

# Community Development

## Divisions

- Administration
- Planning & Economic Development
- Building & Inspection
- Fire Prevention
- Environmental Health

## Objectives

- Our role is to assist in the successful operation and development of the City. We will:
- LU, T, H Define future City directions through long-range plans and zoning requirements.
  - LU, T, H Review development proposals for compliance with City standards.
  - § Protect public health and safety by ensuring compliance with State and City codes.
  - LU, T, H Prepare and implement housing and redevelopment plans.
  - OS Educate customers and encourage voluntary compliance with codes.
  - OS Coordinate services with other government units.
  - OS Offer user-friendly documents, processes and customer contacts.
  - § Define and implement the City's economic development strategy.

## Expenditures

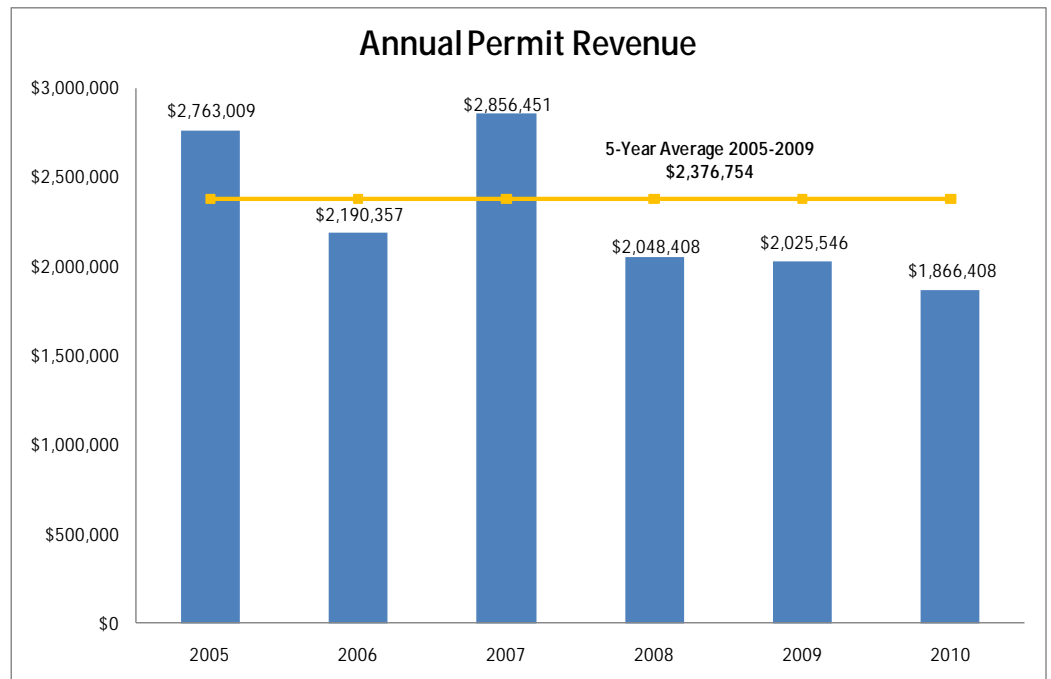
	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$5,150,333	\$5,246,151	1.9%
Materials/Supplies/Services	966,664	949,840	(1.7)
	<b>\$6,116,997</b>	<b>\$6,195,991</b>	<b>1.3%</b>

## Authorized Full-Time

FY2009	FY2010	FY2011
<b>54</b>	<b>54</b>	<b>54</b>



- 68 percent of Bloomington's residential and commercial development potential is in the South Loop District.
- Ten-year South Loop projections are for 8,000 additional jobs and \$1 billion in added market value.



COMMUNITY DEVELOPMENT  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
<b>Revenues</b>					
Program Income	\$ 413,928	\$ 325,800	\$ 325,800	\$ 318,887	\$ 310,600
Intergovernmental	10,892	10,000	10,000	11,224	10,000
<b>TOTAL REVENUES</b>	<b>424,820</b>	<b>335,800</b>	<b>335,800</b>	<b>330,111</b>	<b>320,600</b>
<b>Expenditures</b>					
<b>Staffing</b>					
Salaries and Wages	3,680,512	3,777,816	3,777,816	3,385,117	3,809,097
Benefits	1,280,082	1,372,517	1,372,517	1,351,293	1,437,054
<b>Operating Expenditures</b>					
Professional and Technical Services	5,824	7,500	7,500	1,826	12,500
Utilities and Maintenance	6,881	17,255	17,255	9,138	10,550
Operations	160,710	199,452	199,452	187,108	200,413
City Support Services	691,329	679,547	688,147	686,499	670,172
Materials and Supplies	124,573	62,910	62,910	42,319	56,205
<b>TOTAL EXPENDITURES</b>	<b>5,949,911</b>	<b>6,116,997</b>	<b>6,125,597</b>	<b>5,663,300</b>	<b>6,195,991</b>

Property tax cost of service for median value home per month:  
Community Development \$4.01



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# Community Development – Management & Services

The Department Director and Office Supervisor provide direction for the administrative support to Community Development Department's divisions.

A seven person staff handles customer-contacts, maintains records, issues permits and schedules inspections for the Building Inspection, Environmental Health and Fire Prevention Divisions.

## Objectives

- § Provide department staff with team resources they need to achieve their objectives.
- OS Facilitate communication between department staff, the public and the Council and City Manager.
- OS Assure that resources are used to provide high quality work products and effective customer service.

## Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 731,603	\$ 796,110	8.8%
Materials/Supplies/Services	225,275	230,855	2.5
	<b>\$ 956,878</b>	<b>\$1,026,965</b>	<b>6.3%</b>

## Authorized Full-Time

	FY2009	FY2010	FY2011
	<b>9</b>	<b>9</b>	<b>9</b>
Administrative Assistant	1	1	1
Director Community Development	1	1	1
Office Assistant	4	4	4
Office Supervisor	1	1	1
Office Support Specialist	2	2	2



COMMUNITY DEVELOPMENT - MANAGEMENT & SERVICES  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
<b>Revenues</b>					
Program Income	\$ 5,450	\$ 11,900	\$ 11,900	\$ 10,900	\$ 10,900
<b>TOTAL REVENUES</b>	<b>5,450</b>	<b>11,900</b>	<b>11,900</b>	<b>10,900</b>	<b>10,900</b>
<b>Expenditures</b>					
<b>Staffing</b>					
Salaries and Wages	491,341	524,803	524,803	437,463	560,800
Benefits	192,885	206,800	206,800	195,440	235,310
<b>Operating Expenditures</b>					
Professional and Technical Services	54	4,000	4,000	80	9,000
Utilities and Maintenance	6,881	16,575	16,575	9,138	10,100
Operations	66,119	69,673	69,673	68,763	80,496
City Support Services	118,614	111,002	111,002	111,162	111,109
Materials and Supplies	12,419	24,025	24,025	13,273	20,150
<b>TOTAL EXPENDITURES</b>	<b>888,313</b>	<b>956,878</b>	<b>956,878</b>	<b>835,319</b>	<b>1,026,965</b>

# Community Development - Planning

## Activities

Development Review

Long Range Planning

The Planning and Economic Development Division focuses on and defines future directions for the City through planning studies and zoning controls. This Division also reviews and prepares action recommendations on applications for development, rezoning, use permits and variances, and conducts special studies for the City.

## Objectives

**LU, T, H** Promote renewal and guide growth to maximize benefits for Bloomington and Bloomington property owners.


**OS** Review development proposals to ensure Code compliance to protect other properties in the community.

**LU, T, H** Update development standards to reflect current City objectives.

## Results

In 2011, the Planning Division will:

- Complete plans for the South Loop and Penn-American Districts.
- Review development proposals as submitted.
- Update the Zoning Ordinance as described in the Division's 2009 Work Plan.
- Monitor District Plan implementation.
- Keep the community well informed regarding development issues.
- Demographic analysis of 2010 Census data.



**Bloomington** received the region's annual Commuter Choice Award in 2010 recognizing a new Code addressing transportation demand management.

## Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 932,781	\$ 858,923	(8.6)%
Materials/Supplies/Services	133,999	122,295	(9.5)%
	<b>\$1,066,780</b>	<b>\$ 981,218</b>	<b>(8.7)%</b>

## Authorized Full-Time

	FY2009	FY2010	FY2011
	<b>10</b>	<b>10</b>	<b>10</b>
Office Assistant	1	1	1
Office Support Specialist	1	1	1
Planner	6	6	5
Planning Manager	1	1	1
Senior Planner	1	1	2

COMMUNITY DEVELOPMENT - PLANNING  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 2,611	\$ 6,500	\$ 6,500	\$ 2,925	\$ 2,500
<b>TOTAL REVENUES</b>	<b>2,611</b>	<b>6,500</b>	<b>6,500</b>	<b>2,925</b>	<b>2,500</b>
Expenditures					
Staffing					
Salaries and Wages	661,750	680,988	680,988	545,680	616,660
Benefits	226,496	251,793	251,793	228,524	242,263
Operating Expenditures					
Professional and Technical Services	5,770	3,500	3,500	511	3,500
Operations	22,674	38,459	38,459	36,932	31,695
City Support Services	83,197	81,955	90,555	87,697	77,145
Materials and Supplies	7,806	10,085	10,085	3,714	9,955
<b>TOTAL EXPENDITURES</b>	<b>1,007,693</b>	<b>1,066,780</b>	<b>1,075,380</b>	<b>903,058</b>	<b>981,218</b>

Property tax cost of service for median value home per month:  
Planning \$1.54

Activities

- Building
- Plumbing
- Heating
- Electrical
- Plan Review
- Administration
- Complaint Investigation
- Time of Sale Program

# Community Development – Building & Inspection

Building and Inspection reviews construction plans for consistency with codes, issues permits and inspects work while it is in progress to ensure compliance with the Minnesota building, energy, electrical, plumbing and heating codes. This division also administers the City's time-of-sale inspection program for owner-occupied housing.

**Objectives**

- OS Issue residential remodeling and residential plumbing, electrical and mechanical permits on the same day as application.
- Issue 95 percent of other building permits within five days of application.
- Complete 80 percent of inspections within 24 hours of request.
- Complete 98 percent of inspections within 48 hours of request.
- Conduct plumbing and mechanical inspections in the City of Richfield (contract for services).

**Results**

- Met all objectives in 2010.

**Expenditures**

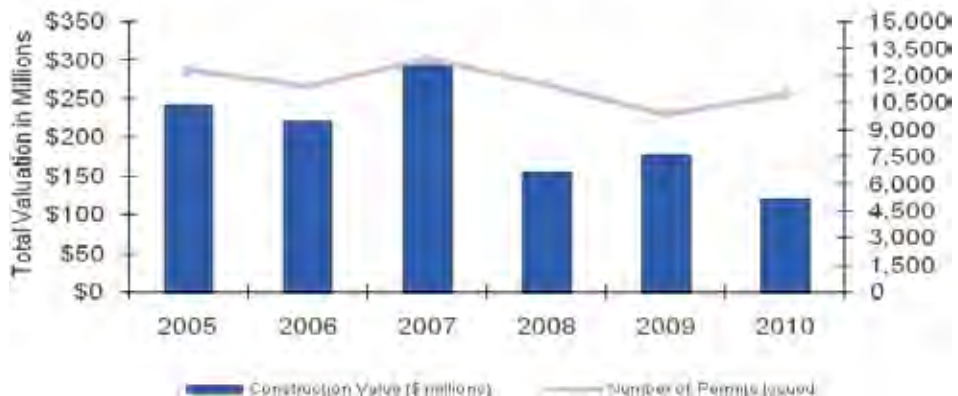
	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$1,522,639	\$1,556,799	2.2%
Materials/Supplies/Services	251,973	243,761	3.7
	<b>\$1,774,612</b>	<b>\$1,800,560</b>	<b>1.5%</b>

**Authorized Full-Time**

	FY2009	FY2010	FY2011
	<b>15</b>	<b>15</b>	<b>15</b>
Building Inspector	3	3	3
Building & Inspection Manager	1	1	1
Electrical Inspector	2	2	3
General Inspector	3	3	2
Heating & Ventilating Inspector	2	2	1
Plan Check Engineer	2	2	2
Plumbing Inspector	1	1	2
Program Coordinator	1	1	1

**Bloomington developers are responding to a demand for more senior-friendly housing, with new senior developments opening in 2011.**

Construction Value (\$ millions) **Permit Values & Permits Issued** # of Permits Issued



COMMUNITY DEVELOPMENT - BUILDING & INSPECTIONS  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 200,016	\$ 213,500	\$ 213,500	\$ 190,872	\$ 203,300
<b>TOTAL REVENUES</b>	<b>200,016</b>	<b>213,500</b>	<b>213,500</b>	<b>190,872</b>	<b>203,300</b>
Expenditures					
Staffing					
Salaries and Wages	1,112,564	1,118,975	1,118,975	1,063,971	1,145,037
Benefits	371,014	403,664	403,664	403,439	411,762
Operating Expenditures					
Operations	26,084	37,764	37,764	35,834	34,466
City Support Services	195,350	192,109	192,109	193,535	190,495
Materials and Supplies	17,887	22,100	22,100	21,051	18,800
<b>TOTAL EXPENDITURES</b>	<b>1,722,899</b>	<b>1,774,612</b>	<b>1,774,612</b>	<b>1,717,830</b>	<b>1,800,560</b>

Property tax cost of service for median value home per month:  
Building & Inspections \$0.00

# Community Development – Fire Prevention

## Activities

### Fire Prevention

### Determine Fire Cause and Origin

### Arson

### Investigation

### Fire Safety

### Education

### Sprinkler, Fire

### Alarm

### Inspections and

### Plan Review

Fire Prevention staff inspects all new construction and renovation of commercial, industrial and multi-family residential structures to ensure fire code compliance. Five inspectors inspect all properties, except single-family dwellings, to verify continued compliance with the fire code. Fire Prevention collects annual data on storage and use of hazardous material within the city and verifies annual maintenance of all fire alarm and fire sprinkler systems. Inspectors investigate all fires in Bloomington to determine cause and origin and work with the Police and Fire Departments to investigate arson cases. The division assists the Fire Department to promote fire prevention education and training. The Fire Marshal chairs the City's multi-department Development Review Committee.

## Objectives

- Inspect 90 percent of designated high-risk occupancies during the year.
- Inspect 60 percent of all existing commercial, industrial and multi-family residential properties during the year.
- Ensure annual maintenance of all life safety systems, fire sprinkler systems and fire alarm systems.
- OS Maintain an inventory of hazardous materials storage and use in commercial properties.
- Resolve 85 percent of known fire code violations within 40 days.
- Investigate complaints within one business day.
- Issue 95 percent of the fire sprinkler and fire alarm permits within three business days.
- Respond to 95 percent of fire calls within three hours of the request from the Fire or Police Department.
- Clear 75 percent of the incendiary and suspicious fire cases.
- OS Minimize the number of incendiary and suspicious fires through education and effective investigations.
- OS Conduct fire education programs for business and resident groups upon request.
- Assist and monitor fire education and fire drills at all schools.

## Results

- 1,691 inspections
- 184 plan reviews
- 176 cause and origin fire investigations including follow-ups

## Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 497,693	\$ 515,583	3.6%
Materials/Supplies/Services	87,912	87,878	(.1)
	<b>\$ 585,605</b>	<b>\$ 603,461</b>	<b>3.0%</b>

## Authorized Full-Time

	FY2009	FY2010	FY2011
	<b>5</b>	<b>5</b>	<b>5</b>
Fire Inspector I	1	1	1
Fire Inspector II	3	3	3
Fire Marshal	1	1	1

COMMUNITY DEVELOPMENT - FIRE PREVENTION  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenditures					
Staffing					
Salaries and Wages	359,979	365,270	365,270	334,337	374,527
Benefits	127,141	132,423	132,423	135,310	141,056
Operating Expenditures					
Professional and Technical Services	-	-	-	1,235	-
Utilities and Maintenance	-	350	350	-	350
Operations	13,497	15,536	15,536	12,603	14,851
City Support Services	69,329	68,876	68,876	69,399	69,477
Materials and Supplies	2,655	3,150	3,150	988	3,200
<b>TOTAL EXPENDITURES</b>	<b>572,601</b>	<b>585,605</b>	<b>585,605</b>	<b>553,872</b>	<b>603,461</b>

Property tax cost of service for median value home per month:  
Fire Prevention \$0.72

# Community Development – Environmental Health

## Activities

Residential and Commercial Property Inspections

Zoning Enforcement

Rental Property Inspection

Food Establishment Inspections

Food Safety Education

Hotel and Pool Inspections

Well and Septic Inspections

Environmental Health carries out a variety of inspection and enforcement activities in four main program areas:

- Minnesota Department of Health and Agriculture delegated inspection and plan review of food establishments, lodging establishments, public pools, wells, septic systems and illness investigation to protect the public's health in Bloomington and Richfield (contract for services).
- Residential and commercial property complaint and systematic inspections including zoning enforcement to improve and maintain the City's residential and commercial property, which in turn improves property values for those living and working in Bloomington;
- Rental property inspection and enforcement to provide safe and well-maintained rental housing; and
- Respond to complaints of spills, excessive noise and air and water pollution.
- Code compliance in manufactured home parks.

## Objectives

- OS Inspect high-risk food establishments four times per year, medium-risk twice per year and low-risk at least once per year.
- Inspect public pools three times per year and hotels once per year.
- Inspect at least 70 percent of all well permits.
- OS Investigate all complaints of food or water borne illness within 24 hours of receiving the complaint.
- OS Promptly investigate all residential and commercial nuisance and rental complaints.
- OS Systematically inspect all residential properties in the City at least once per year.

## Results

- 2,003 food safety inspections and 49 Bloomington food establishment plan reviews
- 205 temporary food licenses, 154 temporary food inspections
- 20 Farmers' Market food stands, 40 Farmers' Market stand inspections
- 173 public pools licensed, 519 public pool inspections
- 38 hotels with 7,833 rooms, 38 hotel inspections, including 5 percent of rooms
- 1,200 single-family, duplex and room rental properties licensed – all received an annual inspection
- 3,000 residential, rental and commercial complaints with orders issued from both complaint and systematic inspections
- 419 multiple-family rental buildings licensed and inspected
- 472 food safety inspections, 75 pool inspections and 14 plan reviews in Richfield

## Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$1,465,617	\$1,518,736	3.6%
Materials/Supplies/Services	267,505	265,051	(.9)
	<b>\$1,733,122</b>	<b>\$1,783,787</b>	<b>2.9%</b>

## Authorized Full-Time

	FY2009	FY2010	FY2011
	<b>15</b>	<b>15</b>	<b>15</b>
Environmental Health Aide	2	2	1
Environmental Health Manager	1	1	1
Environmental Health Prog. Coord.	4	4	4
Environmental Health Specialist	7	7	8
Office Support Specialist	1	1	1



COMMUNITY DEVELOPMENT - ENVIRONMENTAL HEALTH  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
<b>Revenues</b>					
Program Income	\$ 205,851	\$ 93,900	\$ 93,900	\$ 114,190	\$ 93,900
Intergovernmental	10,892	10,000	10,000	11,224	10,000
<b>TOTAL REVENUES</b>	<b>216,743</b>	<b>103,900</b>	<b>103,900</b>	<b>125,414</b>	<b>103,900</b>
<b>Expenditures</b>					
<b>Staffing</b>					
Salaries and Wages	1,054,878	1,087,780	1,087,780	1,003,666	1,112,073
Benefits	362,546	377,837	377,837	388,580	406,663
<b>Operating Expenditures</b>					
Utilities and Maintenance	-	330	330	-	100
Operations	32,336	38,020	38,020	32,976	38,905
City Support Services	224,839	225,605	225,605	224,706	221,946
Materials and Supplies	83,806	3,550	3,550	3,293	4,100
<b>TOTAL EXPENDITURES</b>	<b>1,758,405</b>	<b>1,733,122</b>	<b>1,733,122</b>	<b>1,653,221</b>	<b>1,783,787</b>

Property tax cost of service for median value home per month:  
Environmental Health \$1.76

# Community Services

## Divisions

**Administration**

**Public Health**

**Human Services**

**Cultural/Arts  
Events**

**General  
Recreation**

Community Services provides programs and facilities that enhance the lives of all who live and work in Bloomington. The Department oversees the Human Services, Parks and Recreation and Public Health divisions. Dwan and Hyland Greens golf courses, Bloomington Ice Garden, the outdoor swimming facilities and the Bloomington Center for the Arts are supported through a proprietary or Enterprise Fund. The award-winning *Bloomington Briefing* and *Insider* newsletters, government and public access cable television facilities, City web sites and other activities of the Communications Division are paid for through a Special Revenue fund.

Community Services has a total of 68 full-time positions (included in the General Fund, Special Revenue Fund and Enterprise Fund) and more than 350 part-time positions.

## Objectives

- OS Preserve and enhance Bloomington's 3,700 acres of parks and open spaces.
- OS Fulfill the community's recreational needs through park facilities and recreational programs.
- OS Provide neighborhood gathering places for recreation, fitness, arts, culture and history.
- OS Protect and improve the health of the community through education, promotion of healthy lifestyles, public policy development and clinical services.
- OS Strengthen families through access to human services programs.
- OS Support Bloomington's changing diversity as it becomes more racially, ethnically and culturally distinct.
- OS Educate the community about the City's programs, services and activities through a variety of communication vehicles.

## Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$4,685,519	\$ 4,824,128	3.0%
Materials/Supplies/Services	4,090,107	4,109,966	0.5
Expenses Charged to Others	(63,066)	(77,325)	22.6
	<b>\$ 8,712,560</b>	<b>\$ 8,856,769</b>	<b>1.7%</b>

## Authorized Full-Time

FY2009	FY2010	FY2011
46	46	45



COMMUNITY SERVICES  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
<b>Revenues</b>					
Program Income	\$ 1,824,340	\$ 1,684,059	\$ 1,789,759	\$ 1,819,100	\$ 1,718,340
Intergovernmental	1,019,188	1,081,941	1,239,720	1,119,900	1,125,093
<b>TOTAL REVENUES</b>	<b>2,843,528</b>	<b>2,766,000</b>	<b>3,029,479</b>	<b>2,939,000</b>	<b>2,843,433</b>
<b>Expenditures</b>					
<b>Staffing</b>					
Salaries and Wages	3,577,687	3,543,482	3,600,652	3,517,799	3,616,954
Benefits	1,059,189	1,142,037	1,142,037	1,122,462	1,207,174
<b>Operating Expenditures</b>					
Professional and Technical Services	70,280	62,741	75,358	77,862	60,641
Utilities and Maintenance	904,931	1,042,203	1,059,462	918,954	1,056,796
Operations	202,542	235,497	236,438	202,922	229,702
City Support Services	2,478,760	2,427,378	2,428,085	2,433,476	2,465,011
Materials and Supplies	266,886	322,288	341,693	264,170	297,816
<b>TOTAL EXPENDITURES</b>	<b>8,560,275</b>	<b>8,775,626</b>	<b>8,883,725</b>	<b>8,537,645</b>	<b>8,934,094</b>
Less Expenses Charged to Other Funds	(75,746)	(63,066)	(63,066)	(78,345)	(77,325)
<b>NET TOTAL EXPENDITURES</b>	<b>8,484,529</b>	<b>8,712,560</b>	<b>8,820,659</b>	<b>8,459,300</b>	<b>8,856,769</b>

Property tax cost of service for median value home per month:  
Community Services \$10.10



# Community Services – Administration

The Community Services Administration provides managerial support to its divisions.

## Objectives

- Implement a marketing plan for the new South Loop District to boost awareness and attract development to the area.
- OS Increase physical fitness in the community by participating in the Active Living Hennepin Communities grant funded by Blue Cross Blue Shield of Minnesota.
- OS Utilize the City's new social media tools such as Facebook and Twitter to market and promote the department's services.
- Develop a new process for selecting candidates for City boards and commissions in order to cultivate leaders in the community
- Coordinate the 2011 State of the City at Bloomington Civic Plaza in March 2011 to educate the community about the City's programs, services and finances.
- OS Explore how to deal with aging facilities such as Bloomington Family Aquatic Center and Creekside Community Center to provide more effective gathering places for the community.

## Results

- Streamlined customer service by moving the Print Shop, Mailroom and Information Desk into the Community Services Department.
- Developed a logo for the new South Loop District to help promote the area as a branded place emphasizing sustainability, quality, safety and comfort.
- Implemented business plans for all General Fund, Special Revenue and Enterprise Funds in the Community Services Department to guide planning and budgeting.
- Created a new funding plan for Bloomington's cultural arts organizations in order to facilitate development of a variety of arts in the community and to maximize usage of the Center for the Arts.
- Encouraged sustainability through measures such as pursuing certification in the Audubon Cooperative Sanctuary Program for golf courses.
- Sponsored Active Living Hennepin County activities such as a family fun walk and active living workshop to encourage physical activity in the community.

## Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 234,754	\$ 208,697	(11.1%)
Materials/Supplies/Services	64,504	54,561	(15.4%)
Expenses Charged to Others	(63,066)	(63,066)	0.0%
	<b>\$ 236,192</b>	<b>\$ 200,192</b>	<b>(15.2%)</b>

## Authorized Full-Time

	FY2009	FY2010	FY2011
	<b>2</b>	<b>2</b>	<b>1</b>
Administrative Assistant	1	1	0
Director Community Services	1	1	1

COMMUNITY SERVICES - ADMINISTRATION  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income					
Intergovernmental	\$ 1,667	\$ 5,000	\$ 5,000	\$ 3,800	\$ 5,000
<b>TOTAL REVENUES</b>	<b>1,667</b>	<b>5,000</b>	<b>5,000</b>	<b>3,800</b>	<b>5,000</b>
Expenditures					
Staffing					
Salaries and Wages	168,171	169,633	169,633	167,421	150,813
Benefits	54,033	65,121	65,121	55,597	57,884
Operating Expenditures					
Utilities and Maintenance	14,988	1,030	1,030	336	1,030
Operations	7,668	11,415	11,415	9,591	11,713
City Support Services	43,084	43,121	43,121	43,080	32,880
Materials and Supplies	8,418	8,938	8,938	8,300	8,938
<b>TOTAL EXPENDITURES</b>	<b>296,362</b>	<b>299,258</b>	<b>299,258</b>	<b>284,325</b>	<b>263,258</b>
Less Expenses Charged to Other Funds	(60,936)	(63,066)	(63,066)	(63,066)	(63,066)
<b>NET TOTAL EXPENDITURES</b>	<b>235,426</b>	<b>236,192</b>	<b>236,192</b>	<b>221,259</b>	<b>200,192</b>

# Community Services – Public Health

## Activities

- Public Health
  - Emergency Preparedness
- Maternal & Child Health Services
- Disease Prevention & Control
- Women, Infants & Children (WIC) Program
- Immunization Services
- Health Promotion Services
- Community Health Assessment and Planning

Public Health provides clinic services such as WIC (Women, Infant and Children), flu shots, a variety of Adult Health Screening Clinics and immunization clinics. Other services include communicable disease control, community health education, senior health promotion services, prenatal and parenting support, school health services, programs targeted to preventing high risk youth behaviors such as underage smoking and drinking and public health emergency preparedness.

## Objectives

- OS Provide a balanced mix of priority Public Health services through a diversified funding base, which minimizes the local tax burden.
- OS Strengthen families through access to Public Health services.

## Results

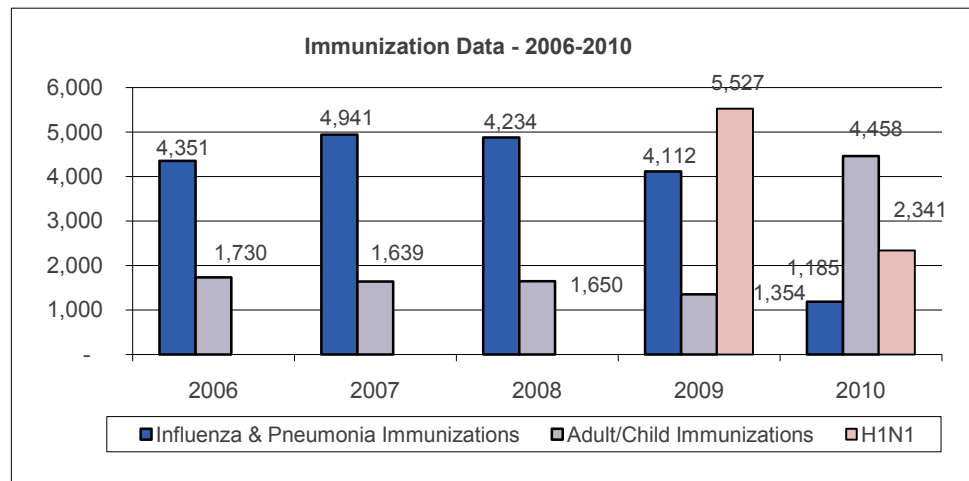
- Streamlined activities to provide a more cost-effective mix to citizens.

## Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 2,114,178	\$2,197,438	3.9%
Materials/Supplies/Services	502,350	491,833	(2.1)
	<b>\$ 2,616,528</b>	<b>\$2,689,271</b>	<b>2.8%</b>

## Authorized Full-Time

	FY2009 25	FY2010 25	FY2011 25
Accountant	1	1	1
Accounting Assistant	1	1	1
Health Activity Supervisor	1	1	1
Health Administrator	1	1	1
Health Program Manager	4	4	4
Health Specialist	3	3	3
Office Assistant	1	1	1
Office Supervisor	1	1	1
Office Support Specialist	1	1	1
Public Health Nurse	10	10	10
Youth Health Promotion Specialist	1	1	1



COMMUNITY SERVICES - PUBLIC HEALTH  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
<b>Revenues</b>					
Program Income	\$ 915,276	\$ 868,258	\$ 958,158	\$ 903,200	\$ 844,330
Intergovernmental	1,017,521	1,076,941	1,234,720	1,116,100	1,120,093
<b>TOTAL REVENUES</b>	<b>1,932,797</b>	<b>1,945,199</b>	<b>2,192,878</b>	<b>2,019,300</b>	<b>1,964,423</b>
<b>Expenditures</b>					
<b>Staffing</b>					
Salaries and Wages	1,635,129	1,586,905	1,632,875	1,609,869	1,625,758
Benefits	510,912	527,273	527,273	550,847	571,680
<b>Operating Expenditures</b>					
Professional and Technical Services	69,058	61,491	74,108	77,383	59,491
Utilities and Maintenance	4,210	8,233	8,233	4,736	8,377
Operations	83,162	92,175	92,516	86,337	87,827
City Support Services	250,127	255,565	256,272	254,961	253,252
Materials and Supplies	81,680	84,886	104,672	78,294	82,886
<b>TOTAL EXPENDITURES</b>	<b>2,634,278</b>	<b>2,616,528</b>	<b>2,695,949</b>	<b>2,662,427</b>	<b>2,689,271</b>

Property tax cost of service for median value home per month:

Public Health Services \$0.86

# Community Services – Human Services

## Target Populations

- § Individuals with Disabilities
- § Older Adults
- § Immigrants
- § Children, Youth, and Families with Low-Income

## Activities

- § Contractual Agencies
- § Client Support Services
- § Transportation
- § Volunteer Services
- § Meal Programs
- § Senior (55+) Programs
- § Programs and Events
- § Creekside Community Center
- § Food Resource Programs
- § American's with Disabilities Administration
- § Human Rights Commission
- § Bloomington Sister City Organization

**Vision** – Human Services strengthens the community by being an energetic, innovative and important partner, advocate and resource contributing to the quality of life of all Bloomington citizens.

**Mission** – To assure the human services needs of Bloomington citizens are met through the involvement of its people and the network of human service providers.

## Objectives

- Provide citizens with greater opportunities to interact with local government.
- Develop sustainable community solutions by incorporating citizen input and feedback on emerging Human Services issues.

Expenditures	FY2010	FY2011	Percent Change
	Original Budget	Approved Budget	
Salaries/Wages/Benefits	\$ 1,219,709	\$ 1,262,496	3.5%
Materials/Supplies/Services	759,907	742,115	(2.3)
Expenses Charged to Others	0	(14,259)	100.0%
	<b>\$ 1,979,616</b>	<b>\$ 1,990,352</b>	<b>0.5%</b>

Authorized Full-Time	FY2009	FY2010	FY2011
	12	12	12
Administrative Assistant	0	0	1
Creekside Community Center Coordinator	1	1	1
Human Services Admin. Coordinator	1	1	1
Human Services Manager	1	1	1
Human Services Program Coordinator	4	4	4
Maintenance Worker	1	1	1
Office Assistant	2	2	2
Office Support Specialist	2	2	1

## Results

- In 2010, 30,000 individuals received services and attended events initiated by the Human Services Division in partnership with non-profit organizations, the faith community, the local School District and Community College, businesses and the hospitality industry.
- Highlights in 2010 include the first annual Latino Resource Fair, Youth Leadership workshops and a partnership with the Bloomington United for Youth (BUY) organization to establish a teen program at Creekside Community Center.



COMMUNITY SERVICES - HUMAN SERVICES  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 100,479	\$ 111,453	\$ 112,053	\$ 119,800	\$ 109,160
<b>TOTAL REVENUES</b>	<b>100,479</b>	<b>111,453</b>	<b>112,053</b>	<b>119,800</b>	<b>109,160</b>
Expenditures					
Staffing					
Salaries and Wages	891,287	915,012	915,012	844,485	937,566
Benefits	280,809	304,697	304,697	288,189	324,930
Operating Expenditures					
Professional and Technical Services	771	1,250	1,250	479	1,150
Utilities and Maintenance	220,089	221,764	221,764	220,025	223,135
Operations	37,571	53,525	54,125	34,865	49,214
City Support Services	405,417	391,664	391,664	393,087	402,990
Materials and Supplies	74,353	91,704	93,704	80,168	65,626
<b>TOTAL EXPENDITURES</b>	<b>1,910,297</b>	<b>1,979,616</b>	<b>1,982,216</b>	<b>1,861,298</b>	<b>2,004,611</b>
Less Expenses Charged to Other Funds	(14,810)	-	-	(15,279)	(14,259)
<b>NET TOTAL EXPENDITURES</b>	<b>1,895,487</b>	<b>1,979,616</b>	<b>1,982,216</b>	<b>1,846,019</b>	<b>1,990,352</b>

Property tax cost of service for median value home per month:  
Human Services \$2.68

## Community Services – Cultural/ Special Events

This Division accounts for special events, Arts in the Parks, cultural arts support for resident fine arts organizations, and historical education and outdoor education/recreation experiences through management of the historic Pond-Dakota Mission Park.

### Objectives

- Bring together stakeholders and work towards the development of a new Dakota Interpretive area at Pond Dakota Mission Park.
- Work with Bloomington Historical Society to design and develop policies for the organization, and development of an enhanced artifact collection storage area.
- Develop a plan for expanding the open hours of the Gideon and Agnes Pond House to include Saturdays, in addition to developing plan for changing the caretaker role to include significant programming duties, at cost savings to the City.
- Improve Farmers Market outreach to new immigrants and economically disadvantaged populations.
- Begin a series of new natural resources based programming.
- Continue to increase the rental uses and revenues at the Normandale Lake bandshell.

### Results

- Increased attendance at summer Blockbuster shows at the Normandale Lake Bandshell, with a total of nearly 6,000 guests for four shows. An expanded Movie Night in the parks program was enjoyed by more than 1,000 participants.
- Generated record revenue of \$11,500 for Normandale Lake Bandshell rentals, nearly \$2,000 higher than anticipated.
- Increased the total number of Normandale Lake Bandshell and Park rental uses by outside groups to 26.
- Completed a major prairie restoration project at Pond Dakota Mission Park, which included participation by over 200 volunteer workers.
- Conducted a successful second annual Dakota Language Camp, increasing student registrations to 75, and including more participation by native Dakota people and organizations.
- Continued to build a socially sustainable community by hosting 21 days of the Farmers Market with total 2010 attendance of approximately 42,000 people and a cost of only 0.43 per participant.

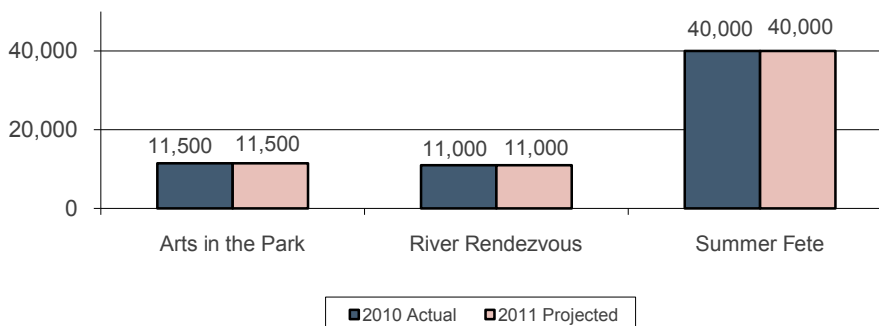
### Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 139,832	\$ 144,889	3.6%
Materials/Supplies/Services	492,698	485,477	(1.5)
	<b>\$ 632,530</b>	<b>\$ 630,366</b>	<b>(0.3)%</b>

### Authorized Full-Time

	FY2009	FY2010	FY2011
Recreation Supervisor	1	1	1

Sample of Program Participants



COMMUNITY SERVICES - CULTURAL/SPECIAL EVENTS  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
<b>Revenues</b>					
Program Income	\$ 108,235	\$ 113,000	\$ 113,000	\$ 106,000	\$ 117,067
<b>TOTAL REVENUES</b>	<b>108,235</b>	<b>113,000</b>	<b>113,000</b>	<b>106,000</b>	<b>117,067</b>
<b>Expenditures</b>					
<b>Staffing</b>					
Salaries and Wages	111,210	108,831	108,831	112,437	113,672
Benefits	27,921	31,001	31,001	31,086	31,217
<b>Operating Expenditures</b>					
Utilities and Maintenance	277,093	329,333	329,333	316,262	330,917
Operations	17,742	19,268	19,268	21,485	19,820
City Support Services	153,330	121,691	121,691	122,607	113,934
Materials and Supplies	13,411	22,406	22,406	13,537	20,806
<b>TOTAL EXPENDITURES</b>	<b>600,707</b>	<b>632,530</b>	<b>632,530</b>	<b>617,414</b>	<b>630,366</b>

Property tax cost of service for median value home per month:  
Cultural/Special Events \$0.72

# Community Services – General Recreation

## Activities

Skating

Playgrounds

Adaptive Recreation

Youth Events

Adult Sports

Junior Tennis Program

Administration

Youth Athletics

Galaxy Youth Center

Armory

Concessions

Parks and Recreation focuses on preserving, managing and programming the City's vast parks system of 3,700 acres for the enjoyment of people of all ages and abilities. The division provides a wide-range of activities for all ages, from highly competitive individual and team sports to self-directed leisure walking.

## Objectives:

- Expand volunteerism in the Parks and Recreation Division by 10% by continuing to relationships with community service groups and businesses.
- Continue to develop marketing tools to encourage volunteerism, including job descriptions, brochures and outreach efforts.
- Enhance Adaptive Recreation program offerings to meet the needs of people with disabilities in Bloomington, Richfield, Edina and Eden Prairie.
- Continue to work with Bloomington Community Education, the Bloomington Art Center and other community partners to provide a comprehensive, high quality, summer recreation program for youth entering preschool through ninth grade.
- Provide a summer playground program at eight sites for elementary youth.
- Provide day-long trip opportunities to local area attractions.
- Provide four, one-week camp sessions for children in preschool through 7<sup>th</sup> grade to promote social interaction, opportunities for leadership and fun, while teaching basic camping skills.
- Continue to provide a positive and safe environment for middle-school aged youth that promotes healthy choices.
- Continue to collaborate with the school district to provide summer leadership training opportunities for youth.
- Collaborate with Galaxy to operate one Summer Adventure Playground site at Valley View Middle School for ages 6 to 14. This will offer more weeks of Galaxy and an opportunity for an extended program serving more age groups.
- Cooperatively among the City, School District and Oak Grove Presbyterian Church provide a free playground program for youth at two sites during 4<sup>th</sup> of July week and the last two weeks prior to school starting in the fall.
- Provide teen volunteer opportunities for youth ages 13-15 through Summer Spectrum, Playgrounds, and Camp Kota to learn and practice leadership skills.
- Provide a "Winter Chill Out" event as a part of Winter Fete family event.
- Offer a comprehensive athletic program for the adult population.

## Results:

- Received a donation Oak Grove Presbyterian Church and a grant from Bloomington Crime Prevention to expand and sustain the Playground Partnership Program
- Continued to work with the AR&LE partners to provide a variety of programs to meet the diversified needs of youth and adults with disabilities.
- Provided the highest quality recreation programs for the residents of Bloomington.
  - Enhanced programming by involving volunteers with program specific skills and expertise.
  - Summer Spectrum served 1400 youth.
  - Summer Adventure Playgrounds served over 500 participants.
  - Summer Adventure Field Trips served over 1000 participants.
  - Camp Kota served over 500 participants.
  - Adaptive Softball served 30 youth and 80 adults.
  - Winter Chill Out served 100 youth and adults.
  - Adult Recreation served 630 teams.
  - Increased the total number of warming house volunteers from 20 to 37, which expanded skating opportunities for the public.
- In 2010 Parks and Recreation increased community involvement through volunteerism by 63 percent. Volunteers enhanced programming for youth and families, people with disabilities, and older adults.

Expenditures	FY2010	FY2011	Percent Change
	Original Budget	Approved Budget	
Salaries/Wages/Benefits	\$ 977,046	\$ 1,010,608	3.4%
Materials/Supplies/Services	2,270,648	2,335,980	2.9
	<b>\$ 3,247,694</b>	<b>\$ 3,346,588</b>	<b>3.0%</b>
Authorized Full-Time	FY2009	FY2010	FY2011
	<b>6</b>	<b>6</b>	<b>6</b>
Assistant Parks & Recreation Manager	1	1	1
Office Assistant	1	1	1
Parks & Recreation Manager	1	1	1
Recreation Supervisor	2	2	2
Secretary	1	1	1

COMMUNITY SERVICES - GENERAL RECREATION  
BUDGET SUMMARY  
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
<b>Revenues</b>					
Program Income	\$ 700,350	\$ 591,348	\$ 606,548	\$ 690,100	\$ 647,783
<b>TOTAL REVENUES</b>	<b>700,350</b>	<b>591,348</b>	<b>606,548</b>	<b>690,100</b>	<b>647,783</b>
<b>Expenditures</b>					
<b>Staffing</b>					
Salaries and Wages	771,890	763,101	774,301	783,587	789,145
Benefits	185,514	213,945	213,945	196,743	221,463
<b>Operating Expenditures</b>					
Professional and Technical Services	451	-	-	-	-
Utilities and Maintenance	388,551	481,843	499,102	377,595	493,337
Operations	56,399	59,114	59,114	50,644	61,128
City Support Services	1,626,802	1,615,337	1,615,337	1,619,741	1,661,955
Materials and Supplies	89,024	114,354	111,973	83,871	119,560
<b>TOTAL EXPENDITURES</b>	<b>3,118,631</b>	<b>3,247,694</b>	<b>3,273,772</b>	<b>3,112,181</b>	<b>3,346,588</b>
<b>AMOUNT FUNDED BY TAX LEVY</b>					

Property tax cost of service for median value home per month:  
General Recreation \$3.80

