

# 2018 Budget Presentation

## Department of Code Enforcement

&

## Animal Care & Control

September 6, 2017



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## Department 600-1201 - Code Enforcement & 600-1208 - Rental Unit Inspection

Fund Type	Enterprise				Control	City Funds					
	2015	2016	2017		2018	Forecast				Budget	%
	Actual	Actual	Amended	06/30/17	Proposed	2019	2020	2021	2022	Variance	Change
			Budget	Actual	Budget					2017-2018	
<b>Revenue</b>											
Licenses & Permits	11,153	17,171	20,000	9,250	17,500	-	-	-	-	(2,500)	-13%
Charges for Services	286,879	246,395	123,083	83,410	110,500	110,500	110,500	110,500	110,500	(12,583)	-10%
Fines, Forfeitures, and Fees	108,391	156,610	280,000	42,864	276,000	279,000	282,000	285,000	288,000	(4,000)	-1%
Donations	-	-	-	-	-	-	-	-	-	-	-
Other Income	199	8,725	2,183	1,697	-	-	-	-	-	(2,183)	-100%
Transfers In	2,033,776	1,481,100	1,438,451	719,226	168,891	1,653,982	1,755,626	1,777,065	1,796,440	(1,269,560)	-88%
<b>Total Revenue</b>	<b>2,440,398</b>	<b>1,910,001</b>	<b>1,863,717</b>	<b>856,446</b>	<b>572,891</b>	<b>2,043,482</b>	<b>2,148,126</b>	<b>2,172,565</b>	<b>2,194,940</b>	<b>(1,290,826)</b>	<b>-69%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	609,905	630,823	736,855	331,208	846,046	861,636	920,867	937,853	955,128	109,191	15%
Fringe Benefits	255,551	297,203	354,117	153,031	414,205	426,151	453,880	457,125	460,424	60,088	17%
<b>Total Personnel</b>	<b>865,456</b>	<b>928,026</b>	<b>1,090,972</b>	<b>484,239</b>	<b>1,260,251</b>	<b>1,287,787</b>	<b>1,374,747</b>	<b>1,394,977</b>	<b>1,415,553</b>	<b>169,279</b>	<b>16%</b>
<b>Supplies</b>	<b>56,213</b>	<b>27,242</b>	<b>47,842</b>	<b>13,204</b>	<b>58,025</b>	<b>61,763</b>	<b>60,375</b>	<b>63,575</b>	<b>64,375</b>	<b>10,183</b>	<b>21%</b>
<b>Services &amp; Charges</b>											
Professional Services	69,360	51,754	17,273	3,904	15,000	15,000	15,000	15,000	15,000	(2,273)	-13%
Printing & Advertising	14,157	9,526	16,500	6,198	16,500	16,500	17,000	17,500	18,000	-	0%
Utilities	-	-	-	-	-	-	-	-	-	-	-
Education & Training	5,391	1,325	19,554	4,894	19,500	19,600	20,400	20,400	20,400	(54)	0%
Travel	1,346	-	1,900	7	3,000	3,400	3,000	3,000	3,000	1,100	58%
Repairs & Maintenance	615,462	34,657	40,000	21,281	50,800	52,000	51,800	51,800	51,800	10,800	27%
Other Interfund Allocations	30,207	128,839	216,222	108,114	297,288	302,539	302,539	302,539	302,539	81,066	37%
Debt Service											
Principal	-	14,309	31,284	11,275	55,893	72,026	97,787	96,451	96,451	24,609	79%
Interest & Fees	-	1,110	2,346	911	4,546	26,255	7,366	8,710	8,710	2,200	94%
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Insurance	10,452	8,772	11,454	5,730	43,012	43,012	43,012	43,012	43,012	31,558	276%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	71,027	181,847	130,031	34,112	141,825	143,600	155,100	155,600	156,100	11,794	9%
<b>Total Services &amp; Charges</b>	<b>817,402</b>	<b>432,139</b>	<b>486,564</b>	<b>196,427</b>	<b>647,364</b>	<b>693,932</b>	<b>713,004</b>	<b>714,012</b>	<b>715,012</b>	<b>160,800</b>	<b>33%</b>
<b>Capital</b>	<b>-</b>	<b>70,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,739,071</b>	<b>1,457,692</b>	<b>1,625,378</b>	<b>693,870</b>	<b>1,965,640</b>	<b>2,043,482</b>	<b>2,148,126</b>	<b>2,172,565</b>	<b>2,194,940</b>	<b>340,262</b>	<b>21%</b>
<b>Net Surplus / (Deficit)</b>	<b>701,327</b>	<b>452,309</b>	<b>238,339</b>	<b>162,577</b>	<b>(1,392,749)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**Department Purpose:**

This portion of the fund comprises revenues and expenditures for Code Enforcement. While some revenues are derived from fees for processing abandoned vehicles and Ordinance Violations, the vast majority comes from a transfer from the Economic Development Income Tax (EDIT) Fund 408. The mission of Code Enforcement is to ensure a safe and clean community by upholding and enforcing the ordinances of the City of South Bend, the Indiana Unsafe Building Law, and the 2000 International Property Maintenance Code. Code Enforcement not only cites neglected properties through our team of inspectors, we also pursue citizens complaints, partner with volunteer neighborhood associations for neighborhood clean ups, and work directly through community outreach programs to enrich the neighborhoods of our community. The Rental Unit Inspection division (600-1208) will be conducting property inspections and issuing a license for all rental properties in the City. All properties will be required to meet the minimum standards for the safety of the occupants.

**Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:**

Excluding the 2016 encumbrance rollovers for outstanding purchase orders (which show as the amended budget for 2017), the effective change is an increase of \$171,322, once you back out the new Rental Unit Inspection division 600-1208 (revenue \$30K, expenses \$180K). The increase in the 2018 budget is from a net of the following changes: \$112,624 increase in Allocations (IT \$80,471, Liability Insurance \$31,500, and Central Stores \$1,900); \$36,300 increase in Personnel expenditures (approximately \$25,800 for the 2% increase to non bargaining salary ordinance increases and \$10,500 for other personnel benefit and taxes); \$6,400 increase in Supplies primarily due to St Joseph County's 125% increase in document recording fees of \$5,000 (\$11 per page to \$25 per page) and antipated fuel increase of \$1,500; with a net increase in Contractual expenses of approximately \$14,700 (primarily due to auto repair and maintenance and capital lease purchase of a few new vehicles).

The 2018 revenue budget is substantially lower due to the reduced amount transferred in from the EDIT Fund (408). The transfer in was reduced in 2018 since the Consolidated Building Fund (600) has substantial cash reserves, well exceeding the cash reserve target based on the City's cash reserve policy.

## Department 600-1201 - Code Enforcement & 600-1208 - Rental Unit Inspection

### Accomplishments, Goals, KPI's

#### 2017 Accomplishments & Outcomes

- Hired a new Deputy Director and filled the position of Executive Assistant.
- We started using the software called Accela in April 2017 for our housing case management. We are experiencing issues, however we are working towards getting the issues resolved.
- Continued the process of moving our housing files to Accela
- Completed our first full year of using Accela for environmental cases. We are experiencing minimal issues with the program.
- Continued to improve our processes to be more efficient
- Inspectors and staff attended training on: meth lab identification and safety, dog fighting identification and safety training, dealing with difficult people, and stress management
- Extensive list was developed and implemented to track training for office staff and inspectors
- Achieved full staffing levels (office staff and inspectors)
- Working with Innovation and Technology to improve the Landlord Registration user portal

#### 2018 Department Goals & Objectives and Linkage to City Results

- (Good Government) To purge and scan all active housing cases into the case management software, Accela
- (Good Government) To purge closed housing files, and then store in archives
- (Good Government) To scan documents and utilize an electronic document storage system
- (Good Government) Resume the collections process for past due invoices and dedicate more staff time to special assessments
- (Good Government) Continue to build outreach programs
- (Good Government) Translate current flyers to Spanish
- (Economic Development) Compile a database of resources to assist people in need who don't have the means to address code enforcement violations
- (Basics are Easy) A goal of a minimum of two outreach events/community contacts/meetings per month, this number is projected to increase
- (Good Government) Train staff to be more efficient and provide training opportunities to advance their skills

#### Key Performance Indicators (KPI's)

Measure	Type	Long Term Goal	2016 Actual	2017 Estimated	2018 Target
- Percentage of environmental issues cleaned by owner	Effectiveness	75%	62%	65%	70%
- Percentage of housing issues repaired by owner	Effectiveness	75%	37%	32%	45%
- Percentage of environmental accounts receivables collected	Outcome	35%	8%	10%	24%
- Outreach and networking opportunities (#per month)	Effectiveness	8	N/A	2	6
- Office files purged, scanned, and archived	Technology	Completed	N/A	2,500	5,000

Types: output, efficiency, effectiveness, quality, outcome, technology

#### 2018 Significant Changes/Challenges/Opportunities

- Transitioning to having the 311 Call Center field phone calls for Code Enforcement
- Moving funding from DCI to the Unsafe Building Fund (219) to fund the demolition of +/- 20 vacant and abandoned properties in 2018
- With our office being fully staffed we can once again we are able to start back on the Vacant and Abandoned Registration as well as other programs.
- Purging and scanning files, to free up floor and office space to allow for more work stations for part-time employees, interns, or volunteer staff

## Department 600-1201 - Code Enforcement & 600-1208 - Rental Unit Inspection

### Staffing (Full-Time Employees only)

Position (* New title or additional position)	2017			2018	Forecast			
	2016 Actual	Amended Budget	06/30/17 Actual	Proposed Budget	2019	2020	2021	2022
<b>Non-Bargaining</b>								
Code Enforcement (600-1201)								
Director of Code Enforcement	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Dir of Code Enforcement	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Exec Admin Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Asst	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Code Inspector	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Code Inspector - Senior	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Hearing Secretary	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Data Analyst *	1.0	1.0	1.0	-	-	-	-	-
Director of Financial Services *	1.0	1.0	1.0	-	-	-	-	-
Operations Analyst *	-	-	-	1.0	1.0	1.0	1.0	1.0
Rental Unit Inspection (600-1208)								
Code Inspector (Rental License Insp.)	-	-	-	2.0	2.0	3.0	3.0	3.0
<b>Total Non-Bargaining</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>Bargaining</b>								
<b>Total Bargaining</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Full-Time Employees</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**Explain Significant Staffing Changes Below:**

The Data Analyst will be retitled Operations Analyst to better reflect the job duties of this employee. The Director fo Financial Services will be paid out of the Department of Administration & Finance in the General Fund (101-0401) starting in 2018.

600-1201 Neighborhood Code Enforcement

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
600-1201-322.20-10	REGISTRATION FEE	11,153	17,171	20,000	20,000	10,450	9,250	17,500
LEVEL	TEXT		TEXT AMT					
02	217 PROPERTIES ON V&A LIST MAY 2017. APPROX. 5% REGISTERED IN 2014. ESTIMATE 58 PROPERTIES WILL BE REGISTERED. \$300 PER PROPERTY REGISTRATION FEE.		17,500					
			17,500					
*		11,153	17,171	20,000	20,000	10,450	9,250	17,500
600-1201-341.30-01	TOWING & STORAGE	3,000	2,595	3,000	3,000	810	675	3,000
LEVEL	TEXT		TEXT AMT					
02	TOWING TO BE PERFORMED BY CONTRACTOR. REVENUE MATCHED TO COVER EXPECTED COSTS FOR 2018.		3,000					
			3,000					
600-1201-341.30-02	SALES OF ABANDONED VEHIC.	11,070	25,701	13,000	17,043	17,043	14,756	17,500
LEVEL	TEXT		TEXT AMT					
02	NEW FUND FOR 2014 - MOVED FROM FUND 101-1204 FEE COLLECTED FOR AUCTIONING OR SCRAPPING OUT ABANDONED VEHICLES.		17,500					
	2017 YTD (MAX) AUCTIONED 14 VEHICLES...\$7,399							
	2017 YTD (MAX) SCRAPPED 28 VEHICLES...\$4,670							
	2017 YTD (MAX) RECLAIMED 4 VEHICLES...\$ 825		17,500					
*		14,070	28,296	16,000	20,043	17,853	15,431	20,500
600-1201-344.30-00	ENVIRONMENTAL CLEANUP	96,911	33,584	0	34,000	24,452	21,817	0
LEVEL	TEXT		TEXT AMT					
02	MOVED TO FUND 219							
	600-1201-344.30-10 ILLEGAL DUMPING	35,868	170-	0	40	40	40	0
	600-1201-344.30-20 GRASS	22,965	0	0	0	0	0	0
*		155,744	33,414	0	34,040	24,492	21,857	0
600-1201-349.09-00	DEMOLITION AND BOARDING	117,065	184,685	56,000	69,000	58,933	46,123	60,000
LEVEL	TEXT		TEXT AMT					
02	DEMO BOARD-UFS - 2017 YTD \$25,025 MNHLY AVG \$5K		60,000					
	2016 ACTUAL \$184,685; 2015 ACTUAL \$117,065		60,000					

600-1201 Neighborhood Code Enforcement

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
* 600-1201-351.30-00	MISC COLLECTIONS REVENUE	117,065	184,685	56,000	69,000	58,933	46,123	60,000
600-1201-352.00-00	FORFEITS	61	10,722	10,000	10,000	1,722	1,722	6,000
LEVEL 02	MISCELLANEOUS COLLECTIONS		TEXT AMT 6,000 6,000					
* 600-1201-354.00-00	ORDINANCE VIOLATION	86,562	129,938	200,000	200,000	43,242	35,199	200,000
LEVEL 02	CIVIL PENALTIES: BASED ON AVERAGE OF PAST THREE YEARS (AVG \$136,500) EXPECT A 45% INCREASE.		TEXT AMT 200,000 200,000					
* 600-1201-360.51-00	INSURANCE REIMBURSEMENT	21,768	15,950	70,000	70,000	8,024	5,943	70,000
LEVEL 02	TICKETS CITED BY CODE INSPECTORS. TREND SHOWS REVENUE CONSTANT FOR THREE YEARS. HOLDING BUDGET TO PRIOR YEAR LEVEL.		TEXT AMT 70,000 70,000					
* 600-1201-360.90-00	SETTLEMENT FEES	0	6,646	0	0	0	0	0
* 600-1201-380.10-99	MISC. REIMBURSEMENTS	199	2,079	0	2,002	1,997	1,516	0
* 600-1201-392.00-00	INTERFUND OPER. TRANSFER	2,033,776	1,481,100	1,438,451	1,438,451	719,226	719,226	168,891
LEVEL 02	TRANSFER FROM EDIT FUND 408 TO COVER CODE TRANSFER FROM ACCT #408-1201-415.50-02 REDUCE TRANSFER TO BRING FUND 600 CASH RESERVES		TEXT AMT 1,416,891 1,248,000-					

600-1201 Neighborhood Code Enforcement

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
	MORE IN LINE WITH 25% TARGET RESERVES		168,891					
*		2,033,776	1,481,100	1,438,451	1,438,451	719,226	719,226	168,891
**	NEIGHBORHOOD CODE ENF.	2,440,398	1,910,001	1,810,451	1,863,717	886,120	856,446	542,891

600-1208 Rental Unit Inspection

City of South Bend

Revenue

LEVEL	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017		2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
					Original Budget	Amended Budget			
	600-1208-323.20-11	RENTAL UNIT INSP FEES	0	0	0	0	0	0	30,000
02		NEW RENTAL UNIT INSPECTION FEE - LEAD ABATEMENT							
		TEXT AMT		30,000					
				30,000					
*			0	0	0	0	0	0	30,000
**		RENTAL UNIT INSPECTION	0	0	0	0	0	0	30,000



600-1201 Neighborhood Code Enforcement

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
CONSOLIDATED BLDG. FUND								
600-1201-415.10-01	REGULAR WAGES	582,838	598,043	677,128	677,128	368,886	314,834	696,094
LEVEL	TEXT		TEXT AMT					
02	.65 DIRECTOR (SPLIT W/ ANIMAL CTRL)-\$81,796		53,167					
	.65 DEPUTY DIR (SPLIT W/ANIMAL CTRL)-\$76,500		49,725					
	2 CODE INSPECTORS - SR (2 X 44,304)		88,608					
	6 CODE INSPECTOR (6 X 41,695)		250,170					
	1 EXEC ADMIN ASST		42,144					
	1 OPERATIONS ANALYST (PREV DATA ANALYST)		57,222					
	3 ADMIN ASST - CODE (3 X 40,525)		121,575					
	1 HEARING SECRETARY		40,257					
	ADJ TO ACTUAL		6,774-					
			696,094					
600-1201-415.10-03	SEASONAL & INTERNS	8,608	0	0	0	0	0	0
LEVEL	TEXT		TEXT AMT					
02	2 INTERNS @ \$10.00/HR, NTE 400 HRS EACH							
	600-1201-415.10-04 EXTRA AND OVERTIME	356	393	0	0	0	0	0
	600-1201-415.10-09 PERMANENT PART-TIME	18,103	32,387	59,727	59,727	19,698	16,375	66,562
LEVEL	TEXT		TEXT AMT					
02	.5 PART TIME INSPECTOR		20,848					
	2 PART TIME CLERICAL (29 HRS X 52 WEEKS X 2=3,016)		45,714					
	- (29 HRS X 52 WEEKS X 2 PT = 3,016 HOURS)							
	- (\$45,714/3,016 = \$15.15 PER HR)		66,562					
600-1201-415.11-01	FICA - REGULAR	45,920	46,843	56,369	56,369	28,847	24,596	58,343
LEVEL	TEXT		TEXT AMT					
02	REGULAR SALARIES \$762,656 X 7.65%		58,343					
			58,343					
600-1201-415.11-04	PERF - REGULAR	65,121	67,025	75,838	75,838	41,315	35,261	77,963
LEVEL	TEXT		TEXT AMT					
02	REGULAR SALARIES \$696,094 X 11.20%		77,963					
			77,963					
600-1201-415.11-07	UNEMPLOYMENT COMP	1,711	890	1,737	1,737	0	0	0
LEVEL	TEXT		TEXT AMT					
02	NOT APPLICABLE FOR 2018							
	600-1201-415.11-08 HEALTH INSURANCE	137,411	179,950	214,533	214,533	109,030	92,318	220,049
LEVEL	TEXT		TEXT AMT					

600-1201 Neighborhood Code Enforcement

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	LONG-TERM DISABILITY: (96*15.3)		1,469					
	HEALTH INSURANCE/PER EMPLOYEE COVERAGE: (13.3*16,200)		215,460					
	HEALTH INSURANCE REBATE (2 X 1,560)		3,120					
			220,049					
600-1201-415.11-09	LIFE INSURANCE	1,468	1,720	1,860	1,860	1,020	855	1,836
LEVEL	TEXT		TEXT AMT					
02	15.3 EMP X 24 PAY PERIODS X \$5.00		1,836					
			1,836					
600-1201-415.11-12	AUTO ALLOWANCE	1,000	0	0	0	0	0	0
LEVEL	TEXT		TEXT AMT					
02	ALLOWANCE FOR USE OF PERSONAL CAR ON CITY BUSINESS FOR DIRECTOR(100%)							
600-1201-415.11-22	PARKING ALLOWANCE	2,810	775	3,780	3,780	0	0	4,726
LEVEL	TEXT		TEXT AMT					
02	10 EMP X 12 MONTHS X \$39.38/MO.		4,726					
			4,726					
600-1201-415.11-24	CELL PHONE ALLOWANCE	110	0	0	0	0	0	0
LEVEL	TEXT		TEXT AMT					
02	CELL PHONES FOR MANAGERS							
600-1201-415.11-25	FRINGE BENEFIT TAXES	0	0	0	0	0	0	1,740
LEVEL	TEXT		TEXT AMT					
02	S/B ACCT 11.29 PARENTAL LEAVE 696.094X.25%		1,740					
			1,740					
* PERSONNEL SERVICES		865,456	928,026	1,090,972	1,090,972	568,796	484,239	1,127,313
600-1201-415.21-01	OFFICIAL RECORDS	4,031	4,884	7,000	7,000	2,529	736	12,000
LEVEL	TEXT		TEXT AMT					
02	RECORDING OFFICIAL DOCUMENTS WITH THE COUNTY. COUNTY INCREASED RATE IN JULY 2017 FROM \$11 TO \$25 PER DOCUMENT TO BE RECORDED		12,000					
			12,000					
600-1201-415.21-02	PRINT SHOP	7,912	832	1,200	1,200	576	334	1,200
LEVEL	TEXT		TEXT AMT					

600-1201 Neighborhood Code Enforcement

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	ADDITIONAL PRINT SHOP COST ( ABOVE THE ALLOCATION)		1,200 1,200					
600-1201-415.21-03	C.S. OFFICE SUPPLIES	3,150	859	4,000	2,500	0	0	3,600
LEVEL	TEXT		TEXT AMT					
02	PAPER, PRINT CARTRIDGES, PENS, PENCILS		3,600 3,600					
600-1201-415.21-04	OTHER OFFICE SUPPLIES	10,047	4,011	4,500	5,776	4,740	4,044	4,800
LEVEL	TEXT		TEXT AMT					
02	SUPPLIES PURCHASED FROM OFFICE DEPOT NOT AVAILABLE FROM CENTRAL STORES PLUS ADDITIONAL COST FROM PRINT SHOP		4,800					
600-1201-415.21-05	SMALL OFFICE EQUIPMENT	350	434	0	266	0	0	0
600-1201-415.22-01	CENTRAL SERVICE GASOLINE	15,995	6,950	14,000	14,000	5,525	4,643	15,500
LEVEL	TEXT		TEXT AMT					
02	6,200 GAL X \$2.50/GAL		15,500 15,500					
600-1201-415.22-05	UNIFORMS	3,593	3,005	3,600	3,600	1,012	729	3,600
LEVEL	TEXT		TEXT AMT					
02	ALLOWANCE FOR STAFF UNIFORMS		3,600 3,600					
600-1201-415.22-24	OTHER OPERATING SUPPLIES	5,141	4,255	8,500	8,500	3,480	2,718	8,500
LEVEL	TEXT		TEXT AMT					
02	CODE SUPPLIES, GLOVES, TRASH BAGS, DIGITAL CAMERA, MEMORY STICKS, FLASHLIGHTS		8,500 8,500					
600-1201-415.23-20	SMALL TOOLS & EQUIPMENT	5,994	1,930	3,000	3,000	0	0	3,000
LEVEL	TEXT		TEXT AMT					
02	CODE CREW WEED WHIPS, CHAIN SAMS, ETC.		3,000 3,000					
600-1201-415.23-21	C.S. SMALL TOOLS & EQUIP	0	0	500	500	0	0	0
LEVEL	TEXT		TEXT AMT					
02	NEW BLADES, STRING REPLACEMENT PARTS MOVED DOLLARS TO ACCT 23.99							

600-1201 Neighborhood Code Enforcement

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
600-1201-415.23-99	OTHER R&M SUPPLIES	0	82	1,500	1,500	0	0	2,000
LEVEL TEXT			TEXT AMT					
02	REPAIR PARTS		2,000					
			2,000					
-----								
*	SUPPLIES	56,213	27,242	47,800	47,842	17,862	13,204	54,200
600-1201-415.31-01	LEGAL SERVICES	42,650	4,000	0	0	0	0	0
600-1201-415.31-06	OTHER PROFESSIONAL SVCS	23,521	14,448	5,000	7,273	2,911	2,881	7,500
LEVEL TEXT			TEXT AMT					
02	CONTINGENCY FOR PROF SVCS		7,500					
			7,500					
600-1201-415.31-39	COLLECTION AGENCY EXPENSE	3,189	33,306	10,000	10,000	1,128	1,024	7,500
LEVEL TEXT			TEXT AMT					
02	COLLECTION AGENCY FEES		7,500					
			7,500					
600-1201-415.31-70	ADM FEE ALLOCATION	0	77,520	54,692	54,692	31,906	27,348	54,220
LEVEL TEXT			TEXT AMT					
02	ADMIN ALLOCATION		54,220					
			54,220					
600-1201-415.31-71	CENTRAL STORES ALLOCATION	2,690	2,760	2,674	2,674	1,561	1,338	4,565
LEVEL TEXT			TEXT AMT					
02	FIXED COST ALLOCATION - CENTRAL STORES		4,565					
			4,565					
600-1201-415.31-72	GIS ALLOCATION	21,623	22,704	0	0	0	0	0
600-1201-415.31-73	PRINT SHOP ALLOCATION	0	6,540	8,828	8,828	5,152	4,416	8,004
LEVEL TEXT			TEXT AMT					
02	PRINT SHOP ALLOCATION		8,004					
			8,004					
600-1201-415.31-75	311 CALL CENTER ALLOC	0	13,063	0	0	0	0	0
600-1201-415.31-76	IT ALLOCATION	0	0	0	0	0	0	230,499
LEVEL TEXT			TEXT AMT					
02	2018 FIXED COST ALLOCATION #7 IT, INNOVATION, & GIS (2017 RATE - \$150,028)		230,499					

600-1201 Neighborhood Code Enforcement

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
600-1201-415.32-02	POSTAGE	18,646	20,019	22,000	22,000	10,317	8,467	22,000
LEVEL 02	TEXT		230,499					
	POSTAGE FOR VIOLATION LETTERS, BILLINGS, NOTICES, AND CERTIFIED MAIL		TEXT AMT 22,000					
			22,000					
600-1201-415.32-04	TELEPHONE	11,585	10,280	12,500	12,500	3,919	3,388	12,500
LEVEL 02	TEXT		TEXT AMT 12,500					
	A&T MOBILITY (VOIP PROJECT UNLIMITED DATA)		12,500					
600-1201-415.32-21	TRAVEL - MILEAGE	198	0	300	300	0	0	300
LEVEL 02	TEXT		TEXT AMT 300					
	TRAVEL-MILEAGE		300					
			300					
600-1201-415.32-22	TRAVEL - AIRFARE	265	0	0	0	0	0	0
LEVEL 02	TEXT		TEXT AMT 1,000					
	TRAVEL-HOTEL EST		1,000					
600-1201-415.32-23	TRAVEL - HOTEL	664	0	1,000	1,000	0	0	1,000
LEVEL 02	TEXT		TEXT AMT 1,000					
	TRAVEL-HOTEL EST		1,000					
600-1201-415.32-24	TRAVEL - MEALS	134	0	300	300	0	0	300
LEVEL 02	TEXT		TEXT AMT 300					
	MEALS		300					
			300					
600-1201-415.32-25	TRAVEL - OTHER	85	0	300	300	7	7	300
LEVEL 02	TEXT		TEXT AMT 300					
	OTHER TRAVEL		300					
600-1201-415.33-01	OUTSIDE PRINTING SERVICES	0	0	1,500	1,500	0	0	1,500
LEVEL 02	TEXT		TEXT AMT 1,500					
	PRINTING OUTSIDE		1,500					
			1,500					
600-1201-415.33-02	PUBLICATION LEGAL NOTICE	14,157	9,526	15,000	15,000	7,246	6,198	15,000
LEVEL 02	TEXT		TEXT AMT 15,000					

600-1201 Neighborhood Code Enforcement

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	PUBLISHING OF NOTICES OF LEGAL ACTION TAKEN BY CODE ENFORCEMENT AS REQUIRED BY LAW	10,452	15,000	11,454	11,454	6,685	5,730	43,012
600-1201-415.34-02	LIABILITY INSURANCE	10,452	8,772	11,454	11,454	6,685	5,730	43,012
LEVEL	TEXT		TEXT AMT					
02	FIXED COST ALLOCATION - LIAB. INSURANCE		43,012					
			43,012					
600-1201-415.36-02	OFFICE EQUIP R&M	4,007	4,815	4,000	4,000	2,873	2,128	4,000
LEVEL	TEXT		TEXT AMT					
02	COPIER MAINTENANCE FEE		4,000					
	PITNEY BOWES LEASE (OPERATING LEASE)		4,000					
600-1201-415.36-03	AUTO EQUIPMENT R&M	47,563	20,038	30,000	30,000	19,452	17,554	40,000
LEVEL	TEXT		TEXT AMT					
02	ESTIMATED VEHICLE REPAIR COSTS		40,000					
			40,000					
600-1201-415.36-04	COMPUTER EQUIP R&M	5,894	6,252	150,028	150,028	87,514	75,012	0
600-1201-415.36-06	RADIO EQUIP R&M	1,432	9,804	6,000	6,000	1,600	1,600	5,000
LEVEL	TEXT		TEXT AMT					
02	RADIO SHOP CHARGES-CALIBRATE AND REPAIR		5,000					
	- 33 MOUNTED UNITS @ \$60EA = \$1,960							
	- 19 MOBILE UNITS @ \$15EA = \$285							
	- OTHER REPAIRS EST \$2,755		5,000					
600-1201-415.36-13	SITE MOWING (PARKS)	125,631	0	0	0	0	0	0
600-1201-415.36-14	ILLEGAL DUMPING CLEANUP	344,740	0	0	0	0	0	0
600-1201-415.36-15	GRAFFITI REMOVAL - PARKS	92,089	0	0	0	0	0	0
600-1201-415.37-11	CAPITAL LEASE PRINCIPAL	0	14,309	31,284	31,284	18,929	11,275	39,093
LEVEL	TEXT		TEXT AMT					
02	2015 VEHICLE #140		7,204					
	2015 VEHICLE - 2 #144		7,604					
	2016 VEHICLE - 2 #152		8,267					
	2 NEW TRUCKS, 2017 CHEV 3/4 TON 4X4 W/FLOW		16,018					
			39,093					
600-1201-415.37-12	CAPITAL LEASE INTEREST	0	1,110	2,346	2,346	1,407	911	3,234
LEVEL	TEXT		TEXT AMT					

600-1201 Neighborhood Code Enforcement

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	2015 VEHICLE #140		279					
	2015 VEHICLE - 2 #144		329					
	2016 VEHICLE - 2 #152		484					
	2 NEW TRUCKS, 2017 CHEV 3/4 TON 4X4 W/FLOW		2,142					
			3,234					
	600-1201-415.39-01 REFUNDS,AWARDS,INDEMNITIES	1,745	3,990	500	8,600	8,554	8,554	1,500
LEVEL	TEXT		TEXT AMT					
02	REFUNDS		1,500					
			1,500					
	600-1201-415.39-10 SUBSCRIPTIONS	427	337	300	300	193	193	300
LEVEL	TEXT		TEXT AMT					
02	SUBSCRIPTIONS TO PROFESSIONAL PUBLICATIONS		300					
			300					
	600-1201-415.39-11 DUES & MEMBERSHIPS	0	762	520	520	0	0	600
LEVEL	TEXT		TEXT AMT					
02	DUES AND MEMBERSHIPS		600					
			600					
	600-1201-415.39-39 BANK CREDIT CARD CHARGES	649	1,047	1,020	1,020	761	699	1,200
LEVEL	TEXT		TEXT AMT					
02	SERVICE FEE FOR CREDIT CARD MACHINE FOR CODE AND LEGAL		1,200					
			1,200					
	600-1201-415.39-70 EDUCATION & TRAINING	5,391	1,325	19,000	19,554	5,801	4,894	18,000
LEVEL	TEXT		TEXT AMT					
02	TRAINING CLASSES AND CERTIFICATION EXAMS		18,000					
			18,000					
	600-1201-415.39-89 MISC CHARGES & SVCS	37,975	145,412	85,000	85,091	15,186	12,812	83,000
LEVEL	TEXT		TEXT AMT					
02	MISC SERVICES NOT COVERED BY OTHER LINE ITEMS		77,000					
	RENTAL OF STORAGE LOT FOR ABANDONED VEHICLES		6,000					
			83,000					
	* OTHER SERVICES & CHARGES	817,402	432,139	475,546	486,564	233,102	196,427	604,127
	600-1201-415.43-02 MOTOR EQUIPMENT	0	70,285	0	0	0	0	0

600-1201 Neighborhood Code Enforcement

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
*	CAPITAL	0	70,285	0	0	0	0	0
**	NEIGHBORHOOD CODE ENF.	1,739,071	1,457,692	1,614,318	1,625,378	819,760	693,870	1,785,640



600-1208 Rental Unit Inspection

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	2018 Proposed Expenditures
600-1208-415.10-01	REGULAR WAGES	0	0	0	0	0	83,390
LEVEL	TEXT		TEXT AMT				
02	1 - CODE INSPECTOR		41,695				
	1 - CODE INSPECTOR		41,695				
			83,390				
600-1208-415.11-01	FICA - REGULAR	0	0	0	0	0	6,380
LEVEL	TEXT		TEXT AMT				
02	FICA - \$83,390 X 7.65%		6,380				
			6,380				
600-1208-415.11-04	PERF - REGULAR	0	0	0	0	0	9,340
LEVEL	TEXT		TEXT AMT				
02	PERF - \$83,390 X 11.2%		9,340				
			9,340				
600-1208-415.11-08	HEALTH INSURANCE	0	0	0	0	0	32,592
LEVEL	TEXT		TEXT AMT				
02	HEALTH - 2 X \$16,200		32,400				
	LTD - 2 X \$96		192				
			32,592				
600-1208-415.11-09	LIFE INSURANCE	0	0	0	0	0	240
LEVEL	TEXT		TEXT AMT				
02	2 X \$120		240				
			240				
600-1208-415.11-22	PARKING ALLOWANCE	0	0	0	0	0	788
LEVEL	TEXT		TEXT AMT				
02	2 X \$394		788				
			788				
600-1208-415.11-29	PARENTAL LEAVE	0	0	0	0	0	208
LEVEL	TEXT		TEXT AMT				
02	\$83,390 X .25%		208				
			208				
-----							
*	PERSONNEL SERVICES	0	0	0	0	0	132,938
-----							
600-1208-415.21-04	OTHER OFFICE SUPPLIES	0	0	0	0	0	300

600-1208 Rental Unit Inspection

City of South Bend

Expenditures

LEVEL	TEXT	ACCOUNT DESCRIPTION	2015		2016		2017		2017		2018	
			Actual	Amended Budget	Actual	Original Budget	Amended Budget	YTD Actual	YTD Actual	Proposed Expenditures		
02	PRINTER CARTRIDGES, OTHER OFFICE SUPPLIES			TEXT AMT 300 300								
	600-1208-415.22-01 CENTRAL SERVICE GASOLINE		0	0	0	0	0	0	0	0	0	2,175
	600-1208-415.22-05 UNIFORMS		0	0	0	0	0	0	0	0	0	650
02	\$325 X 2 INSPECTORS			TEXT AMT 650 650								
	600-1208-415.22-24 OTHER OPERATING SUPPLIES		0	0	0	0	0	0	0	0	0	200
02	GLOVES, FLASHLIGHTS, OTHER CODE SUPPLIES			TEXT AMT 200 200								
	600-1208-415.23-20 SMALL TOOLS & EQUIPMENT		0	0	0	0	0	0	0	0	0	500
*	SUPPLIES		0	0	0	0	0	0	0	0	0	3,825
	600-1208-415.32-21 TRAVEL - MILEAGE		0	0	0	0	0	0	0	0	0	200
	600-1208-415.32-23 TRAVEL - HOTEL		0	0	0	0	0	0	0	0	0	500
	600-1208-415.32-24 TRAVEL - MEALS		0	0	0	0	0	0	0	0	0	300
	600-1208-415.32-25 TRAVEL - OTHER		0	0	0	0	0	0	0	0	0	100
	600-1208-415.36-03 AUTO EQUIPMENT R&M		0	0	0	0	0	0	0	0	0	1,800
	600-1208-415.37-11 CAPITAL LEASE PRINCIPAL		0	0	0	0	0	0	0	0	0	16,800
02	2 - VEHICLES			TEXT AMT 16,800 16,800								
	600-1208-415.37-12 CAPITAL LEASE INTEREST		0	0	0	0	0	0	0	0	0	1,312
02	2 VEHICLES			TEXT AMT 1,312 1,312								
	600-1208-415.39-70 EDUCATION & TRAINING		0	0	0	0	0	0	0	0	0	1,500
02	2 INSPECTORS			TEXT AMT 1,500 1,500								
	600-1208-415.39-89 MISC CHARGES & SVCS		0	0	0	0	0	0	0	0	0	20,725
				TEXT AMT								

600-1208 Rental Unit Inspection

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	OTHER UNFORSEEN START-UP EXPENDITURES		20,725 20,725					
*	OTHER SERVICES & CHARGES	0	0	0	0	0	0	43,237
**	RENTAL UNIT INSPECTION	0	0	0	0	0	0	180,000

## Department 600-1207 - Animal Care & Control

Fund Type	Enterprise				Control	City Funds					
	2015	2016	2017		2018	Forecast				Budget	%
	Actual	Actual	Amended	06/30/17	Proposed	2019	2020	2021	2022	Variance	Change
			Budget	Actual	Budget					2017-2018	
<b>Revenue</b>											
Licenses & Permits	56,572	57,717	59,270	34,718	63,650	64,200	64,850	65,600	66,250	4,380	7%
Charges for Services	-	450	200	150	-	-	-	-	-	(200)	-100%
Fines, Forfeitures, and Fees	530	454	-	-	-	-	-	-	-	-	-
Donations	1,027	1,522	4,000	-	3,500	3,500	3,500	3,500	3,500	(500)	-13%
Other Income	60	356	6,500	175	6,500	6,500	6,500	6,500	6,500	-	0%
Transfers In	629,368	629,368	728,865	364,433	820,662	909,138	860,372	892,761	908,068	91,797	13%
<b>Total Revenue</b>	<b>687,557</b>	<b>689,867</b>	<b>798,835</b>	<b>399,476</b>	<b>894,312</b>	<b>983,338</b>	<b>935,222</b>	<b>968,361</b>	<b>984,318</b>	<b>95,477</b>	<b>12%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	336,284	327,146	343,973	172,044	383,146	390,393	397,785	405,324	413,014	39,173	11%
Fringe Benefits	161,933	173,255	198,166	94,024	208,495	215,803	222,899	230,252	237,869	10,329	5%
<b>Total Personnel</b>	<b>498,217</b>	<b>500,401</b>	<b>542,139</b>	<b>266,068</b>	<b>591,641</b>	<b>606,196</b>	<b>620,684</b>	<b>635,576</b>	<b>650,883</b>	<b>49,502</b>	<b>9%</b>
<b>Supplies</b>	<b>37,558</b>	<b>27,279</b>	<b>37,517</b>	<b>27,864</b>	<b>53,580</b>	<b>53,850</b>	<b>53,950</b>	<b>54,550</b>	<b>54,550</b>	<b>16,063</b>	<b>43%</b>
<b>Services &amp; Charges</b>											
Professional Services	23,082	11,596	23,873	7,303	11,500	11,500	11,500	11,500	11,500	(12,373)	-52%
Printing & Advertising	71	901	1,000	160	750	750	750	750	750	(250)	-25%
Utilities	25,927	31,956	30,500	15,983	31,400	31,400	31,400	31,400	31,400	900	3%
Education & Training	-	-	-	495	-	-	-	-	-	-	-
Travel	414	-	-	-	-	-	-	-	-	-	-
Repairs & Maintenance	15,243	25,267	19,000	14,153	22,700	23,950	24,000	24,050	24,100	3,700	19%
Other Interfund Allocations	6,903	45,748	102,052	51,024	115,215	115,215	115,215	115,215	115,215	13,163	13%
Debt Service											
Principal	631	970	8,228	507	16,483	31,450	46,485	61,828	61,828	8,255	100%
Interest & Fees	125	246	930	-	2,179	3,353	4,965	6,618	6,618	1,249	134%
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Insurance	5,160	4,992	4,578	2,292	4,474	4,474	4,474	4,474	4,474	(104)	-2%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	22,761	22,851	20,700	8,834	20,100	21,200	21,800	22,400	23,000	(600)	-3%
<b>Total Services &amp; Charges</b>	<b>100,317</b>	<b>144,527</b>	<b>210,861</b>	<b>100,750</b>	<b>224,801</b>	<b>243,292</b>	<b>260,589</b>	<b>278,236</b>	<b>278,885</b>	<b>13,940</b>	<b>7%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
<b>Total Expenditures</b>	<b>636,092</b>	<b>672,207</b>	<b>790,517</b>	<b>394,682</b>	<b>950,022</b>	<b>983,338</b>	<b>935,222</b>	<b>968,361</b>	<b>984,318</b>	<b>159,505</b>	<b>20%</b>
<b>Net Surplus / (Deficit)</b>	<b>51,465</b>	<b>17,660</b>	<b>8,318</b>	<b>4,794</b>	<b>(55,710)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**Department Purpose:**

This portion of the fund comprises revenues and expenditures for Animal Care & Control. While some revenues are derived from fees for animal control activities, the vast majority comes from a transfer from the Economic Development Income Tax (EDIT) Fund 408. South Bend Animal Care & Control's mission is to enforce animal welfare laws regarding animal cruelty and neglect per City, State, and Federal regulations. Animal Care & Control responds to animal related complaints, manage and facilitate a fully functioning adoption center & animal shelter, participate and organize community outreach events to promote and educate the public on animal welfare issues.

**Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:**

Revenues are projected to go up in 2018 based on the increase in services provided as a result of an increase in animal pick ups. Excluding the 2016 encumbrance rollovers for outstanding purchase orders (which shows as amended budget for 2017) the effective change is an increase of \$175,901. Significant changes in personnel of \$49,502 are reflected by the net allocation of Executive salaries being charged to Animal Care & Control (\$15,400), 2% increase in wages (\$11,000 for 2017 & 2018, 2017 not updated), with other salary changes for the 2018 budget impacted by not adjusting down the actual versus salary cap (\$9,800). Other personnel increases are for benefits and taxes: \$2,997 FICA, \$3,601 PERF and \$3,661 Health Insurance for a total of \$10,300. With \$3,000 increase in permanent part time. Significant changes in supplies are driven by a \$16,000 increase for Institutional and Medical Supplies, \$1,000 increase for animal feed, \$1,380 in fuel, and \$1,300 for supplies purchased through Central Stores (i.e kitty litter, disinfectant, and sanitizer) . Whereas the significant changes in Services & Charges are due from an increase in allocation for IT (\$9,472), Admin (\$1,142), and Central Stores (\$2,916) for a total increase of \$13,530; with an additional increase of \$9,600 for a 2017 capital lease to purchase a new box truck . With the final impact on the 2018 budget to cash flow the purchase of a new box truck to replace the old animal control vans which have become unreliable and expensive to maintain, \$80,000 per truck based upon the 2017 lease purchase.

## Department 600-1207 - Animal Care & Control

### Accomplishments, Goals, KPI's

#### 2017 Accomplishments & Outcomes

- Animal Control officers and staff attended: meth lab identification and safety, dog fighting identification and safety training, and stress management training.
- Created a better relationship with the animal control commission for setting cases for animal ordinance violations
- Transitioning to having the 311 Call Center field phone calls for Animal Care & Control, still having some issues but the knowledge base articles will improve that relationship
- Changed how we processed animals coming in to the shelter by vaccinating them upon entry, therefore reducing the chance of disease spreading within the shelter and the animal community
- Achieved full staffing levels at the shelter
- Added a fourth animal control officer and reduced internal office staff by one person for that transition
- Continue to reduce euthanasia numbers for the shelter

#### 2018 Department Goals & Objectives and Linkage to City Results

- (Good Government) Develop more partnerships regarding animal welfare enforcement within the community while strengthening current ones
- (Basics are Easy) Improve accessibility and ease of government with online licensing and adoption applications
- (Good Government) Partner with area businesses and agencies to offer more resources to residents to ease compliance of animal ordinances
- (Good Government) Design a "fast track" system to move animals through to the adoption process faster to help overcome hold times and lessen the amount of time an animal is cared for at the Animal Care & Control facility
- (Good Government) Continue to reduce euthanasia rates and increase adoption/rescue rates
- (Good Government) Tweak and finalize PetPoint usage/dispatching software and case management

#### Key Performance Indicators (KPI's)

Measure	Type	Long Term Goal	2016 Actual	2017 Estimated	2018 Target
- Adoptions per year	Outcome	500	289	368	400
- Number of bite cases serviced by Animal Care & Control, per year	Outcome	100	215	232	175
- Percentage of animals returned to owner	Effectiveness	25%	15%	17%	20%
- Percentage of animals sent to rescue/rehab	Effectiveness	50%	29%	43%	50%
- Animal Welfare Alert Notices/Citations Issued	Effectiveness	100	unknown	1,196	1,500
- Animal intake numbers	Outcome	2,000	2,244	2,584	2,200

Types: output, efficiency, effectiveness, quality, outcome, technology

#### 2018 Significant Changes/Challenges/Opportunities

- Increased intake numbers are a challenge due to limited housing at the facility
- Potential changes to the ordinance could increase intake numbers
- Many opportunities to partner more with DTSB and the Venues, Parks & Arts Department to intertwine South Bend Animal Care & Control into city functions
- Finding the resources to increase the turn around on spay/neuters in order to increase adoption rate

## Department 600-1207 - Animal Care & Control

### Staffing (Full-Time Employees only)

Position (* New title or additional position)	2017			2018	Forecast			
	2016 Actual	Amended Budget	06/30/17 Actual	Proposed Budget	2019	2020	2021	2022
<b>Non-Bargaining</b>								
Animal Care & Control (600-1207)								
Shelter Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Asst Shelter Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Animal Control Officer	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0
Animal Control Assistant	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total Non-Bargaining</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Bargaining</b>								
<b>Total Bargaining</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Full-Time Employees</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**Explain Significant Staffing Changes Below:**

There are no significant personnel changes.

600-1207 Animal Care & Control

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
600-1207-321.06-00	PET LICENSES	21,790	19,375	17,000	17,000	14,855	11,430	20,200
LEVEL 02	TEXT CITY PET LICENSE SALES		TEXT AMT 20,200					
600-1207-321.06-10	DANGEROUS DOG LICENSE	0	200	1,000	1,000	375	225	400
LEVEL 02	TEXT DANGEROUS DOG LICENSE		TEXT AMT 400					
600-1207-321.06-20	PET IMPOUND RECLAIM FEE	3,809	4,685	3,000	7,500	3,955	3,105	9,500
LEVEL 02	TEXT PET IMPOUND RECLAIM FEE: BASED ON 2015/2016/2017 YTD AVG (\$4150)WITH EXPECTATION OF INCREASE DUE TO STRICTER ENFORCEMENT.		TEXT AMT 9,500					
600-1207-321.06-30	PET ADOPTION FEES	13,995	16,744	13,000	16,000	13,191	11,856	16,500
LEVEL 02	TEXT PET ADOPTION FEES \$85 DOGS: \$65 CATS - APPROX. 110 ADOPTIONS		TEXT AMT 16,500					
600-1207-321.06-40	PICK UP FEES	772	785	3,000	3,000	240	200	1,500
LEVEL 02	TEXT UNWANTED PET PICKUP \$20 PER ANIMAL - BASED ON THREE YEAR AVG OF \$1,413		TEXT AMT 1,500					
600-1207-321.06-45	PET MICRO CHIPPING	4,081	3,230	2,500	3,500	2,980	2,560	3,750
LEVEL 02	TEXT MICROCHIPPING - \$20 EACH ANIMAL		TEXT AMT 3,750					
600-1207-321.06-50	VETERINARIAN EXPENSES	1,389	1,912	2,000	2,000	1,377	1,117	2,200
LEVEL 02	TEXT REIMBURSEMENT FOR IN-HOUSE VACCINATIONS AND SHOTS		TEXT AMT 2,200					
600-1207-321.06-55	PET EUTHANASIA	960	420	2,000	2,000	40	40	1,000
LEVEL 02	TEXT		TEXT AMT					

600-1207 Animal Care & Control

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
02	EUTHANASIA - \$20 PER ANIMAL 2015/2016/2017 YTD AVG (\$568)	1,000	1,000					
	600-1207-321.06-60 ANIMAL SURRENDERS	8,896	8,750	7,000	7,000	4,535	3,920	8,100
LEVEL	TEXT		TEXT AMT					
02	SURRENDER FEES \$20 PER ANIMAL 2015/2016/2017 YTD AVG (\$8,870)		8,100					
	600-1207-321.06-65 CREMATION	0	766	0	170	166	166	500
LEVEL	TEXT		TEXT AMT					
02	CREMATION		500					
	600-1207-321.06-70 DONATIONS	975	1,522	4,000	4,000	0	0	3,500
LEVEL	TEXT		TEXT AMT					
02	DONATIONS - 2015/2016/2017 YTD AVG(\$1,000)		3,500					
	600-1207-321.06-75 CHICKEN COOP	0	280	0	0	0	0	0
	600-1207-321.50-VARIOUS	880	570	0	100	100	100	0
	600-1207-321.60-10 RABIES SPECIMIN PREP	0	450	0	200	150	150	0
*		57,547	59,689	54,500	63,470	41,964	34,868	67,150
	600-1207-351.30-00 MISC COLLECTIONS REVENUE	530	454	0	0	0	0	0
LEVEL	TEXT		TEXT AMT					
02	MISC REVENUE							
*		530	454	0	0	0	0	0
	600-1207-360.00-00 MISCELLANEOUS REVENUE	60	333	6,500	6,500	175	175	6,500
LEVEL	TEXT		TEXT AMT					
02	MISC REVENUE		6,500					
	600-1207-360.51-00 INSURANCE REIMBURSEMENT	0	23	0	0	0	0	0
*		60	356	6,500	6,500	175	175	6,500
	600-1207-367.00-00 DONATION PRIVATE SOURCES	52	0	0	0	0	0	0



600-1207 Animal Care & Control

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
*		52	0	0	0	0	0	0
	600-1207-392.00-00 INTERFUND OPER. TRANSFER	629,368	629,368	728,865	728,865	364,433	364,433	820,662
LEVEL	TEXT							
02	INTERFUND TRANSFER FOR ANIMAL CONTROL		820,662					
	TRANSFER FROM ACCT #408-1207-415.50-02		820,662					
*		629,368	629,368	728,865	728,865	364,433	364,433	820,662
**	ANIMAL CONTROL	687,557	689,867	789,865	798,835	406,572	399,476	894,312

600-1207 Animal Care & Control

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
600-1207-415.10-01	REGULAR WAGES	319,901	305,891	326,187	326,187	191,036	164,643	362,340
LEVEL	TEXT		TEXT AMT					
02	.35 DIRECTOR (SPLIT W/ CODE)		28,629					
	.35 DEP DIR (SPLIT WITH CODE)		26,775					
	1 SHELTER MANAGER		51,416					
	1 ASST SHELTER MANAGER		43,297					
	4 ANIMAL CONTROL OFFICERS (4 X 35,458.26)		141,833					
	2 ANIMAL CONTROL ASSISTANTS (2 X 35,195)		70,390					
	ADJ TO ACTUAL (0)		362,340					
600-1207-415.10-03	SEASONAL & INTERNS	3,205	6,398	0	3,550	3,527	3,527	0
600-1207-415.10-04	EXTRA AND OVERTIME	5,631	7,942	4,000	450	0	0	4,000
LEVEL	TEXT		TEXT AMT					
02	OVERTIME		4,000					
			4,000					
600-1207-415.10-09	PERMANENT PART-TIME	7,547	6,915	13,786	13,786	5,332	3,873	16,806
LEVEL	TEXT		TEXT AMT					
02	2 KENNEL ASSISTANTS, 32 HRS/WK, (1 EXCL SUMMER)		16,806					
			16,806					
600-1207-415.11-01	FICA - REGULAR	24,986	24,451	26,314	26,314	14,580	12,552	29,311
LEVEL	TEXT		TEXT AMT					
02	\$383.146 * 7.65%		29,311					
			29,311					
600-1207-415.11-04	PERF - REGULAR	36,459	35,128	36,981	36,981	21,396	18,440	40,582
LEVEL	TEXT		TEXT AMT					
02	\$362,340 X 11.2%		40,582					
			40,582					
600-1207-415.11-07	UNEMPLOYMENT COME	887	442	860	860	0	0	0
LEVEL	TEXT		TEXT AMT					
02	NOT APPLICABLE FOR 2018							
600-1207-415.11-08	HEALTH INSURANCE	97,983	112,304	132,991	132,991	73,635	62,552	136,652
LEVEL	TEXT		TEXT AMT					
02	LTD		836					
	8.7 FTE X 96							
	HEALTH INSURANCE PER EMPLOYEE		135,270					
	8.35 FTE X \$16,200							

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City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
.35	INS REBATE X \$1,560		546					
			136,652					
600-1207-415.11-09	LIFE INSURANCE	993	930	1,020	1,020	565	480	1,044
LEVEL	TEXT		TEXT AMT					
02	8.7 FTE X \$5.00 X 24 PERIODS		1,044					
			1,044					
600-1207-415.11-12	AUTO ALLOWANCE	500	0	0	0	0	0	0
600-1207-415.11-18	FLEX. SPENDING ACCOUNT	0	0	0	0	0	0	906
LEVEL	TEXT		TEXT AMT					
02	S/B ACCT 11.29 PRENTIAL LEAVE		906					
	- \$362,340 X .25%		906					
600-1207-415.11-24	CELL PHONE ALLOWANCE	125	0	0	0	0	0	0
*	PERSONNEL SERVICES	498,217	500,401	542,139	542,139	310,071	266,068	591,641
600-1207-415.21-02	PRINT SHOP	2,197	258	300	300	49	35	600
LEVEL	TEXT		TEXT AMT					
02	ADDITIONAL PRINT COST		600					
			600					
600-1207-415.21-03	C.S. OFFICE SUPPLIES	601	1,840	500	775	766	766	1,500
LEVEL	TEXT		TEXT AMT					
02	CENTRAL SUPPLIES-PAPER-HOUSEHOLD PRODUCT		1,500					
			1,500					
600-1207-415.21-04	OTHER OFFICE SUPPLIES	527	237	1,200	925	892	837	1,500
LEVEL	TEXT		TEXT AMT					
02	MISC. SUPPLIES		1,500					
			1,500					
600-1207-415.21-05	SMALL OFFICE EQUIPMENT	350	0	0	90	85	85	0
600-1207-415.22-01	CENTRAL SERVICE GASOLINE	5,310	4,295	6,250	6,250	2,865	2,610	7,630
LEVEL	TEXT		TEXT AMT					
02	3,052 GALLONS, \$2.50 PER GAL		7,630					
			7,630					
600-1207-415.22-05	UNIFORMS	1,003	2,152	800	1,210	957	886	1,600
LEVEL	TEXT		TEXT AMT					

600-1207 Animal Care & Control

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	2018 Proposed Expenditures
02	UNIFORMS		1,600 1,600				
600-1207-415.22-06	FEED	556	48	500	500	0	1,500
LEVEL	TEXT						
02	FEED		TEXT AMT 1,500 1,500				
600-1207-415.22-20	INSTITUTIONAL & MEDICAL	23,844	16,896	20,000	20,649	18,196	36,000
LEVEL	TEXT						
02	VACCINES, DISEASE TESTS, MED SUPPLIES, DARTS EXCLUDES RABIES TESTING		TEXT AMT 36,000 36,000				
600-1207-415.22-21	CLEANING SUPPLIES	172	134	0	0	0	0
600-1207-415.22-24	OTHER OPERATING SUPPLIES	158	1,131	500	500	1,139	748
LEVEL	TEXT						
02	OTHER SUPPLIES		TEXT AMT 500 500				
600-1207-415.23-20	SMALL TOOLS & EQUIPMENT	1,801	0	2,000	5,318	3,367	2,000
LEVEL	TEXT						
02	SMALL TOOLS & EQUIPMENT		TEXT AMT 2,000 2,000				
600-1207-415.23-99	OTHER R&M SUPPLIES	1,039	288	1,000	1,000	571	750
LEVEL	TEXT						
02	R&M SUPPLIES		TEXT AMT 750 750				
*	SUPPLIES	37,558	27,279	33,050	37,517	33,808	53,580
600-1207-415.31-06	OTHER PROFESSIONAL SVCS	18,757	3,039	3,000	3,000	2,067	2,500
LEVEL	TEXT						
02	MONTHLY PEST CONTROL, CARPETS CLEANING		TEXT AMT 2,500 2,500				
600-1207-415.31-09	VETERINARY EXPENSES	4,325	8,557	9,000	20,873	7,534	9,000
LEVEL	TEXT						
02	MED TREATMENT FOR SICK/INURED ANIMALS THAT		TEXT AMT 9,000				

600-1207 Animal Care & Control

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
ARE PICKED UP BY SEAC STAFF; SPAYING AND NEUTERING OF ADOPTABLE ANIMALS								
600-1207-415.31-39	COLLECTION AGENCY EXPENSE	0	0	0	0	187-	187-	0
600-1207-415.31-70	ADM FEE ALLOCATION	0	22,356	24,858	24,858	14,497	12,426	26,000
LEVEL	TEXT		TEXT AMT					
02	ADMIN ALLOCATION		26,000					
			26,000					
600-1207-415.31-71	CENTRAL STORES ALLOCATION	2,973	3,036	2,967	2,967	1,729	1,482	5,883
LEVEL	TEXT		TEXT AMT					
02	FIXED COST ALLOCATION FOR CENTRAL STORE		5,883					
			5,883					
600-1207-415.31-73	PRINT SHOP ALLOCATION	0	1,620	2,611	2,611	1,526	1,308	2,244
LEVEL	TEXT		TEXT AMT					
02	PRINT SHOP ALLOCATION		2,244					
			2,244					
600-1207-415.31-75	311 CALL CENTER ALLOC	0	14,992	0	0	0	0	0
600-1207-415.31-76	IT ALLOCATION	0	0	0	0	0	0	81,088
LEVEL	TEXT		TEXT AMT					
02	2018 FIXED COST ALLOCATION #7 IT, INNOVATION, & GIS (2017 RATE - \$71,616)		81,088					
			81,088					
600-1207-415.32-02	POSTAGE	1,477	1,032	2,000	2,000	805	694	1,500
LEVEL	TEXT		TEXT AMT					
02	POSTAGE		1,500					
			1,500					
600-1207-415.32-04	TELEPHONE	5,059	4,787	5,000	5,000	1,760	1,261	5,000
LEVEL	TEXT		TEXT AMT					
02	11 PHONE AT \$20 EACH PLUS DATA SERVICE FOR 4 IPAD		5,000					
			5,000					
600-1207-415.32-21	TRAVEL - MILEAGE	314	0	0	0	0	0	0
600-1207-415.32-23	TRAVEL - HOTEL	100	0	0	0	0	0	0
600-1207-415.33-03	PROMOTIONAL	71	901	1,000	1,000	160	160	750
LEVEL	TEXT		TEXT AMT					

600-1207 Animal Care & Control

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	BILLBOARD COST ,OUTREACH ON THE BUS		750 750					
600-1207-415.34-02	LIABILITY INSURANCE	5,160	4,992	4,578	4,578	2,674	2,292	4,474
LEVEL	TEXT		TEXT AMT					
02	COST ALLOCATION FOR LIABILITY INSURANCE		4,474 4,474					
600-1207-415.35-01	ELECTRIC	16,214	16,822	13,000	13,000	8,419	6,764	14,400
LEVEL	TEXT		TEXT AMT					
02	ELECTRICITY FOR SRACC LOCATED AT 521 ECLIPSE		14,400 14,400					
600-1207-415.35-02	GAS	3,478	3,322	6,500	6,500	2,645	2,573	6,000
LEVEL	TEXT		TEXT AMT					
02	GAS FOR SRACC LOCATED AT 521 ECLIPSE		6,000 6,000					
600-1207-415.35-03	TRASH REMOVAL	0	4,914	4,700	4,700	3,801	2,788	4,700
LEVEL	TEXT		TEXT AMT					
02	TRASH REMOVAL		4,700 4,700					
600-1207-415.35-04	WATER	6,235	6,898	6,300	6,300	5,475	3,857	6,300
LEVEL	TEXT		TEXT AMT					
02	WATER & SEWER FOR SRACC LOCATED AT 521 ECLIPSE		6,300 6,300					
600-1207-415.36-01	BUILDING R&M	0	9,721	5,000	4,325	56	56	4,800
LEVEL	TEXT		TEXT AMT					
02	BUILDING REPAIRS		4,800 4,800					
600-1207-415.36-02	OFFICE EQUIP R&M	1,243	591	1,000	1,000	772	707	1,000
LEVEL	TEXT		TEXT AMT					
02	OFFICE EQUIPMENT REPAIR		1,000 1,000					
600-1207-415.36-03	AUTO EQUIPMENT R&M	13,969	14,332	12,000	12,675	12,849	12,670	16,000
LEVEL	TEXT		TEXT AMT					

600-1207 Animal Care & Control

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	AUTOMOTIVE EQUIPMENT REPAIR		16,000 16,000					
600-1207-415.36-04	COMPUTER EQUIP R&M	3,930	3,744	71,616	71,616	41,776	35,808	0
600-1207-415.36-06	RADIO EQUIP R&M	31	623	1,000	1,000	720	720	900
LEVEL	TEXT		TEXT AMT					
02	RADIO EQUIPMENT		900 900					
600-1207-415.37-11	CAPITAL LEASE PRINCIPAL	631	970	8,200	4,228	679	507	16,483
LEVEL	TEXT		TEXT AMT					
02	COPIER LEASE #137		1,095					
	2017 CHEV 3/4 TON 4X4 W/BOX		15,388 16,483					
600-1207-415.37-12	CAPITAL LEASE INTEREST	125	246	902	930	0	0	2,179
LEVEL	TEXT		TEXT AMT					
02	COPIER LEASE #137		121					
	2017 CHEV 3/4 TON 4X4 W/BOX		2,058 2,179					
600-1207-415.39-12	SECURITY	881	573	1,000	2,500	2,100	1,003	900
LEVEL	TEXT		TEXT AMT					
02	ALARM MONITORING		900 900					
600-1207-415.39-39	BANK CREDIT CARD CHARGES	670	670	700	700	478	415	700
LEVEL	TEXT		TEXT AMT					
02	SERVICE FEE FOR CREDIT CARD MACHINE		700 700					
600-1207-415.39-70	EDUCATION & TRAINING	0	0	0	500	495	495	0
LEVEL	TEXT		TEXT AMT					
02	EDUCATION AND TRAINING							
600-1207-415.39-88	CREMATION SERVICES	14,291	15,789	12,000	12,000	6,341	5,462	12,000
LEVEL	TEXT		TEXT AMT					
02	CREMATION SERVICES		12,000 12,000					
600-1207-415.39-89	MISC CHARGES & SVCS	383	0	0	2,000	1,374	0	0
LEVEL	TEXT		TEXT AMT					

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City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	MISC							
*	OTHER SERVICES & CHARGES	100,317	144,527	198,932	210,861	120,545	100,750	224,801
	600-1207-415.43-09 MATERIAL & EQUIPMENT	0	0	0	0	0	0	80,000
LEVEL	TEXT							
02	BOX TRUCK FOR ANIMAL PICKUP		80,000					
	PRICING BASED ON 2017 LEASE/PURCHASE OF THE SAME		80,000					
*	CAPITAL	0	0	0	0	0	0	80,000
**	ANIMAL CONTROL	636,092	672,207	774,121	790,517	464,424	394,682	950,022



### Fund 219 - Unsafe Building

Fund Type	Special Revenue				Control	City Funds					
	2015 Actual	2016 Actual	2017 Amended Budget	06/30/17 Actual	2018 Proposed Budget	Forecast				Budget Variance 2017-2018	%
						2019	2020	2021	2022		Change
<b>Revenue</b>											
Charges for Services	-	237,962	254,218	63,995	199,500	205,500	208,500	211,500	214,500	(54,718)	-22%
Fines, Forfeitures, and Fees	-	146,831	50,500	29,846	61,000	63,000	65,000	67,000	69,000	10,500	21%
Interest Earnings	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-
Transfers In	-	755,180	579,757	289,879	648,273	650,700	652,407	656,272	658,303	68,516	12%
<b>Total Revenue</b>	-	<b>1,139,973</b>	<b>884,475</b>	<b>383,720</b>	<b>908,773</b>	<b>919,200</b>	<b>925,907</b>	<b>934,772</b>	<b>941,803</b>	<b>24,298</b>	<b>3%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	-	167,266	172,618	85,991	190,001	196,341	198,659	201,012	203,400	17,383	10%
Fringe Benefits	-	90,997	100,918	49,609	104,906	109,864	113,137	116,533	120,057	3,988	4%
<b>Total Personnel</b>	-	<b>258,263</b>	<b>273,536</b>	<b>135,601</b>	<b>294,907</b>	<b>306,205</b>	<b>311,796</b>	<b>317,544</b>	<b>323,457</b>	<b>21,371</b>	<b>8%</b>
<b>Supplies</b>	-	<b>16,547</b>	<b>24,959</b>	<b>8,913</b>	<b>26,450</b>	<b>27,425</b>	<b>27,950</b>	<b>28,475</b>	<b>29,000</b>	<b>1,491</b>	<b>6%</b>
<b>Services &amp; Charges</b>											
Professional Services	-	39,785	48,000	23,078	48,000	48,000	48,000	50,000	50,000	-	0%
Printing & Advertising	-	-	-	-	-	-	-	-	-	-	-
Education & Training	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-
Repairs & Maintenance	-	252,975	309,500	120,984	314,500	312,100	312,600	313,100	313,600	5,000	2%
Other Interfund Allocations	-	-	32,616	16,308	31,481	31,970	32,061	32,153	32,246	(1,135)	-3%
Insurance	-	98,280	39,146	19,572	26,435	26,500	26,500	26,500	26,500	(12,711)	-32%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	-	104,888	174,989	56,235	167,000	167,000	167,000	167,000	167,000	(7,989)	-5%
<b>Total Services &amp; Charges</b>	-	<b>495,928</b>	<b>604,251</b>	<b>236,176</b>	<b>587,416</b>	<b>585,570</b>	<b>586,161</b>	<b>588,753</b>	<b>589,346</b>	<b>(16,835)</b>	<b>-3%</b>
<b>Capital</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>770,738</b>	<b>902,746</b>	<b>380,690</b>	<b>908,773</b>	<b>919,200</b>	<b>925,907</b>	<b>934,772</b>	<b>941,803</b>	<b>6,027</b>	<b>1%</b>
<b>Net Surplus / (Deficit)</b>	-	<b>369,235</b>	<b>(18,271)</b>	<b>3,030</b>	-	-	-	-	-		
Beginning Cash Balance	-	-	371,735		353,464	353,464	353,464	353,464	353,464	<b>Cash Reserve</b>	
Cash Adjustments	-	2,500			-	-	-	-	-	25% of Annual expenditures	
<b>Ending Cash Balance</b>	-	<b>371,735</b>	<b>353,464</b>		<b>353,464</b>	<b>353,464</b>	<b>353,464</b>	<b>353,464</b>	<b>353,464</b>		
Cash Reserves Target	-	192,685	225,687		227,193	229,800	231,477	233,693	235,451		

**Fund Purpose:**

The Unsafe Building Fund was established in 2016 to receive fines and fees related to Indiana's Unsafe Building law. The expenses incurred for board-ups, demolitions, ordinance violation abatements, and other related services are recorded here. The Unsafe Building Fund is an extension of the Department of Code Enforcement and shares the same mission to ensure a safe and clean community by upholding and enforcing the ordinances of the City of South Bend, the Indiana Unsafe Building Law, and the 2000 International Property Maintenance Code. Code Enforcement not only cites neglected properties through its team of inspectors, it also pursues citizens' complaints, partners with volunteer neighborhood associations for neighborhood clean-ups, and works directly through community outreach programs to enrich the City of South Bend's neighborhoods.

**Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:**

Excluding the 2016 encumbrance rollovers for outstanding purchase orders (which shows as amended budget for 2017), the effective change for the 2018 budget is an increase of approximately \$14,016. The increase in 2018 budget is from a net of the following changes: -\$14,000 drop in allocations and liability insurance, +\$21,300 increase in personnel services (consisting of an increase in seasonal help for the alley cutback program of +\$12,120, increase in health insurance of +\$2,600, +\$5,200 for 2% increase in non bargaining and teamsters contract, and +\$1,400 in other related personnel taxes and benefits), +\$5,000 increase for auto repair and maintenance, and +\$1,500 increase in supplies.

## Fund 219 - Unsafe Building

### Accomplishments, Goals, KPI's

#### 2017 Accomplishments & Outcomes

- NEAT Crew attended training on meth lab identification and safety, as well as stress management
- Continued to work with Code Inspectors to distribute trash bags and gloves to the homeless in order to keep the City clean
- Added a summer part-time crew to perform cut backs of trees and brush in the alleys and around street signs. Due to staffing, it began slow but the program is now advancing.
- Looking to purchase 2 new four wheel drive pickup trucks before winter to assist the NEAT crew in cleaning the thirteen bridges they hovel and maintain
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#### 2018 Department Goals & Objectives and Linkage to City Results

- (Basics are Easy) The Deputy Director will work with neighborhood associations and businesses to promote more neighborhood clean-ups
- (Basics are Easy) Continue to build better partnerships with City departments
- (Basics are Easy) Work with the Department of Safety & Risk to ensure that the crew is working in the safest possible manner every day
- (Good Government) Dedicate the lighting loader, twice a month, to collect all tires that are dumped in the alleys
- (Basics are Easy) Provide the NEAT Crew with training opportunities, as available
- (Good Government) Work with the NEAT Crew to become more efficient in scheduling abatements
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#### Key Performance Indicators (KPI's)

Measure	Type	Long Term Goal	2016 Actual	2017 Estimated	2018 Target
- Average number of days from inspector's request for abatement to completed	Efficiency	14	14	14	14
- Percentage of billable vs non-billable abatements	Effectiveness	95%	90%	92%	95%
- Increase the number of volunteer driven neighborhood clean-ups	Effectiveness	12	5	6	8
-					
-					
-					
-					

Types: output, efficiency, effectiveness, quality, outcome, technology

#### 2018 Significant Changes/Challenges/Opportunities

- We have doubled the number of tires we have picked up over the last two years, cleaning up close to 10,000 tires a year. We need to figure out ways to deter the dumping of tires. Also, we hope to find a way to identify the businesses or the people doing this.
- We need to work with residents to stop uncontrolled dumping in alleys and on vacant lots.
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## Fund 219 - Unsafe Building

### Staffing (Full-Time Employees only)

Position (* New title or additional position)	2017			2018 Proposed Budget	Forecast			
	2016 Actual	Amended Budget	06/30/17 Actual		2019	2020	2021	2022
<b>Non-Bargaining</b>								
Superintendent II	1.0	-	-	-	-	-	-	-
Superintendent IV *	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Non-Bargaining</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Bargaining</b>								
Driver	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Operator III	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total Bargaining</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Full-Time Employees</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Explain Significant Staffing Changes Below:**

\* Title change

Fund 219 - Unsafe Building

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
UNSAFE BUILDING FUND								
219-1201-344.30-00	ENVIRONMENTAL CLEANUP	0	17,748	150,000	150,000	29,187	19,139	65,000
LEVEL	TEXT		TEXT AMT					
02	2018 ENVIRONMENTAL CLEANUP		65,000					
			65,000					
219-1201-344.30-10	ILLEGAL DUMPING	0	143,834	0	40,218	40,218	40,218	85,000
LEVEL	TEXT		TEXT AMT					
02	2018 ILLEGAL DUMPING		85,000					
			85,000					
219-1201-344.30-20	GRASS	0	36,842	30,000	30,000	5,218	4,638	25,000
LEVEL	TEXT		TEXT AMT					
02	CHARGES TO PROPERTY OWNERS FOR GRASS CUTTING APR-OCT		25,000					
			25,000					
*			198,424	180,000	220,218	74,623	63,995	175,000
219-1201-349.09-00	DEMOLITION AND BOARDING	0	39,538	34,000	34,000	0	0	24,500
LEVEL	TEXT		TEXT AMT					
02	2018 DEMOLITION/BOARDING		24,500					
			24,500					
*			39,538	34,000	34,000	0	0	24,500
219-1201-351.30-00	MISC COLLECTIONS REVENUE	0	1	0	25,000	16,805	16,655	33,000
LEVEL	TEXT		TEXT AMT					
02	COLLECTIONS RECEIVED BY KRISOR & ASSOCIATES		33,000					
			33,000					
*			1	0	25,000	16,805	16,655	33,000
219-1201-352.00-00	FORFEITS	0	118,976	0	500	500	0	0
LEVEL	TEXT		TEXT AMT					
02	2018 ENVIRONMENTAL CLEANUP		118,976					
			118,976					
*			118,976	0	500	500	0	0
219-1201-354.00-00	ORDINANCE VIOLATION	0	27,854	0	25,000	18,598	13,192	28,000
LEVEL	TEXT		TEXT AMT					

Fund 219 - Unsafe Building

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
02	2018 OVB FINES IMPOSED ON CODE CITATIONS		28,000 28,000					
*		0	27,854	0	25,000	18,598	13,192	28,000
	219-1201-392.00-00 INTERFUND OPER. TRANSFER	0	755,180	579,757	579,757	289,879	289,879	648,273
LEVEL	TEXT							
02	OPER TRANSFER FROM EDIT FUND 408-1201-415.50-02		648,273					
			648,273					
*		0	755,180	579,757	579,757	289,879	289,879	648,273
**	NEIGHBORHOOD CODE ENF.	0	1,139,973	793,757	884,475	400,405	383,720	908,773
***	UNSAFE BUILDING FUND	0	1,139,973	793,757	884,475	400,405	383,720	908,773

Fund 219 - Unsafe Building

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	2018 Proposed Expenditures
UNSAFE BUILDING FUND							
219-1201-415.31-01	LEGAL SERVICES	0	33,600	48,000	49,050	23,000	48,000
LEVEL	TEXT		TEXT AMT				
02	LEGAL SERVICES FOR UNSAFE BUILDING		48,000				
	- THIRD PARTY ATTORNEY FOR CODE HEARINGS		48,000				
219-1201-415.31-39	COLLECTION AGENCY EXPENSE	0	6,185	0	100	78	0
219-1201-415.31-70	ADM FEE ALLOCATION	0	0	11,272	11,272	6,573	11,361
LEVEL	TEXT		TEXT AMT				
02	ADMIN FEE ALLOCATION		11,361				
			11,361				
219-1201-415.36-13	SITE MOWING (PARKS)	0	129,866	164,000	164,000	53,299	164,000
LEVEL	TEXT		TEXT AMT				
02	2018 SITE MOWING: BILLED TO CODE FROM VPA DEPT		164,000				
			164,000				
219-1201-415.36-15	GRAFFITI REMOVAL - PARKS	0	70,899	100,000	100,000	94,754	100,000
LEVEL	TEXT		TEXT AMT				
02	2018 GRAFFITI REMOVAL AS PERFORMED BY VPA FOR CODE		100,000				
	- REIMBURSEMENT FOR ACTUAL EXPENSES TO VPA						
	GRAFFITI DIVISION		100,000				
219-1201-415.39-01	REFNDS,AWARDS,INDEMNITIES	0	480	0	0	505	0
219-1201-415.39-89	MISC CHARGES & SVCS	0	8,445	15,000	13,850	6,233	15,000
LEVEL	TEXT		TEXT AMT				
02	MISC CHARGES FOR CODE/UNSAFE BUILDING		15,000				
			15,000				
*	OTHER SERVICES & CHARGES	0	249,475	338,272	338,272	184,442	338,361
**	NEIGHBORHOOD CODE ENF.	0	249,475	338,272	338,272	184,442	338,361

Fund 219 - Unsafe Building

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
219-1209-415.10-01	REGULAR WAGES	0	47,960	50,781	50,781	29,754	25,770	55,204
LEVEL 02	TEXT SUPERINTENDENT IV - 2017 ORD \$54,122 X 1.02% ADJ TO ACTUAL (\$0)		TEXT AMT 55,204					
			55,204					
219-1209-415.10-02	HOURLY WAGES	0	115,446	117,202	114,102	62,569	56,608	118,042
LEVEL 02	TEXT TEAMSTERS:		TEXT AMT					
	1 DRIVER (38,418)		38,418					
	2 OPERATOR III (2 X 37,565)		75,130					
	PROFICIENCY PAY: (\$.60/HR X 2080 X 3)		3,744					
	ATTENDANCE BONUS:		750					
	CALC'D AS: MISS 0 DAYS: \$250 EACH							
	MISS 1 DAY: \$150							
	MISS 2 DAYS: \$100							
	MISS 3 OR MORE DAYS: \$0							
219-1209-415.10-03	SEASONAL & INTERNS	0	0	0	2,000	1,980	848	12,120
LEVEL 02	TEXT 2 SEASONAL PT @ \$10.10/HR, 15 WEEKS, 40HRS/WK		TEXT AMT 12,120					
			12,120					
219-1209-415.10-04	EXTRA AND OVERTIME	0	3,110	4,085	4,085	1,115	1,115	4,085
LEVEL 02	TEXT OVERTIME AS OCCASIONALLY REQUIRED		TEXT AMT 4,085					
			4,085					
219-1209-415.10-06	SPECIAL PAYS	0	0	550	900	900	900	550
LEVEL 02	TEXT LONGEVITY PAY:		TEXT AMT 550					
	1 EE, 20 YRS: \$350 (DRIVER)		350					
	1 EE, 13 YRS: \$200 (1 EQUIP OP III)		200					
219-1209-415.10-14	PRODUCTIVITY BONUS	0	750	0	750	750	750	0
219-1209-415.11-01	FICA - REGULAR	0	12,319	13,205	13,205	7,056	6,261	14,805
LEVEL 02	TEXT TOTAL WAGES X 7.65% (193,530 X .0765)		TEXT AMT 14,805					
			14,805					

Fund 219 - Unsafe Building

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
219-1209-415.11-04	PERF - REGULAR	0	18,664	19,333	19,333	10,566	9,452	19,866
LEVEL	TEXT		TEXT AMT					
02	TOTAL FULL-TIME WAGES X 11.2% (172,618 X .112)		19,866					
	- PERF CIVIL CITY: 11.2% \$55,204 = \$6,183							
	- PERF TEAMSTERS: 11.2% \$122,166 = \$13,683		19,866					
219-1209-415.11-05	PERF - UNION	0	0	2,589	2,589	969	879	1,832
LEVEL	TEXT		TEXT AMT					
02	TEAMSTERS CONTRACT: 1.5% (\$122,166 X 1.5%)		1,832					
			1,832					
219-1209-415.11-07	UNEMPLOYMENT COMP	0	231	432	432	0	0	0
LEVEL	TEXT		TEXT AMT					
02	TOTAL WAGES X 0.25% - N/A FOR 2018							
219-1209-415.11-08	HEALTH INSURANCE	0	57,984	62,584	62,584	35,204	31,292	65,184
LEVEL	TEXT		TEXT AMT					
02	HEALTH AND LTD		64,800					
	HEALTH: 4 X \$16,200		384					
	LTD: 4 X 96		65,184					
219-1209-415.11-09	LIFE INSURANCE	0	480	480	480	270	240	480
LEVEL	TEXT		TEXT AMT					
02	LIFE INSURANCE: 4 X 120		480					
			480					
219-1209-415.11-10	CLOTHING ALLOWANCE	0	499	0	0	0	0	0
219-1209-415.11-24	CELL PHONE ALLOWANCE	0	420	420	420	245	210	420
LEVEL	TEXT		TEXT AMT					
02	CELL PHONE ALLOWANCE		420					
			420					
219-1209-415.11-27	JOB READINESS ALLOWANCE	0	0	1,275	1,275	1,275	1,275	1,275
LEVEL	TEXT		TEXT AMT					
02	JOB READINESS: \$425 PER TEAMSTER (3 X 425)		1,275					
			1,275					
219-1209-415.11-29	PARENTAL LEAVE	0	0	0	0	0	0	444
LEVEL	TEXT		TEXT AMT					



Fund 219 - Unsafe Building

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	2018 Proposed Expenditures
02	.25% OF \$177,370.46		444				
			444				
219-1209-415.11-99	OTHER FRINGE BENEFITS	0	400	600	600	0	600
LEVEL	TEXT		TEXT AMT				
02	PER TEAMSTER CONTRACT		600				
			600				
-----							
*	PERSONNEL SERVICES	0	258,263	273,536	273,536	152,653	294,907
219-1209-415.21-02	PRINT SHOP	0	8	0	0	0	0
219-1209-415.22-01	CENTRAL SERVICE GASOLINE	0	12,078	19,159	19,159	6,210	19,500
LEVEL	TEXT		TEXT AMT				
02	FUEL COSTS		19,500				
			19,500				
219-1209-415.22-05	UNIFORMS	0	1,539	1,300	1,300	615	1,400
LEVEL	TEXT		TEXT AMT				
02	UNIFORMS (CINTAS)		1,400				
			1,400				
219-1209-415.22-20	INSTITUTIONAL & MEDICAL	0	70	0	0	0	0
219-1209-415.22-22	MEDICAL/SAFETY SUPPLIES	0	490	500	500	0	550
LEVEL	TEXT		TEXT AMT				
02	MEDICAL/SAFETY SUPPLIES		550				
			550				
219-1209-415.22-24	OTHER OPERATING SUPPLIES	0	2,362	4,000	4,000	3,086	5,000
LEVEL	TEXT		TEXT AMT				
02	MISC SUPPLIES FOR NEAT CREW		5,000				
			5,000				
-----							
*	SUPPLIES	0	16,547	24,959	24,959	9,911	26,450
219-1209-415.31-70	ADM FEE ALLOCATION	0	0	20,725	20,725	12,089	18,691
LEVEL	TEXT		TEXT AMT				
02	ADMIN ALLOC FOR NEAT CREW		18,691				
			18,691				
219-1209-415.31-71	CENTRAL STORES ALLOCATION	0	0	357	357	210	1,271

Fund 219 - Unsafe Building

City of South Bend

Expenditures

LEVEL	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02		CENTRAL STORES ALLOC FOR NEAT CREW		1,271					
				1,271					
	219-1209-415.31-73	PRINT SHOP ALLOCATION	0	0	262	262	154	132	158
02		PRINT SHOP ALLOC FOR NEAT CREW		158					
				158					
	219-1209-415.34-02	LIABILITY INSURANCE	0	98,280	39,146	39,146	22,834	19,572	26,435
02		LIABILITY INSURANCE ALLOC FOR NEAT CREW		26,435					
		- SAFETY AND RISK = \$834							
		- WORK COMP = \$25,601							
		- DECREASE FROM 2017 OF \$12,711		26,435					
	219-1209-415.36-03	AUTO EQUIPMENT R&M	0	52,040	45,000	45,000	31,097	29,822	50,000
02		R&M FOR AUTOMOTIVE EQUIPMENT		50,000					
				50,000					
	219-1209-415.36-06	RADIO EQUIP R&M	0	170	500	500	46	46	500
02		R&M FOR RADIO EQUIPMENT		500					
		-MOBILE RADIOS @ \$60 EA TO CALIBRATE							
		-HAND HELD RADIOS @ \$15 EA		500					
	219-1209-415.39-85	LANDFILL	0	93,403	150,000	157,989	57,772	49,787	150,000
02		INCLUDES CARTAGE, TIRE RECYCLING		150,000					
				150,000					
	219-1209-415.39-89	MISC CHARGES & SVCS	0	2,560	2,000	2,000	480	480	2,000
02		MISC CHARGES		2,000					
				2,000					
*		OTHER SERVICES & CHARGES	0	246,453	257,990	265,979	124,682	110,382	249,055

Fund 219 - Unsafe Building

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015	2016	2017	2017	2017	2017	2018
		Actual	Actual	Original Budget	Amended Budget	YTD Actual	YTD Actual	Proposed Expenditures
**	NEAT CREW	0	521,263	556,485	564,474	287,246	254,895	570,412
***	UNSAFE BUILDING FUND	0	770,738	894,757	902,746	471,688	380,690	908,773

### Fund 221 - Landlord Registration

Fund Type	Special Revenue				Control	City Funds					
	2015 Actual	2016 Actual	2017 Amended Budget	06/30/17 Actual	2018 Proposed Budget	Forecast				Budget Variance 2017-2018	% Change
						2019	2020	2021	2022		
<b>Revenue</b>											
Licenses & Permits	-	1,225	7,000	4,015	4,000	4,100	4,200	4,300	4,400	(3,000)	-43%
Charges for Services	-	-	-	-	-	-	-	-	-	-	-
Fines, Forfeitures, and Fees	-	-	-	-	2,000	2,250	2,500	2,750	3,000	2,000	-
Interest Earnings	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,225	7,000	4,015	6,000	6,350	6,700	7,050	7,400	(1,000)	-14%
<b>Expenditures by Type</b>											
<b>Supplies</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Services &amp; Charges</b>											
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Printing & Advertising	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-	-
Debt Service											
Principal	-	-	-	-	-	-	-	-	-	-	-
Interest & Fees	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	-	-	1,000	10	2,000	2,200	2,400	2,600	2,800	1,000	100%
<b>Total Services &amp; Charges</b>	-	-	1,000	10	2,000	2,200	2,400	2,600	2,800	1,000	100%
<b>Capital</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	1,000	10	2,000	2,200	2,400	2,600	2,800	1,000	100%
<b>Net Surplus / (Deficit)</b>	-	1,225	6,000	4,005	4,000	4,150	4,300	4,450	4,600		
Beginning Cash Balance	-	-	1,225		7,225	11,225	15,375	19,675	24,125	<b>Cash Reserve</b>	
Cash Adjustments	-	-	-		-	-	-	-	-	No reserve requirement	
<b>Ending Cash Balance</b>	-	1,225	7,225		11,225	15,375	19,675	24,125	28,725		
Cash Reserves Target	-	-	-		-	-	-	-	-		

**Fund Purpose:**

This fund accounts for the revenues and expenditures related to the Landlord Registration ordinance, enacted by the Common Council in 2016. The proceeds from the registration, \$5 registration fee per year, will fund Code Enforcement's costs of the program. There is a penalty of \$100 to \$500 per landlord for failure to comply with the new ordinance. Any revenues from penalties will be used to subsidize the City's Curb & Sidewalk program.

**Explain Significant Revenue and Expenditure Changes/Variations Below:**

Primary revenue for this account is generated by landlord registrations, with the majority of the revenue stream flowing in from September through February.

Fund 221 - Landlord Registration

City of South Bend

Revenue

LEVEL	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
		LANDLORD REGISTRATION							
	221-1201-351.30-00	MISC COLLECTIONS REVENUE	0	0	0	0	0	0	2,000
02		FINES AND PENALTIES FOR FAILURE TO REGISTER FOR THE LANDLORD REGISTRATION PROGRAM		2,000					
				2,000					
	221-1201-351.30-10	LANDLORD REGISTRATION	0	1,225	1,000	7,000	4,035	4,015	4,000
02		LANDLORD REGISTRATION FEES		4,000					
				4,000					
*			0	1,225	1,000	7,000	4,035	4,015	6,000
**		NEIGHBORHOOD CODE ENF.	0	1,225	1,000	7,000	4,035	4,015	6,000
***		LANDLORD REGISTRATION	0	1,225	1,000	7,000	4,035	4,015	6,000

Fund 221 - Landlord Registration

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
LANDLORD REGISTRATION								
221-1201-415.39-01	REFNDS, AWARDS, INDEMNITIES	0	0	0	0	10	10	0
221-1201-415.39-89	MISC CHARGES & SVCS	0	0	1,000	1,000	0	0	1,000
*	OTHER SERVICES & CHARGES	0	0	1,000	1,000	10	10	1,000
**	NEIGHBORHOOD CODE ENF.	0	0	1,000	1,000	10	10	1,000
***	LANDLORD REGISTRATION	0	0	1,000	1,000	10	10	1,000



# CITY OF SOUTH BEND

EXCELLENCE | ACCOUNTABILITY | INNOVATION | INCLUSION | EMPOWERMENT

## 2018 Budget Presentation

### Department of Code Enforcement

Randy Wilkerson,  
Director of Code Enforcement

Tracy Skibins,  
Deputy Director of Code Enforcement

Pete Buttigieg,  
Mayor of South Bend

## Mission & Vision Statements

**The mission** of the Department of Code Enforcement is to ensure a safe and clean environment by upholding and enforcing the ordinances of the City of South Bend through education and communication.

**Our vision** is to be one of the premier code enforcement departments in the nation as a result of our core values and commitment to innovation.

**Our core values are:**

- ✓ Pride
- ✓ Adaptability
- ✓ Service
- ✓ Integrity

Department of Code Enforcement

## Department of Code Enforcement

The Department of Code Enforcement encompasses:

1. Neighborhood Code Enforcement (NCE)
2. Neighborhood Enforcement Action Team (NEAT Group)
3. South Bend Animal Care & Control (SBACC)

Department of Code Enforcement

## Department Expenditures

		2016 Actual	2017 Amended Budget	2018 Proposed Budget	% Change, 2017 to 2018
<b>Personnel</b>	NCE	\$ 928,026	\$ 1,090,972	\$ 1,127,313	3%
	ACC	500,401	542,139	591,641	9%
	NEAT	258,263	273,536	294,907	8%
<b>Total Personnel</b>		<b>\$ 1,686,690</b>	<b>\$ 1,906,647</b>	<b>\$ 2,013,861</b>	<b>6%</b>
<b>Supplies</b>	NCE	27,242	47,842	54,200	13%
	ACC	27,279	37,517	53,580	43%
	NEAT	16,547	24,959	26,450	6%
<b>Total Supplies</b>		<b>\$ 71,068</b>	<b>\$ 110,318</b>	<b>\$ 134,230</b>	<b>22%</b>
<b>Services</b>	NCE	432,139	486,564	604,127	24%
	ACC	144,527	210,861	224,801	7%
	NEAT	495,928	604,251	587,416	-3%
<b>Total Services</b>		<b>\$ 1,072,594</b>	<b>\$ 1,301,676</b>	<b>\$ 1,416,344</b>	<b>9%</b>
<b>GRAND TOTAL</b>		<b>\$ 2,830,352</b>	<b>\$ 3,318,641</b>	<b>\$ 3,564,435</b>	<b>7%</b>

Department of Code Enforcement

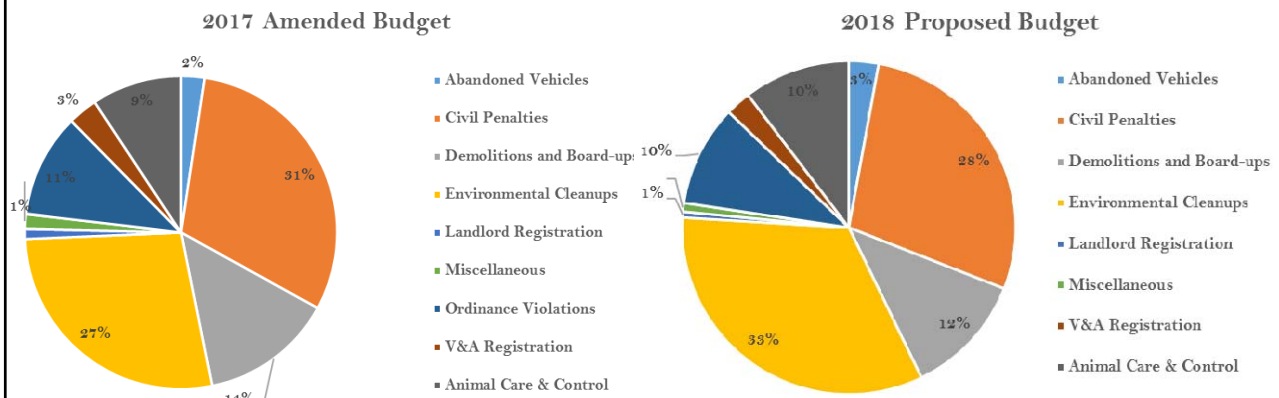


## Department Revenues

	2016 Actual	2017 Amended Budget	2018 Proposed Budget	% Change
Abandoned Vehicles	28,296	16,000	20,500	28%
Civil Penalties	129,938	200,000	200,000	0%
Demolitions and Board-ups	224,223	90,000	84,500	-6%
Environmental Cleanups	378,669	180,000	236,000	31%
Landlord Registration	1,225	7,000	4,000	-43%
Miscellaneous	19,447	10,000	6,000	-40%
Ordinance Violations	15,950	70,000	70,000	0%
V&A Registration	17,171	20,000	17,500	-13%
Animal Care & Control	60,499	61,000	73,650	21%
<b>Totals</b>	<b>\$875,418</b>	<b>\$ 654,000</b>	<b>\$712,150</b>	<b>9%</b>

Department of Code Enforcement

## Department Revenues



Department of Code Enforcement

## 2017 Tickets Issued (through 7/31/2017)

Code Enforcement Ticket Type	Count	Total	Average
Failure to Clean	26	\$ 5,150	\$ 198
Grass \$250	417	\$ 104,250	\$ 250
Grass - CE* \$250	493	\$ 123,250	\$ 250
Grass - CE* \$500	892	\$ 446,000	\$ 500
Litter - CE* \$250	310	\$ 77,500	\$ 250
Litter - CE* \$500	96	\$ 48,000	\$ 500
Miscellaneous	29	\$ 10,625	\$ 366
Uncontrolled Dumping	12	\$ 4,950	\$ 413
Vegetation - CE* \$250	34	\$ 8,500	\$ 250
Vegetation - CE* \$500	29	\$ 14,500	\$ 500
Yard Parking	2	\$ 100	\$ 50
<b>Subtotal Code Enforcement Tickets</b>	<b>2,340</b>	<b>\$ 842,825</b>	<b>\$ 360.18</b>

SBACC Ticket Type	Count	Total	Average
Failure to Register Pet	114	\$ 20,475	\$ 180
Failure to Vaccinate	5	\$ 350	\$ 70
Other	21	\$ 4,925	\$ 235
Running at Large	25	\$ 4,375	\$ 175
<b>Subtotal SBACC Tickets</b>	<b>165</b>	<b>\$ 30,125</b>	<b>\$ 182.58</b>

### Grand Total - Tickets Issued (Year Comparison)

**Jan - Jul 2016** \$ 602,025  
**Jan - Jul 2017** \$ 872,950  
**% Change** 45%

CE\* = Continuous Enforcement Properties

Department of Code Enforcement

## Department Key Performance Indicators

	MEASURE	CITY GOAL	TYPE	2016 ACTUAL	2017 ESTIMATED	2018 TARGET	LONG-TERM GOAL
<b>NCE</b>	Percentage of environmental issues cleaned by owner.	GG	Effectiveness	62%	65%	70%	75%
<b>NCE</b>	Percentage of housing issues repaired by owner.	GG	Effectiveness	37%	32%	45%	75%
<b>NCE</b>	Percentage of environmental accounts receivables collected.	BE	Outcome	8%	10%	24%	35%
<b>NCE</b>	Number of outreach and networking opportunities per month.	GG	Effectiveness	N/A	2	6	8
<b>NCE</b>	Number of office files purged, scanned and archived.	GG	Technology	N/A	2500	5000	N/A
<b>NEAT</b>	Average number of days from inspectors' request for abatement to completion.	BE	Efficiency	14	14	14	14
<b>NEAT</b>	Percentage of billable vs non-billable abatements.	GG	Effectiveness	90%	92%	95%	95%
<b>NEAT</b>	Increase the number of volunteer driven neighborhood cleanups.	GG	Effectiveness	5	6	8	12
<b>SBACC</b>	Adoptions per year.	GG	Outcome	289	368	400	500
<b>SBACC</b>	Number of bite cases serviced by Animal Care & Control, per year.	BE	Outcome	215	232	175	100
<b>SBACC</b>	Percentage of animals returned to owner.	GG	Effectiveness	15%	17%	20%	25%
<b>SBACC</b>	Percentage of animals sent to rescue/rehab.	GG	Effectiveness	29%	43%	50%	50%
<b>SBACC</b>	Animal Welfare Alert Notices/Citations issued.	GG	Effectiveness	N/A	1,196	1,500	1,000
<b>SBACC</b>	Animal Intake number.	GG	Outcome	2,244	2,584	2,200	2,000

Department of Code Enforcement



# CITY OF SOUTH BEND

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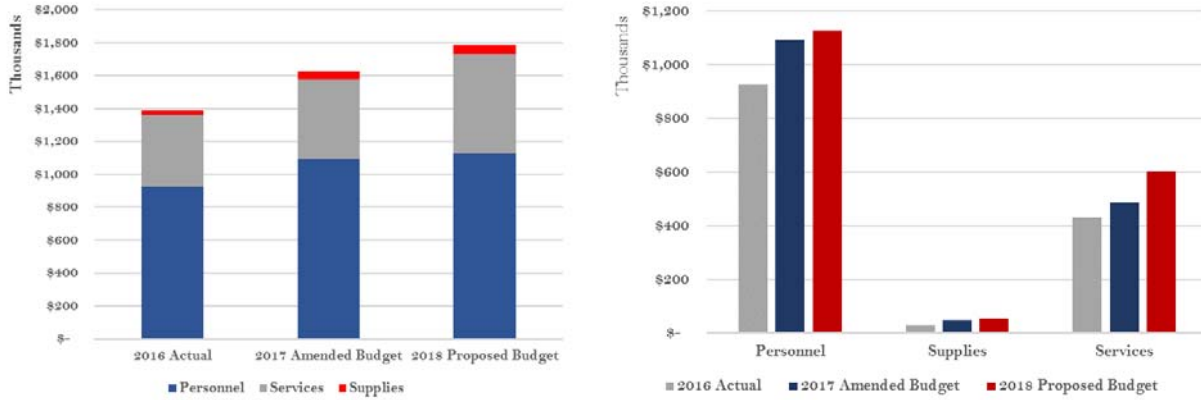
## Neighborhood Code Enforcement

### Neighborhood Code Enforcement Expenditures

	2016 Actual	2017 Amended Budget	2018 Proposed Budget	% Change, 2017 to 2018
Personnel	\$ 928,026	\$ 1,090,972	\$ 1,127,313	3%
Supplies	\$ 27,242	\$ 47,842	\$ 54,200	13%
Services	\$ 432,139	\$ 486,564	\$ 604,127	24%
<b>Total</b>	<b>\$ 1,387,407</b>	<b>\$ 1,625,378</b>	<b>\$ 1,785,640</b>	<b>10%</b>

Department of Code Enforcement

## Neighborhood Code Enforcement Expenditures



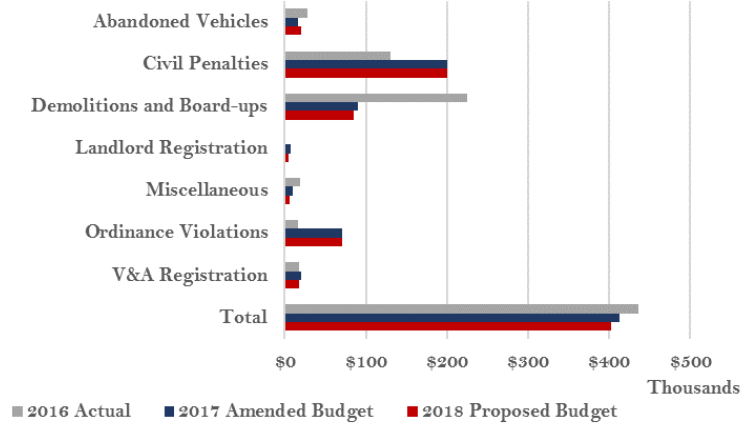
Department of Code Enforcement

## Neighborhood Code Enforcement Revenues

	2016 Actual	2017 Amended Budget	2018 Proposed Budget	% Change
Abandoned Vehicles	28,296	16,000	20,500	28%
Civil Penalties	129,938	200,000	200,000	0%
Demolitions and Board-ups	224,223	90,000	84,500	-6%
Landlord Registration	1,225	7,000	4,000	-43%
Miscellaneous	19,447	10,000	6,000	-40%
Ordinance Violations	15,950	70,000	70,000	0%
V&A Registration	17,171	20,000	17,500	-13%
<b>Total</b>	<b>\$ 436,250</b>	<b>\$ 413,000</b>	<b>\$ 402,500</b>	<b>-3%</b>

Department of Code Enforcement

## Neighborhood Code Enforcement Revenues



Department of Code Enforcement

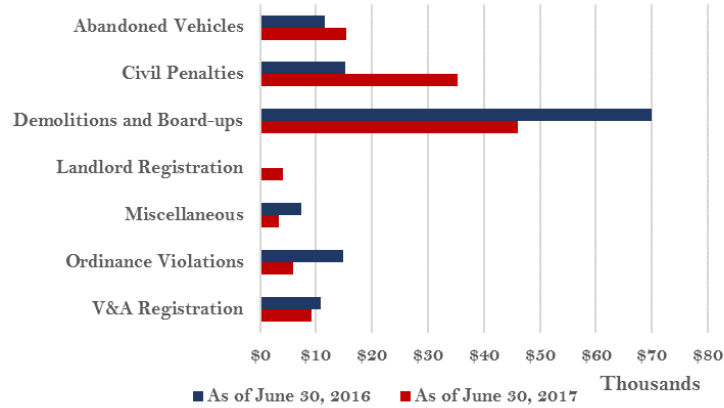
## Neighborhood Code Enforcement Midyear Revenues

	As of June 30, 2016	As of June 30, 2017	% Change
Abandoned Vehicles	11,632	15,431	33%
Civil Penalties	15,147	35,199	132%
Demolitions and Board-ups	69,906	46,123	-34%
Landlord Registration	*	4,035	100%
Miscellaneous	7,348	3,419	-53%
Ordinance Violations	14,925	5,943	-60%
V&A Registration	10,752	9,250	-14%
<b>Total</b>	<b>\$ 129,710</b>	<b>\$ 119,399</b>	<b>-8%</b>

\* There were no Landlord Registrations processed before 6/30/2016

Department of Code Enforcement

## Neighborhood Code Enforcement Midyear Revenues



Department of Code Enforcement

## Neighborhood Code Enforcement Organizational Chart

**Randy Wilkerson, Director**

**Tracy Skibins, Deputy Director**

**Jim Wood, Senior Inspector**

**Barb Chlebowski, Hearing Specialist**

**Chris Pemberton, Inspector**

**Jamie Smith, Administrative Assistant**

**Dena Criswell, Inspector**

**Jen Early, Administrative Assistant**

**Ed Williams, Inspector**

**Kathy Eli, Administrative Assistant**

**Jeff Katona, Inspector**

**Kenisha Wells, Office Assistant (PT)**

**John Helak, Inspector**

**Marlaina Johns, Operations Analyst**

**Stan Molenda, Inspector (PT)**

**Shelby Nicolini, Executive Assistant**

**Steve Meadows, Inspector**

**Tom Anderson, Inspector**

**Head Count: 16 Full-Time, 2 Part-Time**

- 2 Full-Time Executives
- 8 Full-Time Inspectors
- 1 Part-Time Inspector
- 6 Full-Time Office Staff
- 1 Part-Time Office Staff

**Change of Status:**

- "Data Analyst" to "Operations Analyst"

Department of Code Enforcement

## Landlord Registration

- 1,297 Registration Records
- 4,711 Unique Property Addresses Registered
- 1,313 Unique Owners Registered
- Average of 4 properties registered per Owner

2017 registration information has allowed us to help South Bend Police and Fire Departments identify owners of LLC properties.

Department of Code Enforcement

## Neighborhood Code Enforcement 2017 Goals & Challenges

- Streamlined business licensing.
- Continued to improve operational efficiency.
- Improvements to Accela software.
- Created a “cutback crew” to address overgrown vegetation around street signs and alleyways.
- Continued to update our aging car fleet with mid-size pickup trucks to increase functionality of vehicles for inspectors.
- Continued to cross train staff.
- Regularly attended neighborhood and community meetings.
- Assessed condition of commercial structures in the city that are in disrepair and continue to seek solutions.

Department of Code Enforcement

## Neighborhood Code Enforcement 2017 Accomplishments

- Hired a new Deputy Director and filled the position of Executive Assistant. We are currently fully staffed.
- Continued to transition to Accela software for processing housing cases.
- Pursued process improvements to be more efficient.
- Inspectors were trained on meth lab and dog fighting identification, as well as safety techniques. Newer staff members were trained on dealing with difficult people. Some staff were trained on stress management.
- Completed our first full year of using Accela software for processing all environmental violations. We are experiencing minimal issues with the software for environmental records.
- Began using Accela to process new housing violations in April 2017. We are working towards resolving issues with the housing transition.
- Database created to track additional training completed by office staff and inspectors.

Department of Code Enforcement

## Neighborhood Code Enforcement 2018 Goals & Challenges

- Transition all active housing cases from Naviline to Accela.
- Purge closed housing files and send to archives for storage.
- Establish electronic document storage system and begin scanning files.
- Resume collections on past due invoices and dedicate additional staff time to issuing special assessments.
- Continue to build community outreach programs. Meet our goal of two outreach, community contacts, or meetings per month.
- Translate current brochures to Spanish.
- Create database of resources available to people in need to help resolve Code Enforcement issues.
- Continue providing additional training to staff to improve efficiency.

Department of Code Enforcement



## Neighborhood Code Enforcement 2018 Changes/Opportunities

- Transition to 311.
- Purge and scan files. This will allow us to free up floor space, rearrange work stations, create additional space for part-time employees, interns, or volunteer staff.
- Demolish approximately 20 Vacant and Abandoned Properties in 2018. The primary focus will be on fire damaged properties and properties beyond repair.
- Resume Vacant & Abandoned Property Registration now that we are fully staffed.

Department of Code Enforcement



# CITY OF SOUTH BEND

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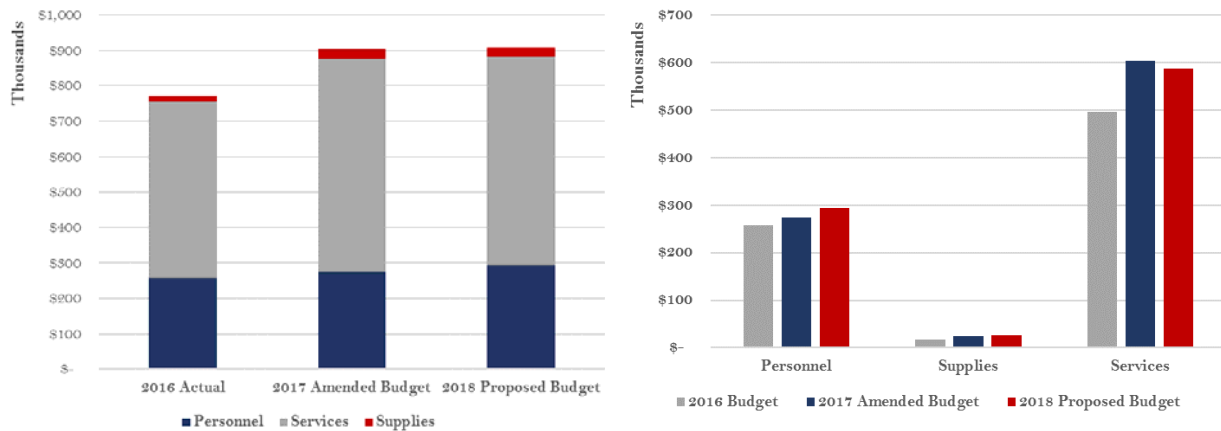
## Neighborhood Enforcement Action Team

## NEAT Expenditures

	2016 Budget	2017 Amended Budget	2018 Proposed Budget	% Change, 2017 to 2018
Personnel	\$ 258,263	\$ 273,536	\$ 294,907	8%
Supplies	\$ 16,547	\$ 24,959	\$ 26,450	6%
Services	\$ 495,928	\$ 604,251	\$ 587,416	-3%
<b>Total</b>	<b>\$ 770,738</b>	<b>\$ 902,746</b>	<b>\$ 908,773</b>	<b>1%</b>

Department of Code Enforcement

## NEAT Expenditures



Department of Code Enforcement

## NEAT Revenues

### Budgeted Revenues

	2016 Actual	2017 Amended Budget	2018 Proposed Budget	% Change
Environmental Cleanups	378,669	180,000	236,000	31%
<b>Total</b>	<b>378,669</b>	<b>\$ 180,000</b>	<b>\$ 236,000</b>	<b>31%</b>

### Midyear Revenues

	As of June 30, 2016	As of June 30, 2017	% Change
Environmental Cleanups	247,503	115,698	-53%
<b>Total</b>	<b>\$ 247,503</b>	<b>\$ 115,698</b>	<b>-53%</b>

Department of Code Enforcement

## NEAT 2018 Organizational Chart

**Randy Wilkerson, Director**

**Tracy Skibins, Deputy Director**

**Angelo Logrande, Superintendent IV**

Scott Jester, Driver

Alberto Jones, Operator III

Kyle Ross, Operator III

**Head Count: 4 Full-Time**

- **1 Full-Time Supervisor**
- **1 Full-Time Driver**
- **2 Full-Time Operators**

Department of Code Enforcement

## NEAT 2017 Goals & Challenges

- Updated aging fleet of pickup trucks from two wheel drive to four wheel drive pickup trucks.
- Continued to cultivate relationships with other departments.

Department of Code Enforcement

## NEAT 2017 Accomplishments

- NEAT Crew received training for: meth lab identification, safety techniques, and stress management.
- Continued to work with Code Enforcement Inspectors to distribute trash bags and gloves to the homeless to help keep their areas clean.
- Created a part-time summer crew to trim trees and brush blocking alleyways and street signs.
- Our two new 4-wheel drive pickup trucks should be delivered before winter to help in removing snow from the thirteen bridges we shovel and maintain.

Department of Code Enforcement

## NEAT 2018 Goals & Challenges

- Participate in additional neighborhood cleanups, as available.
- Continue to cultivate relationships with other departments.
- Work with Safety and Risk to ensure that work is being performed in the safest way possible.
- Twice a month dedicate the lightning loader collecting dumped tires.
- Provide additional training to the crew, as available.
- Continue to improve efficiency.

Department of Code Enforcement

## NEAT 2018 Changes/Opportunities

- Brainstorm ways to deter the dumping of tires. Over the past two years, the number of dumped tires has continued to increase – nearly doubling.
- Work with residents to deter uncontrolled dumping.

Department of Code Enforcement



# CITY OF SOUTH BEND

EXCELLENCE | ACCOUNTABILITY | INNOVATION | INCLUSION | EMPOWERMENT

## South Bend Animal Care & Control

### SBACC Mission & Vision Statements

**The mission** of Animal Care and Control is to promote and educate the public on the humane treatment of animals and to foster respect, understanding and compassion for all creatures while ensuring that all city residents adhere to City, State and Federal laws.

**Our vision** is to enhance the lives of the residents of South Bend through responsible and respectful pet ownership.

**Our core values are:**

- ✓ Humanity
- ✓ Empathy
- ✓ Approachability

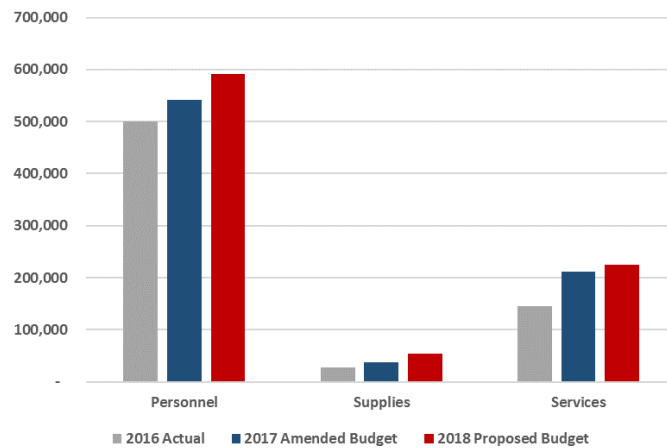
Department of Code Enforcement

## SBACC Expenditures

	2016 Actual	2017 Amended Budget	2018 Proposed Budget	% Change 2017-2018
<b>Personnel</b>	500,401	542,139	591,641	<b>9%</b>
<b>Supplies</b>	27,279	37,517	53,580	<b>43%</b>
<b>Services</b>	144,527	210,861	224,801	<b>7%</b>
<b>TOTAL</b>	<b>\$672,207</b>	<b>\$ 790,517</b>	<b>\$ 870,022</b>	<b>10%</b>

*Department of Code Enforcement*

## SBACC Expenditures



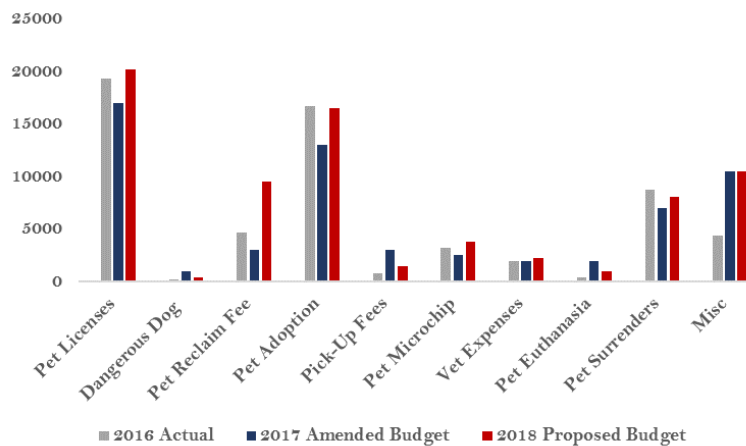
*Department of Code Enforcement*

## SBACC Budgeted Revenues

Type	2016 Actual	2017 Amended Budget	2018 Proposed Budget	% Change 2017-2018
Pet Licenses	\$ 19,375	\$ 17,000	\$ 20,200	19%
Dangerous Dog	200	1,000	400	-60%
Pet Reclaim Fee	4,685	3,000	9,500	217%
Pet Adoption	16,744	13,000	16,500	27%
Pick-Up Fees	785	3,000	1,500	-50%
Pet Microchip	3,230	2,500	3,750	50%
Vet Expenses	1,912	2,000	2,200	10%
Pet Euthanasia	420	2,000	1,000	-50%
Pet Surrenders	8,750	7,000	8,100	16%
Misc	4,398	10,500	10,500	0%
<b>Total</b>	<b>\$ 60,499</b>	<b>\$ 61,000</b>	<b>\$ 73,650</b>	<b>21%</b>

Department of Code Enforcement

## SBACC Budgeted Revenues



Department of Code Enforcement

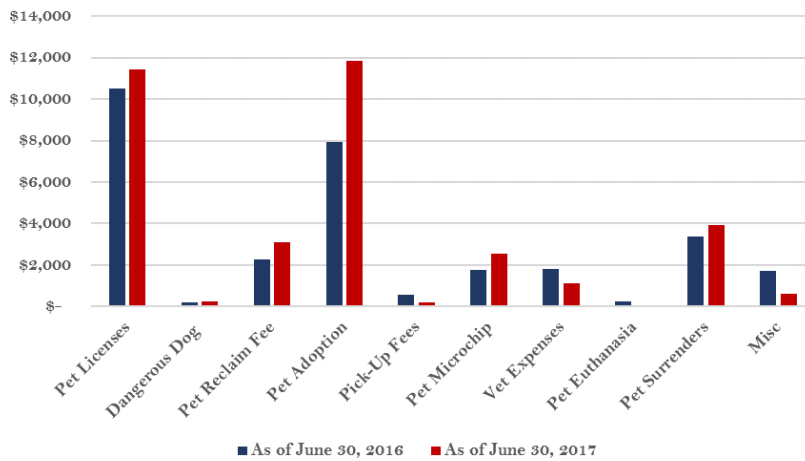


## SBACC Midyear Revenues

Type	As of June 30, 2016	As of June 30, 2017	% Change 2017-2018
Pet Licenses	\$ 10,510	\$ 11,430	9%
Dangerous Dog	175	225	29%
Pet Reclaim Fee	2,255	3,105	38%
Pet Adoption	7,956	11,856	49%
Pick-Up Fees	565	200	-65%
Pet Microchip	1,780	2,560	44%
Vet Expenses	1,807	1,117	-38%
Pet Euthanasia	260	40	-85%
Pet Surrenders	3,360	3,920	17%
Misc	1,706	591	-65%
<b>Total</b>	<b>\$ 30,374</b>	<b>\$ 35,043</b>	<b>15%</b>

Department of Code Enforcement

## SBACC Midyear Revenues



Department of Code Enforcement

## SBACC 2018 Organizational Chart

**Randy Wilkerson, Director**

**Tracy Skibins, Deputy Director**

**Jenn Gobel, Shelter Manager**

**Stasia Orlowski, Assistant Manager**

**Diana Hostetler, Animal Control Assistant**

**Alayna Goheen, Animal Control Officer**

**Elizabeth Goerner, Kennel Assistant (PT)**

**April Michaels, Animal Control Officer**

**Jamie Ealy, Animal Control Assistant**

**Devon Mills, Animal Control Officer**

**Sara Kaszas, Kennel Assistant (PT)**

**Kolbie Singleton, Animal Control Officer**

**Head Count: 8 Full-Time, 2 Part-Time**

- 2 Full-Time Managers
- 4 Full-Time Animal Control Officers
- 2 Full-Time Office Staff
- 2 Part-Time Office Staff

*Department of Code Enforcement*

## SBACC 2017 Goals & Challenges

- Create a plan of action to help reduce animal bites.
- Continue to seek ways to reduce animal euthanasia rate.
- Increase community outreach and education.
- Begin migrating Animal Control vehicles from vans to pick up chassis.
- Restructure management and supervisory positions at SBACC to improve efficiency and sustainability.

*Department of Code Enforcement*

## SBACC 2017 Accomplishments

- SBACC officers and staff received training on: meth lab and dog fighting identification, safety techniques, and stress management.
- Built a stronger relationship with the Animal Control Commission.
- Transitioned to 311. Knowledge Based Articles will continue to improve the process.
- Began vaccinating animals upon entry to reduce the chance of disease spreading within the shelter.
- Added a fourth Animal Control Officer and reduced our internal office staff by one position for that transition. We are fully staffed.
- Continue to seek a reduction in euthanasia numbers.

Department of Code Enforcement

## SBACC 2018 Goals & Challenges

- Increase and strengthen partnerships within the community.
- Improve accessibility via online licensing and adoption applications.
- Reduce animal hold times before becoming available for adoption.
- Continue to reduce euthanasia rates by increasing adopting and transfer to rescue rates.
- To receive training on PetPoint software usage for more accurate dispatching and case management.

Department of Code Enforcement

## SBACC 2018 Changes/Opportunities

- Changes to the animal welfare ordinance may increase our intake numbers. We will need to create a plan of action to address that increase - especially as it relates to housing space limitations at the facility.
- Increased opportunities to partner with VPA and DTSB to be more involved in community functions and improve SBACC visibility.
- Identifying resources to improve the turn around time on spays and neuters. Lessening the number of days in waiting would increase our adoption rate.

Department of Code Enforcement

## Questions

Department of Code Enforcement