

Public Safety – Police Special Revenue

Activities

- Police Grants
- DWI Forfeiture Fund
- Enhanced 911
- Drug Forfeiture
- Pension Residual

The DWI Forfeiture, Drug Forfeiture, Enhanced 911 and other Police Grant funds receive proceeds from forfeited assets and grant money from the state to be used for specific City police activities under State Statute.

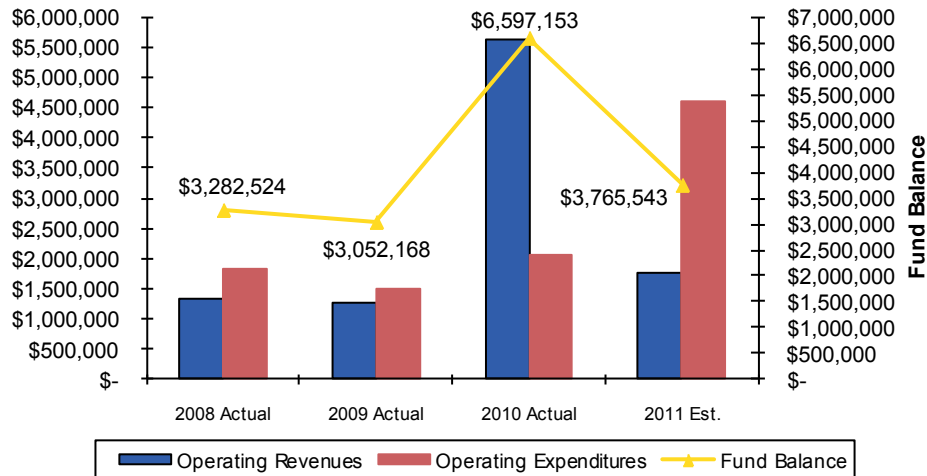
Objectives

- OS Increase consequences for criminal activities and criminal enterprises by taking the proceeds and instrumentality from criminals and using them to reduce the burden upon taxpayers for enhanced law enforcement efforts.

Expenditures	FY2010 Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits*	\$ 672,461	\$ 3,573,652
Materials/Supplies/Services	300,709	266,766
Capital Outlay	373,000	362,186
Transfers Out	448,000	394,000
	\$1,794,170	\$ 4,596,604

*Wages paid for part-time workers or portions of full-time employees officially allocated to other activities.

Fund Balance Compared to Revenues and Expenditures



PUBLIC SAFETY SPECIAL REVENUE
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Tax Revenues	-	-	-	-	\$ 966,276
Program Income	\$ 174,725	\$ 226,500	\$ 226,500	\$ 305,299	\$ 226,500
Intergovernmental	733,558	672,487	1,122,677	994,940	515,275
Interest Income	69,644	85,155	85,155	51,235	56,945
TOTAL REVENUES	1,277,927	984,142	5,788,539	5,705,681	1,764,996
Expenditures					
Staffing					
Salaries and Wages	249,592	264,586	375,796	305,056	77,032
Benefits	472,334	407,875	722,875	450,597	3,496,620
Operating Expenditures					
Operations	9	6,884	23,884	21,206	4,000
City Support Services	191,171	199,416	199,430	198,961	199,416
Materials and Supplies	51,280	94,409	154,854	118,754	63,350
Capital Outlay					
Equipment	18,643	373,000	235,798	227,215	362,186
Transfers Out	525,257	448,000	448,000	448,000	394,000
TOTAL EXPENDITURES	1,508,286	1,794,170	2,168,816	2,069,789	4,596,604
FUND BALANCE SOURCES (USES)	(230,359)	(810,028)	3,619,723	3,635,892	(2,831,608)
Fund Balance at Beginning of Year	3,282,525	3,052,166	3,052,166	3,052,166	6,688,058
Fund Balance At Year-End	\$ 3,052,166	\$ 2,242,138	\$ 6,671,889	\$ 6,688,058	\$ 3,856,450

Public Safety – Police Grants

Activities

Auto Theft

Justice Assistance

Block Grant (JAG)

- Neighborhood Initiatives
- Business Initiatives
- Youth Initiatives

Safe and Sober Grant

Metro Motor Grant

Bloomington Crime

Prevention

Association Grant

(BCPA)

Operation Nightcap Grant

Alcohol Compliance Grant

HSEM Grants

- Bomb Squad
- CBRNE

The Police Department pursues supplemental funding in the form of grants from both Federal and State sources, as a means of enhancing enforcement efforts, community outreach, response to homeland security and/or terrorism, and on-going training in the above areas.

Objectives

OS Improve quality of life within the community through an aggressive approach to reducing crime.

Results

Conducted a proactive strategy to reduce auto theft through public education initiative.

Expenditures	FY2010 Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits*	\$ 147,448	\$15,000
Materials/Supplies/Services	8,943	-
Capital	24,000	-
	\$ 180,391	\$ 15,000

*Wages paid for part-time workers or portions of full-time employees officially allocated to other activities.

POLICE GRANTS BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Intergovernmental	\$ 170,584	\$ 180,391	\$ 630,581	\$ 491,168	\$ 15,000
TOTAL REVENUES	170,584	180,391	630,581	491,168	15,000
Expenditures					
Staffing					
Salaries and Wages	104,254	147,448	258,658	187,730	15,000
Benefits	37,657	-	15,000	34,090	-
Operating Expenditures					
Operations	-	2,884	19,884	19,210	-
Materials and Supplies	10,386	6,059	12,504	22,924	-
Capital Outlay					
Equipment	18,643	24,000	235,798	227,215	-
TOTAL EXPENDITURES	170,940	180,391	541,844	491,169	15,000
FUND BALANCE SOURCES (USES)	(356)	-	88,737	(1)	-
Fund Balance at Beginning of Year	357	1	1	1	0
Fund Balance At Year-End	\$ 1	\$ 1	\$ 88,738	\$ -	\$ -

DWI Forfeiture Fund

This fund accumulates proceeds from the sale of vehicles seized in DWI arrests of drivers with multiple DWI or DWI related convictions. The funds are statutorily designed to offset the expense of administering the forfeiture process with any residual committed to enforcement of DWI offenses.

Objectives

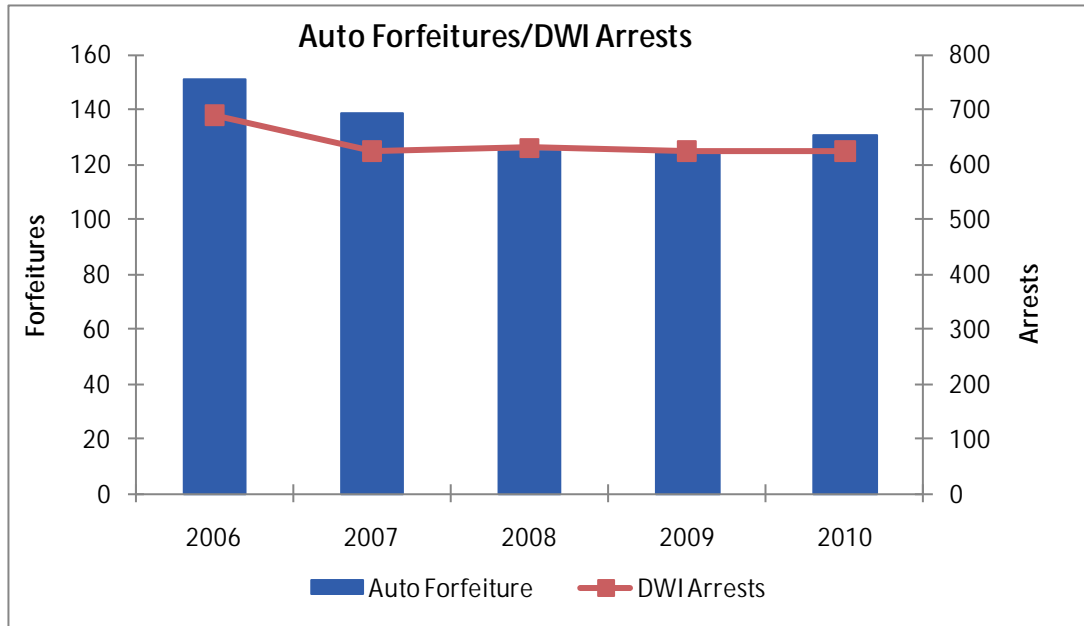
- OS Reduce internal costs associated with DWI vehicle enforcement in order to provide additional resources for DWI enforcement.
 - Implement processes to uniformly and fairly seize vehicles under the DWI forfeiture law.
- OS Internally account for expenses associated with DWI forfeitures to assure proper allocation of expenses.
 - To remove vehicles of repeat DWI offenders according to due process.

Results

- § Processed 151 DWI forfeited vehicles.
- § Reduced and streamlined administrative time and actual expenses associated with DWI vehicle forfeiture.

Expenditures	FY2010 Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits*	\$ 72,917	\$ 72,101
Materials/Supplies/Services	66,810	66,810
	\$ 139,727	\$ 138,911

*Wages paid for part-time workers or portions of full-time employees officially allocated to other activities.



POLICE - DWI FORFEITURES BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 81,965	\$ 106,500	\$ 106,500	\$ 92,853	\$ 106,500
Interest Income	6,023	8,000	8,000	4,885	6,000
TOTAL REVENUES	87,988	114,500	114,500	97,738	112,500
Expenditures					
Staffing					
Salaries and Wages	37,038	61,145	61,145	61,333	62,032
Benefits	10,881	11,772	11,772	12,225	10,069
Operating Expenditures					
Operations	9	4,000	4,000	1,860	4,000
City Support Services	9,708	9,460	9,460	9,005	9,460
Materials and Supplies	29,783	53,350	107,350	87,282	53,350
TOTAL EXPENDITURES	87,419	139,727	193,727	171,705	138,911
FUND BALANCE SOURCES (USES)	569	(25,227)	(79,227)	(73,967)	(26,411)
Fund Balance at Beginning of Year	249,846	250,415	250,415	250,415	176,448
Fund Balance At Year-End	<u>\$ 250,415</u>	<u>\$ 225,188</u>	<u>\$ 171,188</u>	<u>\$ 176,448</u>	<u>\$ 150,037</u>

Enhanced 911

The Enhanced 911 Fund receives funding from the 911 service fees charged to telephone customers. The funds are used for implementation, operation, maintenance, enhancement, and expansion of 911 service, including acquisition of necessary equipment.

Objectives

- OS Maintain and upgrade 911-communications technology.
- OS Maintain and improve communication center staffing, training, and equipment.

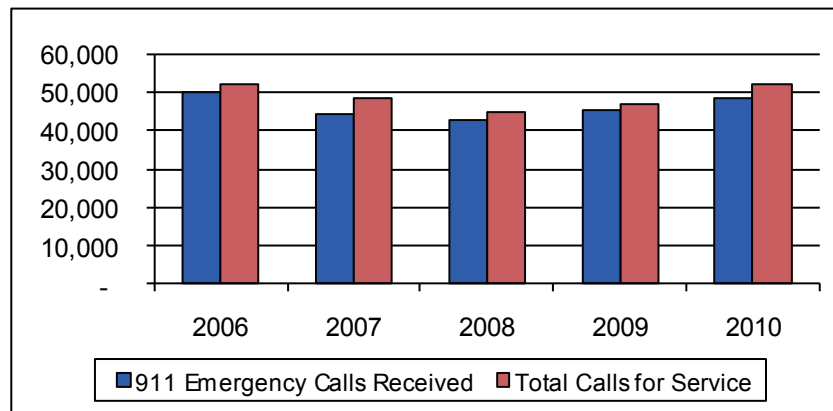
Results

- § Laid groundwork for replacement of 911 system with installation in early 2011.
- § Enhanced inter-operability with Metro Radio Board regional system.
- § Increased public safety response times.

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget
Materials/Supplies/Services	\$ 65,444	\$ 65,444
Capital	349,000	362,186
	\$414,444	\$427,630

911 Calls



Includes Mall of America, which averages 9.7 percent of all calls for service.

POLICE - ENHANCED 911 BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Intergovernmental	\$ 123,497	\$ 120,000	\$ 120,000	\$ 123,497	\$ 120,000
Interest Income	7,782	10,000	10,000	7,603	3,000
TOTAL REVENUES	<u>131,279</u>	<u>130,000</u>	<u>130,000</u>	<u>131,100</u>	<u>123,000</u>
Expenditures					
Operating Expenditures	-	-	-	-	-
Operations	-	-	-	136	-
City Support Services	62,694	65,444	65,458	65,444	65,444
Capital Outlay	-	-	-	-	-
Equipment	-	349,000	-	-	362,186
TOTAL EXPENDITURES	<u>62,694</u>	<u>414,444</u>	<u>65,458</u>	<u>65,580</u>	<u>427,630</u>
FUND BALANCE SOURCES (USES)	68,585	(284,444)	64,542	65,520	(304,630)
Fund Balance at Beginning of Year	317,581	386,166	386,166	386,166	451,686
Fund Balance At Year-End	<u>\$ 386,166</u>	<u>\$ 101,722</u>	<u>\$ 450,708</u>	<u>\$ 451,686</u>	<u>\$ 147,056</u>

Drug Forfeiture

This fund accumulates proceeds from the sale of assets (proceeds or instrumentality of criminal enterprises) seized in drug related arrests under state and federal laws. The funds must be used for law enforcement purposes.

Objectives

Use drug-forfeited assets to cover law enforcement expenses that are not funded by the taxpayers, including:

- Purchase specialized surveillance equipment.
- OS Fund specialized training and equipment for law enforcement activities.

Results

- Removed close to \$5 million of drugs from the community.

Expenditures	FY2010 Original Budget	FY2011 Approved Budget
Materials/Supplies/Services	\$159,512	\$134,512
Transfers Out	50,000	50,000
	\$209,512	\$184,512

2010 DRUG FORFEITURE ACTIVITY

2010 Four Largest Seized Drugs and Amounts –

	<u>No. Grams</u>	<u>Est. Street Value</u>
Marijuana	303,525	\$3,024,222
Methamphetamines	243	24,330
Crack (Rock) Cocaine	31	3,093
Cocaine	15,685	1,568,464

*Revenues returned to the City depend on participation in, and disposition of, the case.

POLICE - DRUG FORFEITURES BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 92,760	\$ 120,000	\$ 120,000	\$ 212,446	\$ 120,000
Interest Income	6,781	15,000	15,000	4,150	5,000
TOTAL REVENUES	99,541	135,000	135,000	216,596	125,000
Expenditures					
Operating Expenditures					
City Support Services	118,769	124,512	124,512	124,512	124,512
Materials and Supplies	11,111	35,000	35,000	8,548	10,000
Transfers Out	73,257	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	203,137	209,512	209,512	183,060	184,512
FUND BALANCE SOURCES (USES)	(103,596)	(74,512)	(74,512)	33,536	(59,512)
Fund Balance at Beginning of Year	375,712	272,116	272,116	272,116	305,652
Fund Balance At Year-End	\$ 272,116	\$ 197,604	\$ 197,604	\$ 305,652	\$ 246,140

Pension Residual Asset Fund

This fund accounts for proceeds reimbursed from the state administered Police Consolidated Pension Fund. Most of the initial reimbursement plus interest earnings generated by the fund are transferred to other funds where they are expended. Beginning in 2004, a Fire Pension levy, if needed, and the corresponding contribution were included in this Fund.

Objectives

- OS To use the proceeds from the reimbursement of Police Pension funds for one-time capital items and to defray the annual operating costs of the Police department.
- OS To implement the approved spend-down plan to fund Police services and cause minimum disruption to taxpayers when this fund is depleted in 2019.

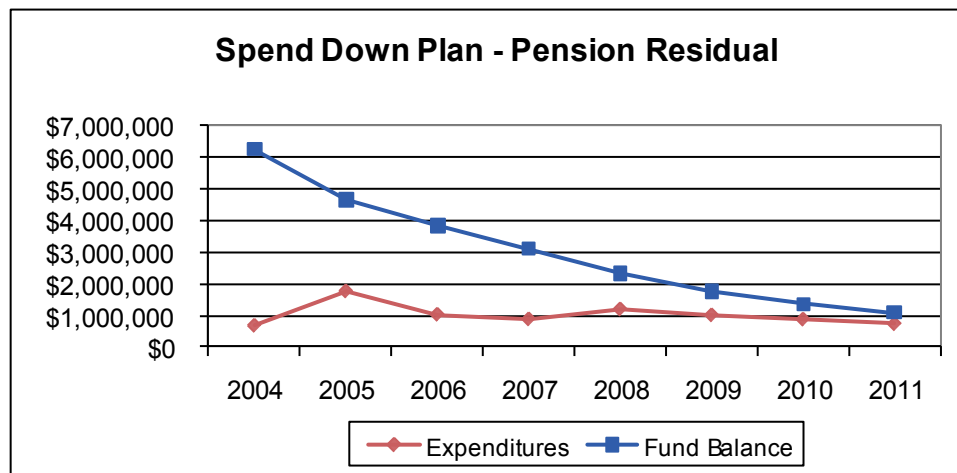
Expenditures

	FY2010 Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits	\$ 452,096	\$3,486,551
Transfers Out	398,000	344,000
	\$ 850,096	\$3,830,551

Authorized Full-Time

	FY2009	FY2010	FY2011
Police Officer*	2	2	1
	2	2	1

*One temporary Police Officer position funded from the Pension Residual Fund as noted under Public Safety.



PENSION RESIDUAL ASSET FUND BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Tax Revenues	-	-	-	-	966,276
Intergovernmental	\$ 439,477	\$ 372,096	\$ 372,096	\$ 380,275	\$ 380,275
Interest Income	49,058	52,155	52,155	34,597	42,945
Transfers In	300,000	-	4,354,207	4,354,207	-
TOTAL REVENUES	788,535	424,251	4,778,458	4,769,079	1,389,496
Expenditures					
Staffing					
Salaries and Wages	108,300	55,993	55,993	55,993	-
Benefits	423,796	396,103	696,103	404,282	3,486,551
Operating Expenditures					
Professional and Technical Services	-	-	8,179	300,000	-
Transfers Out	452,000	398,000	398,000	398,000	344,000
TOTAL EXPENDITURES	984,096	850,096	1,158,275	1,158,275	3,830,551
FUND BALANCE SOURCES (USES)	(195,561)	(425,845)	3,620,183	3,610,804	(2,441,055)
Fund Balance at Beginning of Year	2,339,029	2,143,468	2,143,468	2,143,468	5,754,272
Fund Balance At Year-End	\$ 2,143,468	\$ 1,717,623	\$ 5,763,651	\$ 5,754,272	\$ 3,313,217

Community Services - Communications

Activities

**Cable Administration
Municipal Services
Cable
Media Support
Services
Public Access Cable
Contractual Services
Graphics
City Capital
Equipment
School District 271
Capital
Public Access Capital
The Bloomington
Channel Capital**

The Communications Division is a full-service communications shop, utilizing multiple communications vehicles devoted to educating and informing the community.

The Division cablecasts City Council and other meetings, produces news magazine shows and videos, maintains the City's Web sites, operates public access television and generates the bi-monthly *Briefing*. The Communications Division also oversees the City's cable television franchise with Comcast.

The Communications Division fund is a special revenue fund supported by cable franchise fees.

Objectives

- OS Execute the Division's strategic plan recommendations related web, print and cable TV in January 2011.
- OS Implement new social media tools, Facebook, Twitter and YouTube, in order reach a wider audience and enhance communications by February 2011.
- LU,T,H,U,OS Develop branding and marketing initiatives for the South Loop District by June 2011.
- OS Work with Information Systems on the SharePoint initiative and begin next phases of CityBIZ by June 2011.

Results

- Completed the PEG head end move that included extensive negotiations with Comcast and the School District and defining and purchasing equipment needed for operations at Civic Plaza - all well below the projected costs. The project will result in a savings of more than \$40,000 annually in funds previously paid to the School District for operations.
- Served 5,956 individuals who visited the online citizen request management system, Ask the City. Visitors viewed 31,690 pages, 8,095 FAQs, submitted 225 questions and 517 service requests.
- Attracted 42,923 unique visitors per month to the City's website in 2010, a 9 percent increase over 2009.
- Developed one Intranet site, CityBIZ, and five Internet site-applications: NeoGov; Volunteer Central; Connect2Benefits; SendThisFile; and Water Utility Bill Pay in an effort to move the City toward more sustainable communications.
- Attracted more than 4,200 subscribers to E-Subscribe e-mail subscription service designed to enhance communication with residents and increase efficiency in the delivery of information.
- Finalized a strategic planning process to assess the Division's services over the next 3 - 5 years, which included an analysis of customer survey data and other research, and recommendations to achieve the City's future communications goals.
- § Recorded 112 on-location events and presentations for cable TV programming; produced 32 Bloomington Today shows, 51 BPD Roll Call shows, 41 live City Council and Planning Commission meetings and 26 City Council Agendas and Commission Updates.
- § Honored with three awards, including a first-place Savvy, from 3CMA's national communications awards competition and three Awards of Excellence and two Best of Show nominations from the Minnesota Association of Government Communicators' Northern Lights Awards contest for the City's publications.

Expenditures	FY2010 Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits	\$ 697,384	\$ 752,820
Materials/Supplies/Services	586,601	505,148
Capital Outlay	70,500	81,300
	\$ 1,354,490	\$ 1,389,268

Authorized Full-Time	FY2009	FY2010	FY2011
	7	7	8
Communications Administrator	1	1	1
Communications Specialist	1	1	1
Graphics Production Specialist	1	1	1
Municipal Cable Coordinator	1	1	1
Senior Production Specialist	1	1	1
Television Producer	1	1	1
Web Coordinator	1	1	2*

*One position moved from General Fund – Community Services.

COMMUNICATIONS BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 1,307,212	\$ 1,308,600	\$ 1,308,600	\$ 1,308,049	\$ 1,291,475
Interest Income	15,299	21,000	21,000	12,174	15,000
TOTAL REVENUES	1,322,511	1,329,600	1,329,600	1,320,223	1,306,475
Expenditures					
Staffing					
Salaries and Wages	484,355	496,160	496,160	451,824	528,024
Benefits	179,061	201,229	202,918	192,531	224,796
Operating Expenditures					
Professional and Technical Services	121,674	105,500	256,539	122,959	105,500
Utilities and Maintenance	196,126	212,968	212,968	221,036	173,018
Operations	20,818	21,172	21,172	20,823	20,913
City Support Services	131,945	161,781	161,781	159,051	170,537
Materials and Supplies	24,727	35,180	43,013	39,305	35,180
Capital Outlay					
Equipment	64,041	70,500	217,757	214,868	81,300
Transfers Out	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	1,272,747	1,354,490	1,662,308	1,472,397	1,389,268
FUND BALANCE SOURCES (USES)	49,764	(24,890)	(332,708)	(152,174)	(82,793)
Fund Balance at Beginning of Year	881,984	931,748	931,748	931,748	779,574
Fund Balance At Year-End	\$ 931,748	\$ 906,858	\$ 599,040	\$ 779,574	\$ 696,781

Public Health Special Revenue

Activities

Sage Clinic

Other Grants

The Public Health Special Revenue Fund represents funding from primarily external revenue sources to provide health services to a variety of individuals across a wide spectrum of social and economic backgrounds.

Objectives

- Each public health revenue fund comes from a different revenue source. See the following pages for the specific objectives and results related to each special revenue fund.

Expenditures

	Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits	\$1,092,045	\$1,050,719
Materials/Supplies/Services	771,976	447,224
	\$1,864,021	\$1,497,943

Authorized Full-Time

FY2009	FY2010	FY2011
5	8	8



State Health Improvement Plan (SHIP) strives to help citizens lead longer, healthier lives.

PUBLIC HEALTH SPECIAL REVENUE FUNDS
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 133,898	\$ 191,284	\$ 446,208	\$ 426,512	\$ 190,774
Intergovernmental	964,955	1,673,581	2,481,872	1,426,953	1,267,299
Interest Income	1,415	2,000	2,000	10,717	2,000
TOTAL REVENUES	1,100,268	1,866,865	2,930,080	1,864,182	1,460,073
Expenditures					
Staffing					
Salaries and Wages	612,738	802,562	920,562	857,905	794,363
Benefits	181,981	289,483	289,483	281,455	256,356
Operating Expenditures					
Professional and Technical Services	131,310	534,663	717,827	392,097	166,865
Utilities and Maintenance	43,740	40,786	40,786	51,627	109,228
Operations	32,922	46,136	58,472	41,061	42,948
City Support Services	37,097	52,566	69,186	58,146	59,166
Materials and Supplies	42,569	97,825	198,027	111,430	69,017
TOTAL EXPENDITURES	1,082,357	1,864,021	2,294,343	1,793,721	1,497,943
FUND BALANCE SOURCES (USES)	17,911	2,844	635,737	70,461	(37,870)
Fund Balance at Beginning of Year	59,665	77,576	77,576	77,576	148,037
Fund Balance At Year-End	\$ 77,576	\$ 80,420	\$ 713,313	\$ 148,037	\$ 110,167

Public Health Special Revenue

Sage Clinic

The “Sage Clinic” is a partnership between the Minnesota Department of Health and the City of Bloomington to provide breast and cervical cancer screening for low income or underinsured women. All costs of the program are paid by the State.

Objectives

- OS Achieve service and results-oriented client satisfaction through the mammography screening and follow-up at the Sage Clinic.

Results

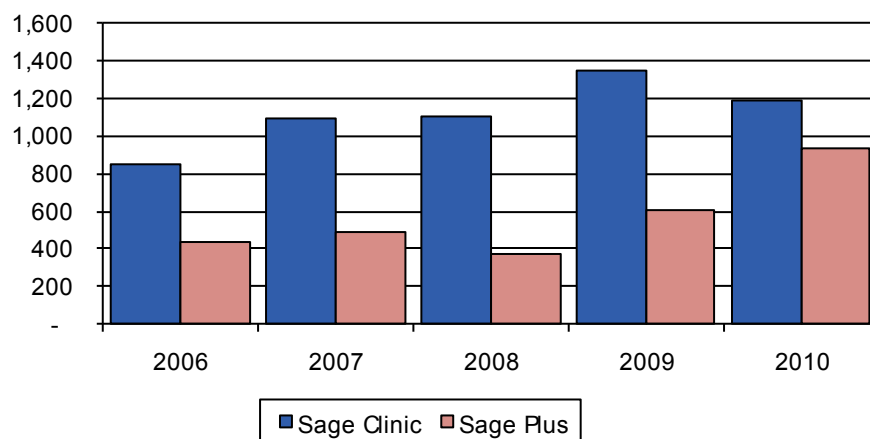
- In 2010, 100 percent of the clients reported being satisfied or very satisfied with the overall care and service.
- In 2010, 23 breast cancers were diagnosed (and treated through other sources).

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits	\$ 179,674	\$ 181,649
Materials/Supplies/Services	154,482	158,781
	\$ 334,156	\$ 340,430

*Wages paid for part-time workers or portions of full-time employees officially allocated to other activities.

Number of Visits



SAGE CLINIC
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 4,808	\$ 7,000	\$ 7,000	\$ 7,415	\$ 5,000
Intergovernmental	299,846	328,000	328,000	290,644	335,430
TOTAL REVENUES	304,654	335,000	335,000	298,059	340,430
Expenditures					
Staffing					
Salaries and Wages	127,373	141,079	141,079	125,311	143,071
Benefits	29,018	38,595	38,595	30,175	38,578
Operating Expenditures					
Professional and Technical Services	85,636	96,276	96,276	77,190	96,276
Utilities and Maintenance	38,229	37,920	37,920	38,696	39,600
Operations	9,331	10,797	10,797	8,830	9,699
City Support Services	1,730	761	761	1,954	761
Materials and Supplies	12,475	8,728	7,565	11,795	12,445
TOTAL EXPENDITURES	303,792	334,156	332,993	293,951	340,430
FUND BALANCE SOURCES (USES)	862	844	2,007	4,108	-
Fund Balance at Beginning of Year	628	1,490	1,490	1,490	5,598
Fund Balance At Year-End	\$ 1,490	\$ 2,334	\$ 3,497	\$ 5,598	\$ 5,598

Public Health Special Revenue – Other Health Grants

Activities

Temporary Assistance to Needy Families (TANF)
 Drug Free Community Support Grant
 Sober Truth on Preventing Underage Drinking (STOP) Grant
 State Health Improvement Plan (SHIP)
 Public Health Emergency Preparedness and Response

Objectives

- Provide services to pregnant women, parenting teens and families with young children.
- OS Reducing underage alcohol, tobacco, and other drug use through an environmental approach.
- OS Reduce traffic accidents and fatalities due to alcohol related crashes.
- OS Reduce obesity and tobacco use through policy, system and environmental changes.
- OS Build local public health capacity to respond to public health emergencies, including bioterrorism.
- OS Respond to emerging threats to the health of the community.

Results

TANF

- 931 visits to 89 clients in 2010

SAMSHA Grants – Drug Free Community, STOP

- The Tri City Partners Coalition partnered with schools, businesses, faith communities, and other community organizations on the Together We Stand (TWS) campaign which promotes widespread support for safe prom, graduation and summer celebrations. The Campaign messages “Celebrate without Alcohol” and “Graduate without Alcohol” were developed and distributed which conveyed the important role adults play in supporting youth to remain alcohol-free.
- Bloomington Youth Action Crew was honored for their work to prevent underage drinking in the community. They received the award that the statewide “Shutting Off the Tap to Teens and Young Adults”.

SHIP Grant

- 5 Bloomington Schools have increased physical activity through active classrooms, after-school programs, active recesses and extended gym hours after school.
- 23 Bloomington preschools and childcare centers increased time for physical activity
- The first two completed sections of the 86th Street Bike Route were supported and promoted with SHIP funding. Changes were highlighted through the Mayor's Staff Bike Ride and a community ride planned for the late Spring of 2011.

Public Health Emergency Preparedness and Response Grants

- Completed the *Ready Set Go! Faith Community Emergency Preparedness Toolkit* and conducted emergency preparedness workshops for 122 individuals from 84 different faith based entities throughout the metro.
- Trained 96 people in Community Emergency Response Team (CERT) basic training and 41 people in Public Health CERT training, a new curriculum developed by BPH.
- Conducted H1N1 focus groups with 82 participants from at-risk populations including low-income seniors and limited English speakers, in order to identify barriers to accessing H1N1 vaccinations.

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits	\$ 912,371	\$ 869,070
Materials/Supplies/Services	617,494	288,443
	\$ 1,529,865	\$1,157,513

Authorized Full-Time

	FY2009	FY2010	FY2011
	5	8	8
Health Specialist*	5	5	5
Public Health Nurse	1	1	1
Youth Health Specialist	2	2	2

*Increase with SHIP grant award.

PUBLIC HEALTH GRANTS BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 129,090	\$ 184,284	\$ 439,208	\$ 419,097	\$ 185,774
Intergovernmental	665,109	1,345,581	2,153,872	1,136,309	931,869
Interest Income	1,415	2,000	2,000	10,717	2,000
TOTAL REVENUES	795,614	1,531,865	2,595,080	1,566,123	1,119,643
Expenditures					
Staffing					
Salaries and Wages	485,365	661,483	779,483	732,594	651,292
Benefits	152,963	250,888	250,888	251,280	217,778
Operating Expenditures					
Professional and Technical Services	45,674	438,387	621,551	314,907	70,589
Utilities and Maintenance	5,511	2,866	2,866	12,931	69,628
Operations	23,591	35,339	47,675	32,231	33,249
City Support Services	35,367	51,805	68,425	56,192	58,405
Materials and Supplies	30,094	89,097	190,462	99,635	56,572
TOTAL EXPENDITURES	778,565	1,529,865	1,961,350	1,499,770	1,157,513
FUND BALANCE SOURCES (USES)	17,049	2,000	633,730	66,353	(37,870)
Fund Balance at Beginning of Year	59,037	76,086	76,086	76,086	142,439
Fund Balance At Year-End	\$ 76,086	\$ 78,086	\$ 709,816	\$ 142,439	\$ 104,569

South Loop Revolving Development Services Fund

This Fund was created in 1999 to account for studies funded from this special revenue stream outside of the General Fund. The South Loop Revolving Development Services Fund is supported by a 65 percent building permit surcharge in the South Loop Development District. Any short-term operational deficits will be covered by a loan from the South Loop Capital Fund.

Objectives

- LU,T,U** To conduct planning studies for traffic and transportation, water and sanitary sewer utility services, parking, natural resources and storm water management in the South Loop Development District.
- LU,T** To plan for capital improvement projects to support South Loop District Plan goals.
- LU T** To plan for shared parking among developments.
- LU,T,U** To plan and develop programs to conserve and protect resources such as energy, surface and subsurface water, and existing infrastructure.

Results

- Preliminary layouts developed for Lindau Lane Greenway.
- Negotiated the purchase of the Alpha Business Center, which includes key parcels required to implement the Lindau Lane Greenway place-making feature.
- Completed the district energy preliminary assessment and began the phase two feasibility analysis.

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget
Salaries/Wages/Benefits	\$ 52,000	\$ 0
Materials/Supplies/Services	1,000	114,720
Capital Outlay	0	0
	\$ 53,000	\$ 114,720

Authorized Full-Time

	FY2009	FY2010	FY2011
	5	5	4*
Engineer	1	1	0
Office Assistant	1	1	1
Plan Check Engineer	1	1	1
Planner	1	1	1
Senior Planner	1	1	1

*Although four positions authorized, none are currently utilized.



Arial View of
Bloomington
Central Station

SOUTH LOOP REVOLVING DEVELOPMENT SERVICES FUND
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 7,206	\$ 10,000	\$ 10,000	\$ 1,794	\$ 119,500
Transfers In	57,000	42,000	42,000	25,000	-
TOTAL REVENUES	64,206	52,000	52,000	26,794	119,500
Expenditures					
Staffing					
Salaries and Wages	23,046	52,000	52,000	35,610	-
Benefits	14,758	-	-	13,252	-
Operating Expenditures					
Professional and Technical Services	729	1,000	1,000	515	114,720
TOTAL EXPENDITURES	38,533	53,000	53,000	49,377	114,720
Less Expenses Charged to Others	-	-	-	(17,361)	-
NET TOTAL EXPENDITURES	38,533	125,000	53,000	32,016	114,720
FUND BALANCE SOURCES (USES)	25,673	(1,000)	(1,000)	(5,222)	4,780
Fund Balance at Beginning of Year	(24,005)	1,668	1,668	1,668	(3,554)
Fund Balance At Year-End	\$ 1,668	\$ 668	\$ 668	\$ (3,554)	\$ 1,226