementation of a new Human Resources Information System (HRIS). This is a component of the Enterprise Resource Planning (ERP) system conversion, the funding for which was approved by Council in June.

Based on changes and needs for 2010, trend analysis, and forecasting given the zero-based approach, we are requesting decreases to budget lines 316 (Instruction), 323 (Travel), 331 (printing), and 399 (Other Services). Due, in large part, to our pending acquisition of a new HRIS, we also have significantly reduced need in line 242 (other supplies), resulting in a 29% reduction from the 2009 request.

# EMPLOYEE SERVICES



### Employee Services 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	410,443	0	410,443	416,451	0	416,451	6,008
200 - Supplies	16,300	0	16,300	12,355	0	12,355	(3,945)
300 - Other Services	39,741	0	39,741	33,711	0	33,711	(6,030)
400 - Capital Outlays	0	0	0	0	0	0	0
<b>Total</b>	<b>466,484</b>	<b>0</b>	<b>466,484</b>	<b>462,517</b>	<b>0</b>	<b>462,517</b>	<b>(3,967)</b>

Employees	2009 Budget	2010 Budget	# Change
Regular	5.50	5.50	0.00
Temporary	0.00	0.00	0.00
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>

Department: EMPLOYEE SERVICES		2008	2008	2009	2010	\$	%
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.							
<b>1 PERSONAL SERVICES</b>			<b>FTE:</b>	<b>5.500</b>	<b>5.500</b>		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	272,827	283,292	289,290	294,548	5,258	1.82%
1120	Salaries & Wages - Temporary	26,400	17,121	26,400	26,400		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	22,891	21,826	24,150	24,553	403	1.67%
1220	PERF	28,647	28,526	31,099	32,400	1,301	4.18%
1230	Health Insurance	38,166	38,166	38,550	38,550		
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	846	846	954		-954	(100.00%)
<b>TOTAL - CATEGORY 1:</b>		<b>389,777</b>	<b>389,777</b>	<b>410,443</b>	<b>416,451</b>	<b>6,008</b>	<b>1.46%</b>
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies	2,950	2,424	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	5,145	4,082	13,800	9,855	-3,945	(28.59%)
2430	Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>		<b>8,095</b>	<b>6,506</b>	<b>16,300</b>	<b>12,355</b>	<b>-3,945</b>	<b>(24.20%)</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	2,228	3,092	4,955	2,505	-2,450	(49.45%)
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	396	513	896	896		
3220	Postage	99	21	99	99		
3230	Travel	1,733	1,516	4,861	3,101	-1,760	(36.21%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,723	829	3,400	1,500	-1,900	(55.88%)
3320	Advertising	8,910	6,291	7,750	7,750		

Department: EMPLOYEE SERVICES		2008	2008	2009	2010	\$	%
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	2,475	2,072	2,400	2,400		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,500	3,750	2,500	2,500		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	11,385	7,969	12,880	12,960	80	0.62%
	3991 3991 Crime Control						
	<b>TOTAL - CATEGORY 3:</b>	<b>32,449</b>	<b>26,053</b>	<b>39,741</b>	<b>33,711</b>	<b>-6,030</b>	<b>(15.17%)</b>
<b>4</b>	<b>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>430,321</b>	<b>422,336</b>	<b>466,484</b>	<b>462,517</b>	<b>-3,967</b>	<b>(0.85%)</b>