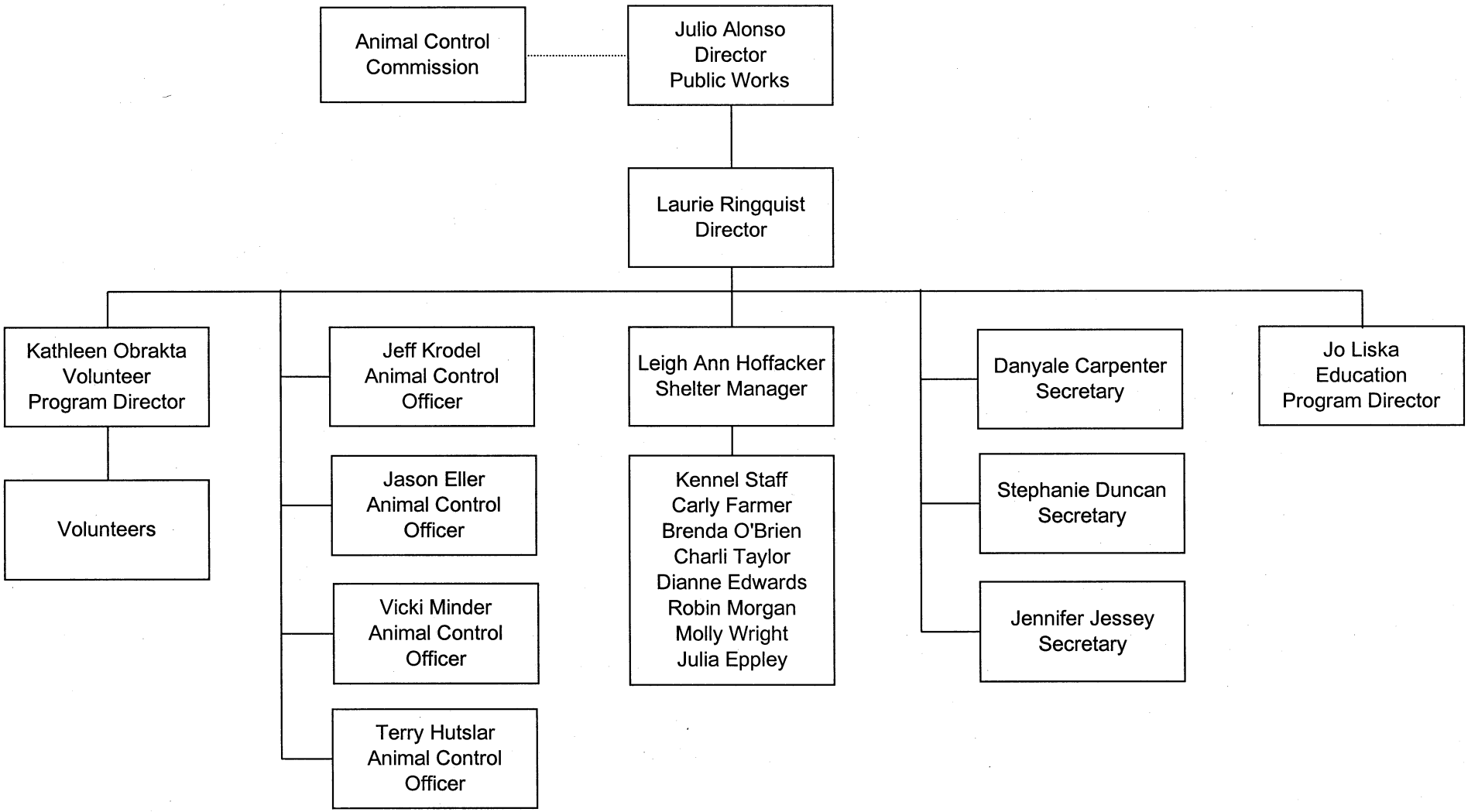
ANIMAL CARE AND CONTROL



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Department: ANIMAL CARE AND CONTROL Fund: GENERAL (101-01-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 Request	$ Change	% Change
1 PERSONAL SERVICES		**FTE:**	**15.150**	**15.150**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	414,340	383,811	454,985	463,983	8,998	1.98%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime	13,400	14,880	16,840	16,840		
12 Employee Benefits						
1210 FICA	32,722	28,779	36,095	36,783	688	1.91%
1220 PERF	31,011	28,904	40,105	40,870	765	1.91%
1230 Health Insurance	53,244	53,244	56,952	66,636	9,684	17.00%
1240 Unemployment Compensation	1,283	8,458	1,415	3,794	2,379	168.13%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
1290 Tool Allowance						
13 Other Personal Services						
1310 Other Personal Services	2,601	2,601	3,546	2,736	-810	(22.84%)
TOTAL - CATEGORY 1:	548,601	520,678	609,938	631,642	21,704	3.56%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,200	3,241	1,700	1,700		
22 Operating Supplies						
2210 Institutional & Medical	24,600	24,445	30,000	30,000		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	4,500	2,223	6,100	7,100	1,000	16.39%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	2,000	1,538	2,800	2,800		
2320 Motor Vehicle Repair	100		100	100		
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	1,500	389	1,500	1,500		
24 Other Supplies						
2410 Books	100	147	5,000	300	-4,700	(94.00%)
2420 Other Supplies	200	326	200	200		
2430 Uniforms and Tools	1,900	1,063	1,900	1,900		
TOTAL - CATEGORY 2:	36,100	33,373	49,300	45,600	-3,700	(7.51%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	13,300	7,354	13,300	13,300		
3140 Exterminator Services	800	886	1,400	1,600	200	14.29%
3150 Communications Contract						
3160 Instruction						
3170 Consultants & Workshops	2,800	1,849	2,800	2,800		
32 Communication & Transportation						
3210 Telephone	800	584	800	2,900	2,100	262.50%
3220 Postage	1,200	1,065	1,200	1,200		
3230 Travel	1,800	1,143	1,800		-1,800	(100.00%)
3240 Freight/Other	200		300		-300	(100.00%)
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,500	3,025	2,500	2,500		
3320 Advertising						

Department: ANIMAL CARE AND CONTROL Fund: GENERAL (101-01-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	6,930	5,031	11,100	11,100		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	2,400	1,966	3,300	3,300		
3540 Gas	16,380	10,389	22,250	22,250		
36 Repairs & Maintenance						
3610 Building	1,500	1,634	2,700	2,700		
3620 Motor	3,793	5,668	3,793	3,414	-379	(9.99%)
3630 Machinery & Equip. Repairs	1,500	1,184	2,400	2,400		
3640 Computer Maintenance						
3650 Other Repairs						
37 Rentals						
3710 Land						
3720 Building	18,900	11,813				
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		296		1,100	1,100	
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	150	120	150	500	350	233.33%
3920 Laundry & Other Sanitation Serv.	3,000	2,085	9,800	4,000	-5,800	(59.18%)
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants	3,900	3,900	3,900	3,900		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	5,100	5,846	5,100	3,000	-2,100	(41.18%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	86,953	65,838	88,593	81,964	-6,629	(7.48%)
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			5,000		-5,000	(100.00%)
4430 Furniture & Fixtures			25,000		-25,000	(100.00%)
4440 Motor Equipment						
4450 Equipment	5,400	5,146	5,100	1,000	-4,100	(80.39%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	5,400	5,146	35,100	1,000	-34,100	(97.15%)
TOTAL - ALL CATEGORIES:	677,054	625,035	782,931	760,206	-22,725	(2.90%)

Animal Care and Control

Program / Service

Animal Shelter Operations

Program Description: The animal shelter is the base for both city and county animal control services. The shelter handles nearly 5,000 animals annually providing shelter for strays and unwanted pets as well as offering adoption services. Monroe County offsets the cost through an annual interlocal agreement.

Staffing (FTE): 7.920
Fund Source(s): General Fund $ 397,415

Accomplishments:
* Processed record number of adoptions (1,784) and reunited 533 animals with their caretakers.
* In comparing statistics from 2003 and 2004, the percentage of animals adopted increased from 35% to 51% and the percentage of animals euthanized decreased from 65% to 46%.
* Participated in several off-site adoption showcases.
* Expanded foster program resulting in over 250 dogs and 190 cats being fostered in 2003.
* Continued program with Wisconsin Humane Association in Milwaukee to transfer adoptable animals, resulting in over 500 animals being transported.
* Implemented PetWhere software application to automate animal processing and record keeping.
* Oversaw design and construction of animal shelter expansion.

Goals:
* Research and implement a new, more reliable shelter management software.
* Expand behavior counseling program.
* Implement adoption counseling/matchmaking service.
* Increase adoption fees to ensure that all animals are altered and microchipped prior to leaving the shelter.

Animal Control / Field Operations

Program Description: The Animal Control Officers are responsible for enforcement of ordinances in Title 7 of the Bloomington Municipal Code. They provide 24-hour emergency rescue for pets and respond to service calls and citizens' complaints annually. Monroe County pays the salaries and operating budget for their two full-time officers.

Staffing (FTE): 4.720
Fund Source(s): General Fund $ 236,843

Accomplishments:
* Investigated dozens of allegations of cruelty, abuse or neglect.
* Routinely use microchip scanners in an attempt to re-unite lost pets with their caretakers.
* Administered the PALS fund and the MCHA's medical assistance program to provide financial assistance for low-income pet owners with sick or injured animals.
* Responded to 2,600 service calls.
* Expanded service to areas recently annexed into the city limits.
* Implemented PetWhere software application to automate record keeping on complaints and violations.

Volunteer Coordination

Program Description: Over 80 volunteers donate time and services for Bloomington Animal Care and Control. The Volunteer Program Director recruits, trains, and schedules these volunteers to assist shelter staff with the direct care of the animals and provide clerical support. Besides our regularly scheduled volunteers, group projects such as kennel scrubbing and landscaping are done by service organizations. Pre-Veterinarian and Program Internships are available in coordination with Indiana University.

Staffing (FTE): 1.328
Fund Source(s): General Fund $ 66,612

Accomplishments:
* Volunteers served over 11,000 hours for Bloomington Animal Care and Control.
* Graduated 10 Pre-Vet Interns and 4 Program Interns in joint program with Indiana University.
* Organized successful Holiday Animal Food and Supply Drive which generated donations of 15,000 pounds of food, treats, toys and blankets for the shelter animals.
* Facilitated volunteer involvement through Harmony School, Girl Scouts, Boy Scouts, National Family Volunteer Day, the Bloomington Volunteer Network, Area 10 Agency on Aging, MCCSC, Americorp, Volunteer Student Bureau, Ivy Tech and Stonebelt.

Goals:
* Oversee the design and implementation of a volunteer training program to include: adoption counseling, animal behavior, and safe animal handling.
* Recruit non-student volunteers to provide a stable volunteer base during those times when students are typically out of town.

Humane Education / Public Relations

Program Description: Educating the public about respect for living creatures is the key to a future population of responsible pet owners. This program: provides a weekly television show titled "Pets Without Partners; oversees the off-site adoption and foster programs; provides tours of the facility; designs and writes adoption and education materials; and provides training and behavior advice to the public.

Staffing (FTE): 1.183
Fund Source(s): General Fund $ 59,336

Accomplishments:
* Pets Without Partners airs seven times per week with an additional 10 segments airing to showcase available companion animals.
* Assisted in management of a foster care program which now includes approximately 75 foster guardians and approximately 90 animals at any given time.
* Selected and transported dogs to weekly off-site adoption events resulting in increased adoptions.
* Enhanced website to showcase adoptable animals and provide additional information about programs such as fostering and offsite adoptions.

Goals:
* Implement and expand behavior counseling program to reduce number of animals relinquished to shelter for behavior reasons.
* Continue to enhance foster program.
* Identify and implement strategies for public education about responsible pet ownership and the importance of spay/neuter.

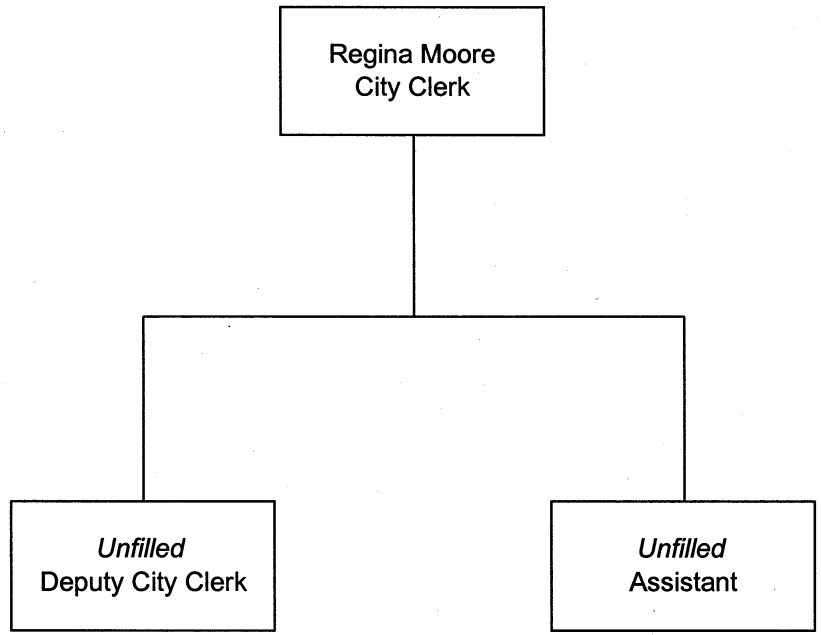
Total FTE and Departmental Costs 15.15 **$ 760,206**

Animal Shelter 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	609,938		609,938	631,642		631,642	21,704
200 - Supplies	49,300		49,300	45,600		45,600	(3,700)
300 - Other Services	88,593		88,593	81,964		81,964	(6,629)
400 - Capital Outlays	35,100		35,100	1,000		1,000	(34,100)
Total	**782,931**	**0**	**782,931**	**760,206**		**760,206**	**(22,725)**

Employees	2004 Budget	2005 Budget	# Change
Regular	15.15	15.15	0.00
Temporary	0.00	0.00	0.00
Total	**15.15**	**15.15**	**0.00**

CLERK'S OFFICE



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Department: CLERK Fund: GENERAL (101-03-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 Request	$ Change	% Change
1 PERSONAL SERVICES		**FTE:**	**2.00**	**2.15**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	64,736	64,428	66,978	66,978		
1120 Salaries & Wages - Temporary		456		2,016	2,016	
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	4,953	4,219	5,124	5,278	154	3.01%
1220 PERF	4,693	4,671	5,693	5,693		
1230 Health Insurance	9,396	9,396	9,492	11,106	1,614	17.00%
1240 Unemployment Compensation	75		79		-79	(100.00%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
1290 Tool Allowance						
13 Other Personal Services						
1310 Other Personal Services	459	459	591	456	-135	(22.84%)
TOTAL - CATEGORY 1:	84,312	83,629	87,957	91,527	3,570	4.06%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,800	2,647	2,800	2,000	-800	(28.57%)
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	185	251	260		-260	(100.00%)
2420 Other Supplies				5,000	5,000	
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	2,985	2,898	3,060	7,000	3,940	128.76%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	250		250	250		
3170 Consultants & Workshops	1,800	300	1,800	1,500	-300	(16.67%)
32 Communication & Transportation						
3210 Telephone	150	8	150	75	-75	(50.00%)
3220 Postage	50	17	50	25	-25	(50.00%)
3230 Travel	200		200	200		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CLERK Fund: GENERAL (101-03-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 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 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs						
3640 Computer Maintenance						
3650 Other Repairs						
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	145		145	150	5	3.45%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	2,595	325	2,595	2,200	-395	(15.22%)
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				1,000	1,000	
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:				1,000	1,000	
TOTAL - ALL CATEGORIES:	89,892	86,852	93,612	101,727	8,115	8.67%

Clerk's Office

Program / Service

Statutory

Program Description: To perform the statutory requirements of the Indiana Code.

Staffing (FTE): 0.60
Fund Source(s): General Fund — $ 28,389

Legislative

Program Description: To provide statutory authority and responsibility that relates to legislation and Council activities.

Staffing (FTE): 0.60
Fund Source(s): General Fund — $ 28,389

Community Relations & Constituent Services

Program Description: To serve as an educational liaison between citizens and their government in an effort to help citizens access their local governments. To respond to citizen inquiries for information and requests for assistance with appropriate referrals to internal and external programs and agencies. To provide, in collaboration with the Common Council, a high level of constituent service on a daily basis in an efficient and timely manner.

Staffing (FTE): 0.40
Fund Source(s): General Fund — $ 18,926

Parking Ticket Appeals

Program Description: To receive and hear parking ticket appeals, adjudicate appeals, and negotiate and write decisions with explanation of parking ordinances. Respond to appellants with decisions in written or oral communication. Record keeping corresponding to the above.

Staffing (FTE): 0.55
Fund Source(s): General Fund — $ 26,023

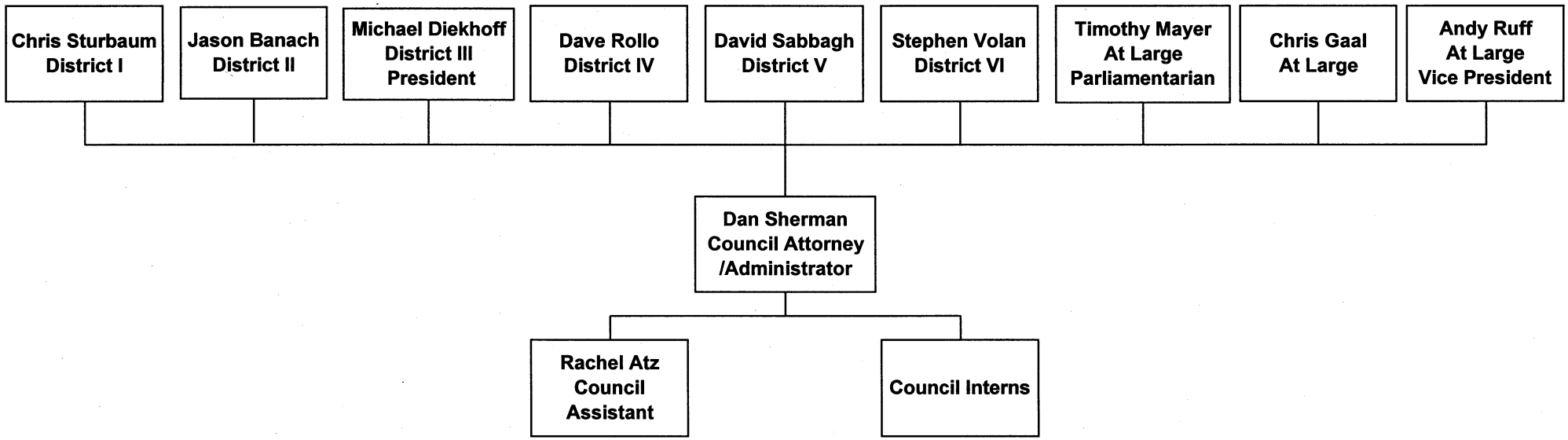
Total FTE and Departmental Costs 2.15 — **$ 101,727**

Clerk's Office 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	87,957		87,957	91,527		91,527	3,570
200 - Supplies	3,060		3,060	7,000		7,000	3,940
300 - Other Services	2,595		2,595	2,200		2,200	(395)
400 - Capital Outlays	0		0	1,000		1,000	1,000
Total	**93,612**	**0**	**93,612**	**101,727**	**0**	**101,727**	**8,115**

Employees	2004 Budget	2005 Budget	# Change
Regular	2.00	2.00	0.00
Temporary	0.00	0.15	0.150
Total	**2.00**	**2.15**	**0.15**

COMMON COUNCIL



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Department: COMMON COUNCIL Fund: GENERAL (101-05-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 Request	$ Change	% Change
1 PERSONAL SERVICES		**FTE:**	**11.450**	**11.400**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	186,211	185,540	192,825	193,060	235	0.12%
1120 Salaries & Wages - Temporary	7,410	3,813	7,410	5,400	-2,010	(27.13%)
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	14,810	13,781	15,317	15,181	-136	(0.89%)
1220 PERF	6,035	6,036	7,419	7,439	20	0.27%
1230 Health Insurance	34,452	34,452	34,804	40,722	5,918	17.00%
1240 Unemployment Compensation	250		262		-262	(100.00%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
1290 Tool Allowance						
13 Other Personal Services						
1310 Other Personal Services	1,683	1,683	2,167	1,672	-495	(22.84%)
TOTAL - CATEGORY 1:	250,851	245,306	260,204	263,474	3,270	1.26%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	500	437	500	1,250	750	150.00%
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	1,600	1,838	2,000	2,220	220	11.00%
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	2,100	2,275	2,500	3,470	970	38.80%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract	480					
3160 Instruction	1,650	2,343	1,650	825	-825	(50.00%)
3170 Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	300	24	300	300		
3220 Postage	120		120	120		
3230 Travel	1,350	93	1,350	675	-675	(50.00%)
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing		150				
3320 Advertising						

Department: COMMON COUNCIL Fund: GENERAL (101-05-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services		196				
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs	250		250	250		
3640 Computer Maintenance						
3650 Other Repairs						
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	407	600	600		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges		185				
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	4,850	3,398	4,270	2,770	-1,500	(35.13%)
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	3,600	2,226	6,700	1,000	-5,700	(85.07%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	3,600	2,226	6,700	1,000	-5,700	(85.07%)
TOTAL - ALL CATEGORIES:	261,401	253,204	273,674	270,714	-2,960	(1.08%)

Common Council's Office

Program / Service

Legislative Duties

Program Description: To adopt legislation in an open, informed, and timely manner; that is lawful and effectively addresses the needs and reflects the values of the City.

Staffing (FTE): 3.820
Fund Source(s): General Fund — $ 90,713

Policy Development and Coordination

Program Description: To develop and coordinate policies that address community needs effectively while remaining within budgetary constraints.

Staffing (FTE): 3.690
Fund Source(s): General Fund — $ 87,626

Constituent Services and Community Relations

Program Description: To provide open, responsive, and accountable municipal government and contribute to a feeling of community in Bloomington.

Staffing (FTE): 3.890
Fund Source(s): General Fund — $ 92,375

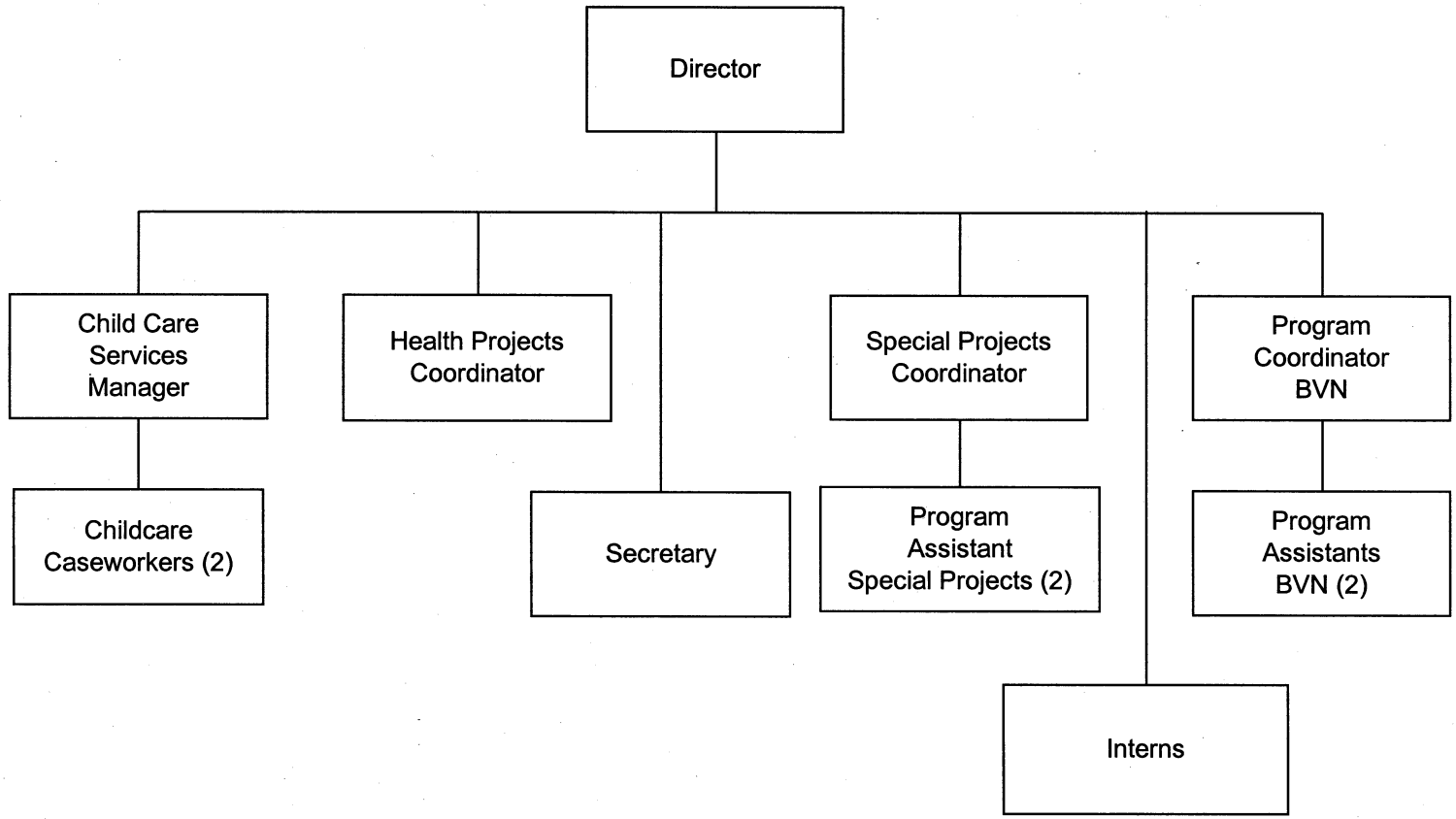
Total FTE and Departmental Costs 11.40 — **$ 270,714**

Council's Office 2004 Budget vs. 2005 Budget

	2004 Budget			2005 Budget			
Budget Allocation	General Fund	Other Funds	Total	General Fund	Other Funds	Total	$ Change
100 - Personal Service	260,204	0	260,204	263,474	0	263,474	3,270
200 - Supplies	2,500	0	2,500	3,470	0	3,470	970
300 - Other Services	4,270	0	4,270	2,770	0	2,770	(1,500)
400 - Capital Outlays	6,700	0	6,700	1,000	0	1,000	(5,700)
Total	**273,674**	**0**	**273,674**	**270,714**	**0**	**270,714**	**(2,960)**

Employees	2004 Budget	2005 Budget	# Change
Regular	11.00	11.00	0.00
Temporary	0.45	0.40	-0.05
Total	**11.45**	**11.40**	**-0.05**

COMMUNITY & FAMILY RESOURCES



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Department: Community and Family Resources Fund: General (101-09-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 Request	$ Change	% Change
1 PERSONAL SERVICES		**FTE:**	**10.000**	**8.650**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	382,374	366,846	350,966	331,851	-19,115	(5.45%)
1120 Salaries & Wages - Temporary	12,000	14,531	12,000	2,000	-10,000	(83.33%)
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	30,170	28,245	27,767	25,540	-2,227	(8.02%)
1220 PERF	27,722	26,594	29,832	28,207	-1,625	(5.45%)
1230 Health Insurance	34,452	34,452	31,640	33,318	1,678	5.30%
1240 Unemployment Compensation	1,183	10,314	1,089	6,945	5,856	537.74%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
1290 Tool Allowance						
13 Other Personal Services						
1310 Other Personal Services	1,683	1,683	1,970	1,368	-602	(30.56%)
TOTAL - CATEGORY 1:	489,584	482,666	455,264	429,229	-26,035	(5.72%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	3,400	2,580	3,400	3,400		
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	4,350	5,067	4,350	4,350		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	7,750	7,648	7,750	7,750		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract	240					
3160 Instruction	5,000	3,125	5,000		-5,000	(100.00%)
3170 Consultants & Workshops	2,000	1,087	2,000	1,000	-1,000	(50.00%)
32 Communication & Transportation						
3210 Telephone	1,000	230	1,000	250	-750	(75.00%)
3220 Postage	1,000	823	1,000	100	-900	(90.00%)
3230 Travel	6,000	2,602	6,000		-6,000	(100.00%)
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	8,000	14,968	8,000	5,000	-3,000	(37.50%)
3320 Advertising						

Department: Community and Family Resources Fund: General (101-09-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 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 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs						
3640 Computer Maintenance						
3650 Other Repairs						
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	750	548	750	250	-500	(66.67%)
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment		625	1,250	1,250		
3950 Landfill Fees						
3960 Grants	6,000	1,200	6,000	10,000	4,000	66.67%
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	3,498	6,532	2,250	2,000	-250	(11.11%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	33,488	31,740	33,250	19,850	-13,400	(40.30%)
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	10,800	9,270	8,500	1,000	-7,500	(88.24%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	10,800	9,270	8,500	1,000	-7,500	(88.24%)
TOTAL - ALL CATEGORIES:	541,622	531,323	504,764	457,829	-46,935	(9.30%)

Community and Family Resources

Program / Service

Bloomington Volunteer Network / Family Matters

Program Description: The BVN cooperates with nonprofit organizations, businesses, communities of faith and Indiana University to mobilize the effective use of volunteers to resolve problems. The Network coordinates the Family Matters program, the Employee Volunteer program, and is a sponsor of the Bloomington Teen Council.

Staffing (FTE): 2.000
Fund Source(s): General Fund — $ 119,694

Accomplishments:
* Graduated first class of the Teen Action Program, a teen leadership training program.
* Developed and taught six-part training series for non-profit professionals.
* Awarded eight $1,000 community service scholarships to local youth for college expenses using $4,000 in federal funds and $4,000 in local contributions.
* Organized Week of Caring, a week long series of community service projects involving 900 volunteers and 60 projects at local agencies.

Goals:
* Mobilize more youth to do service projects for National Youth Service Day
* Work to develop and strengthen the Non Profit Alliance for Monroe County.
* Expand partnership with WTIU and the Zoom Into Action Program.
* Expand Week of Caring event in October in partnership with the United Way.

Child Care

Program Description: To provide comprehensive information regarding available child care opportunities, increase access to quality child care, and help low-income families meet the expense of child care services so they may maintain or secure employment or enroll in education/training programs.

Staffing (FTE): 3.000
Fund Source(s): Other Funds — $ 85,318

Accomplishments:
* Served an average of 322 families per month and an average of 522 children per month on subsidy programs.
* Distributed $2,157,209 in direct child care subsidies to low income working families in the community.
* Revised and published the Monroe County Guide to Child Care and distributed over 1,400 copies in the community.
* Partnered with Parks and Recreation to combine Youth Expo and Early Childhood Screening providing screenings for 135 children and giving 102 child health referrals.

Goals:
* Successfully adapt to combination of CCDF and SSBG subsidy programs.
* Work with the State of Indiana FSSA to increase availability of childcare assistance in Monroe County

Child Care (Continued)

* Continue to expand community partnerships to increase availability of quality childcare and increase awareness of early childhood issues.

Community and Family Resources

Program Description: To identify emerging social service needs, facilitate community planning and implementation of local work force initiatives, advocate community interests, volunteerism and help coordinate resources to meet those needs by: 1) leading city initiatives; 2) supporting community initiatives; 3) building agency capacity through training and consultations; and 4) administration of grants.

Staffing (FTE): 5.650

Fund Source(s):	General Fund	$ 338,135
	Community Services fund	$ 17,842
	Total	$ 355,977

Accomplishments:

* Held first annual Asian Fest in partnership with the Asian Cultural Center and City Parks and Recreation at the Farmers' Market.
* Partnered with United Way and other Community agencies to complete the SCAN report, and update of the community needs assessment for social services, providing funding for the survey portion of the study and the printing of the report.
* Held the 2003 Latino Summit addressing employment issues among Spanish speaking residents, attended by the Mexican Consulate.
* Held first Town Hall meeting by the Commission on the Status of Black Males.
* Partnered with Monroe County Parks and Recreation to hold 2003 Latino Summerfest.
* Partnered with community groups to expand number of eligible residents taking the Earned Income Tax Credit.
* Facilitated the community acceptance of the Consular ID, which provides identification for Mexican residents to assist obtaining services.

Goals:

* Review and improve events organized and held in connection with departmental and commission activities.
* Continue to facilitate the community's adaptation to the requirements of the smoking ordinance through education and community involvement.
* Continue to support development of community center for Spanish speaking residents.
* Publish 'Report of the Status of Women in Bloomington' with the Commission on the Status of Women.

Total FTE and Departmental Costs 10.650 **$ 560,989**

Community and Family Resources 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	455,264	85,006	540,270	429,229	85,318	514,547	(25,723)
200 - Supplies	7,750	4,590	12,340	7,750	0	7,750	(4,590)
300 - Other Services	33,250	111,874	145,124	19,850	17,842	37,692	(107,432)
400 - Capital Outlays	8,500	0	8,500	1,000	0	1,000	(7,500)
Total	**504,764**	**201,470**	**706,234**	**457,829**	**103,160**	**560,989**	**(145,245)**

Employees	2004 Budget	2005 Budget	# Change
Regular	11.250	10.500	-0.750
Temporary	0.750	0.150	-0.600
Total	**12.000**	**10.650**	**-1.350**

Other Fund Sources:

2004 - Child Care Development Fund	71,094	2005 - Child Care Development Fund	85,318
Social Services Block Grant	112,534	Social Services Block Grant	-
Community Services Fund	17,842	Community Services Fund	17,842