



OFFICE OF THE CITY CLERK

BIANCA L. TIRADO, CITY CLERK

PERSONNEL & FINANCE

SEPTEMBER 18, 2024 5:30 P.M.

Committee Members Present:

Sheila Niezgodski, Canneth Lee (*Arrived Late*)*, Angela Smith (*Arrived Late*), Ross Deal, Karen White, Rachel Tomas Morgan, Sherry Bolden-Simpson

Committee Members Absent:

Troy Warner

Councilmembers Present:

Ophelia Gooden-Rodgers

Councilmembers Absent:

Sharon McBride, Dr. Oliver Davis

Others Present:

Bianca Tirado, Matthew Neal, Samuel Turck, Talia Thorton, Bob Palmer

Agenda:

Administrative Department Budget
Presentation

Members marked with an asterisk (*) are in virtual attendance.

Please note the attached link for the meeting recording:

<https://docs.southbendin.gov/WebLink/0/foi/383994/Row1.aspx>

Please note the attached link for the meeting presentation:

<https://docs.southbendin.gov/WebLink/0/foi/385605/Row1.aspx>

Committee Chair Sheila Niezgodski called to order the Personnel & Finance Committee meeting at 5:30 p.m.

Committee Chair Sheila Niezgodski provided information regarding the 2025 Budget Overview process. Additional questions about this meeting or the budget hearing can be emailed to the Personnel and Finance Committee Chair, Sheila Niezgodski, at sniezgodski@southbendin.gov, and they will be directed to the appropriate department. The Final Budget Hearing is scheduled for October 14, 2024.

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~~Elivet Quijada Navarro~~
CHIEF DEPUTY CITY CLERK

Matthew Neal
DEPUTY / DIRECTOR OF POLICY

Samuel Turck
DIRECTOR OF SPECIAL OF PROJECTS

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create custom integration, which helps the City's different systems communicate. Data & Performance manages the Geographic Information System (GIS), performance management, and data analytics. Data & Performance works with many of the departments within the City to generate meaningful reports to improve how the City operates and to create transparency products for the public. The Civic Innovation team is the most community-facing team in I&T. Civic Innovation manages workforce pilots, mobility pilots, urban sensing, and digital equity. The Infrastructure division runs network security and maintenance, the South Bend Open Wi-Fi, cameras across the City, and it outfits all City sites with technology. The Enterprise Services & Software division manages the City's helpdesk program and distributes hardware. The Enterprise Services & Software division also manages technology procurement and software maintenance. A small Enterprise Services & Software division project management team handles most of the larger projects that I&T completes in a year. In 2024, a new payroll software was implemented. Other recent examples include the Real Time Crime Center, which came online in 2023.

Denise Riedl stated that I&T has forty-seven (47) full-time employees. At the beginning of 2024, I&T went through a reorganization to address four major themes. The first (1st) was addressing capacity gaps in maintenance & security. The second (2nd) was creating a digital team dedicated to the web and low code. The third (3rd) was absorbing Commuters Trust into the City. The fourth (4th) was centralizing the customer service workforce. There was a significant increase in staff at the beginning of 2024. There has been decreased turnover in all divisions besides the Customer Service and Success team, which saw one (1) transition from part-time to full-time and three (3) resignations.

I&T received the Visionary Digital Equity Trailblazer City award from NVIA. I&T was recognized with the Best In Indiana App and the Mission41K Exceptional Employer from the TechPoint Mira Award. Denise Riedl stated that the Mira Award is a point of pride for the department. Denise Riedl credited receiving the Mira Award to implementing more inclusive ways of hiring. This includes giving applicants an I&T-related task to show their skills rather than just hiring based on resumes. This allows the department to find high-potential employees who may not have traditional backgrounds. I&T was the only city to participate in the Tech to Gov Virtual Summit and had a main stage presentation that resulted in a new hire from Florida who attended.

I&T highlights are usually tracked by department. Denise Riedl stated that so much of I&T's work is cross-divisional, it would be improper to divide all the accomplishments this way. 311's call volumes dropped from 2023 to 2024. 311's call abandonment rate increased in 2024. I&T has reduced call volume by creating digital forms that residents can use rather than calling. The new team within 311 is the Case Management team. Denise Riedl stated that the Case Management team will be the proactive arm of 311 as technology continues to evolve. As generated Artificial Intelligence (AI) is being adopted, 311 will continue to change over time. This team will also try to prevent calls by taking the initiative, calling residents who are delinquent on their payments, and assisting them with making a payment plan. Denise Riedl stated that other municipalities do not have this team taking proactive measures on late utility payments. Salt Lake City, Utah, staff came to the City to shadow the 311 staff. The Digital Services team created many online forms for residents to use. There were many great website projects in 2024, including the Fusion Fest



website, the Group Violence Prevention (GVI) website, and the Martin Luther King Jr. Dream Center (MLK Dream Center) website. Automation has been introduced to track the various online forms available to the public. The SBARC Pet Adoption Form received an overhaul. The Access to Public Records Act (APRA) online form was overhauled to improve the residents' and Legal Departments' experience with tracking and resolving those forms. The largest project in 2024 was implementing the Ultimate Kronos Group (UKG) Ready Payroll system. I&T has started the implementation of leverage generative AI, which will increase the efficiency of several departments in the City. I&T has developed a bot named the Internal Department Assistant (IDA). I&T is training IDA on financial, benefits, and vacation policies. The new translation app will change any document to a different language and retain the formatting. The Council sidewalk map has been updated. The Build the Budget project results and the City-wide Survey will be available by 2024. The Vehicle Collision Report shows every vehicle-related collision in the City on an interactive map. A quarterly Eviction Tracking Report is sent to the City's leadership. The Customer Service Performance Report tracks the reviews of the 311 division. The Police Transparency Portal was redesigned in partnership with the Police Department. It is now a mobile-friendly dashboard with simplified language and cleaner visuals to help the public interpret the data.

Denise Riedl stated that Civic Innovation, Infrastructure, and Enterprise Services & Software work together towards an innovative, accessible City. This includes modernizing the Automated Vehicle Locator (AVL) system and installing air quality sensors across the City. This group's most significant focus is their digital equity work, ensuring every City resident has internet access. The Affordable Connectivity Program was highly effective before Congress removed the funding. Denise Riedl stated that almost half of the eligible residents in the County were a part of the Affordable Connectivity Program. I&T is looking at grants and getting creative on how to continue to raise home connectivity rates in the City. AVL helps track the City's snowplows, street sweepers, and Public Works vehicles. Civic Innovation and Applications work together on Civic Innovations projects. The Commuters Trust Employer Program provides transportation for hourly-wage workers from fourteen (14) employers in the City. There is a relaunched nonprofit wing to this program, the Community Nonprofit Partner Program (CNPP), which helps residents get to job interviews, doctor appointments, and other critical social services. Over six hundred bookings have been made at the Technology Resource Center (TRC). I&T has partnered with the University of Notre Dame to receive the Economic Development Administration (EDA) Tech Hubs Planning Grant. Denise Riedl stated that this grant will help the city become a hub for advanced wireless innovation in the coming decades. In 2024, the Commuters Trust Employer Program served almost five hundred (500) people, provided over fifteen thousand (15,000) transport rides, and nearly six thousand (6,000) discounted ride shares. In the lifetime of the Commuters Trust Employer Program, it has provided over one hundred and seventy thousand (170,000) discounted or free rides and served over seventeen thousand (17,000) people.

Infrastructure, Enterprise Services & Software, and Project management work together towards I&T's safety & security goals. The Sync South Bend Grant Program has integrated many private cameras into the Police Department's system. Dan O'Connor, the Chief Technology Officer, leads the cyber security initiatives. Phishing failure rates have decreased from fifty percent (50%) when



the campaign started to five percent (5%) in 2024. Denise Riedl stated that the Core IT teams only get noticed when things break but are constantly doing great work for the City. The annual data inventory and review of the governance cycle is operated by the Director of Data & Performance, David Finley. Shawn Delahanty, the Director of Enterprise Services & Software, runs the yearly hardware refresh. I&T has new generative AI policies and training materials for staff to help them be responsible users of that technology and understand how to experiment responsibly. Denise Riedl stated that the help desk tickets were on par for an average year. New City email users have increased by six hundred (600) in 2024. Every employee needs an email address for the new payment system. I&T is procuring technology for the MLK Dream Center, Seitz Park, Fire Station Eight (8), and the new City Hall. I&T runs door access.

I&T has strengthened its partnership with three (3) municipalities across the United States. They are Long Beach, CA; Syracuse, NY; and Salt Lake City, UT. This helps I&T strengthen its cybersecurity training and project management training. I&T specifically traveled to Long Beach, CA, for their one-stop-shop customer experience setup. This was useful for the 311 and Digital Services team. Two thousand and twenty-five (2,025) projected activities come from department partners, external opportunities such as grants, and national best practices for cybersecurity. In 2025, I&T will continue to expand the Enterprise City Camera Program and the Real Time Crime Center. In the new City Hall, an I&T one-stop shop will be set up for the community's I&T needs. I&T will continue to improve cybersecurity and the customer experience by implementing more online forms for the public. Finishing the neighborhood plans implementation in collaboration with the Director of Neighborhood Health & Housing Elizabeth Maradik's team in the Public Works Department. Digital equity will be a priority for 2025, including technology training for the public and grant opportunities from the Federal and State governments for internet access and hardware.

The I&T budget is an allocation budget. Every line of the budget has an equation that sets the amount, and the allocations differ from line to line. The I&T Budget has increased from just over thirteen million dollars (\$13,000,000) in 2024 to just over fifteen million dollars (\$15,000,000) in 2025. The amended budget for 2024 is just over fifteen million dollars (\$15,000,000). This is due to the costs associated with the new City Hall technology installation services being added to the 2024 budget and the Neighborhood Software costs. The most significant new budget item is the costs of the hardware and installation of cameras to continue the City Camera expansion project. I&T is increasing cloud storage and backup costs driven by the national best practices. I&T is investing in a workforce Single Sign-On (SSO), which will help certain City employees like Police Officers who are managing ten (10) to fifteen (15) technology subscriptions at a time. This program would allow Police Officers only to use one (1) username and password. General annual software fee increases are between five percent (5%) and thirteen (13%). There will be a title change and a higher-than-standard increase for (2) employees staffed as Customer Service Liaisons. Their new title will be Customer Service Liaison II and will receive a six-point four-two percent (6.42%) increase. This title and salary cap increase will reward and retain high-performing staff members. Denise Riedl stated that by the end of the training for the Customer Service Liaison, they would be invaluable to the I&T team.



Committee Member Lee asked to see the results of post-call surveys of 311.

Denise Riedl stated that the goal for all the post-call metrics is to stay above four (4) out of five (5). The timeliness question was the only metric, not at that mark. To remedy this, 311 will provide more digital forms to the public to reduce call volumes. Denise Riedl stated that if any Councilmembers have specific complaints from their constituents, they should let her know. I&T will always take constructive criticism. Denise Riedl noted that sometimes delays can be caused by technical issues.

Committee Member Lee asked about a program that could provide Ring cameras to residents of the City.

Denise Riedl stated that the program had been planned if leftover American Rescue Plan (ARP) dollars were leftover. The program was so successful, with businesses and nonprofits wanting cameras, that no funding remained. The Ring cameras cannot be a part of the Real Time Crime Center, which was the City's top priority with those ARP funds.

Councilmember Bolden-Simpson thanked the I&T Department for their quick responses to her inquiries. Councilmember Bolden-Simpson asked if the SSO program is safe due to only having one (1) login to access multiple programs.

Denise Riedl answered yes.

Citizen Member Smith asked if there is a site for the public to identify technological issues in the City.

Denise Riedl stated no.

Citizen Member Smith asked if I&T would unify the payment software for paying different fees and tickets across the City's departments.

Denise Riedl stated that I&T is selecting vendors for this purpose. I&T is also installing payment kiosks late in 2024 or early 2025.

Committee Member Tomas Morgan thanked the I&T staff for their work and asked for any openings in I&T.

Denise Riedl stated that there are not.

Committee Member Tomas Morgan asked for clarification regarding the amended 2024 budget for Professional Services.

Denise Riedl stated that the amended budget saw a sharp increase due to funds being allocated for the New City Hall.

Committee Member White thanked the I&T staff for their work. Committee Member White asked for clarification about what is different about how an Internal Service Department operates.



Denise Riedl stated that the I&T budget comprises allocations from other departments. Denise Riedl stated that I&T meets with all departments to discuss their needs for the upcoming year so that proper funds will be allocated to meet them.

Committee Member White asked about the increase in funding for Other Services & Charges.

Denise Riedl stated that the increase is due to upgrading the cloud backup services.

Committee Member White asked if this line item will continue to increase in the coming years.

Denise Riedl stated that it should stabilize.

Committee Chair Niezgodski asked if I&T will be seeking grants to provide Ring Cameras to the residents of the City.

Denise Riedl stated that they are not. The money currently being used to improve security services for nonprofits and businesses is coming from Professional Services. Denise Riedl noted that allocating it for residential cameras would make sense if that demand decreases.

Committee Chair Niezgodski asked how the cameras installed at businesses around the City are being marketed.

Denise Riedl stated that the Community Relationship Officers (CROs) have been instrumental in this campaign. The CROs have gone around the City distributing flyers and talking to business owners.

Committee Chair Niezgodski opened the public hearing.

Sue Kesim, 4022 Kennedy Drive, South Bend, IN 46619, thanked the I&T staff for their work. Sue Kesim asked if I&T will be using E911 technology in the City offices and if the City will use an AI customer service program in 311.

Denise Riedl stated that the AI programs the department has tested did not perform at an acceptable level. The program Microsoft E3 O365 will allow for any call made within the City to be tracked to their computer location.

2025 Administration and Finance Department Budget Presentation

Kyle Willis, City Controller with offices on the 12th floor of the County-City Building, gave an overview of the 2025 Administration and Finance (Admin and Finance) Department budget. The five (5) pillars of the Admin and Finance Department are good fiscal management, efficient & effective financial processes, transparency, proper financial reporting, sustainable asset management, and a great workplace.

Kyle Willis stated that the Finance division saw an eight percent (8%) increase in Salaries & Wages and Fringe Benefits. There is an eight percent (8%) increase in Other Services and Charges due to the training the Director of Finance attended. Professional services are decreased by one hundred and fifty thousand dollars (\$150,000). This is due to a study conducted in 2024 of the City's salaries. The total budget for the Finance Division will increase by one-point-five percent (1.5%).



The Liability Insurance division contains the cost of business insurance. Other Personnel Services increased by seventeen percent (17%). This is due to drug testing for the Police and Fire Departments. The insurance costs will increase by seven percent (7%) due to increased property insurance premiums. The other services and charges line item will remain the same, including one million dollars (\$1,000,000) for liability claims and developer fees. There is a four-point-five percent (4.5%) increase in Professional Services. The total budget for Liability Insurance will increase by four-point-six percent (4.6%).

Kyle Willis stated that the General City division includes funding for the Studebaker Museum and the Public Broadcasting Station (PBS) in downtown South Bend. Other Services & Charges will increase by fifteen percent (15%). This is due to the archiving of documents by Admin and Finance and the County Commission checking commercial machine equipment. Repairs and Maintenance will see an eight percent (8%) increase. That is the payment made to the County for the maintenance and security of the County-City Building. There are significant increases in Debt Service Interest & Fees and Debt Service Principal. This is due to new debt service interests added in early 2024.

Kyle Willis stated that the salary cap of the Director of Department Finance would be increased to more than five percent (5%). This is to help retention in this position. One (1) position is being relocated to Admin and Finance; it is the Director of Department Finance. All of the departments in the City have a Director of Department Finance, and they are now centrally located within Admin and Finance. There is a higher-than-standard increase for the Senior Purchasing Agent position. This will align this position's salary cap with that of other municipalities in the region. There are two (2) employees with the title of Senior Purchasing Agent.

The Central Services division maintains the City's buildings and vehicles for the Police and Fire Departments. There is a five percent (5%) increase in Salaries & Wages. This is due to the increases for the Teamsters and a cost-of-living adjustment for all other employees. Supplies are increasing by four percent (4%). This is due to spending two million and five hundred thousand dollars (\$2,500,000) on gasoline and four million and five hundred thousand (\$4,500,000) reimbursed parts for the City's vehicles. Education and Training increased. There is an increase of thirteen thousand dollars (\$13,000) for Professional Services. This is due to the rise of the City's auction services. The City sells old vehicles that are no longer in service every year. Repairs and Maintenance will increase by sixty-nine percent (69%). This is due to increased maintenance on the City's parking lots and garages. Central Services has an overall increase of six percent (6%). Central Services will have five (5) higher than standard increases. The TCS-Parts Clerk III is a new full-time position that will add upward mobility to the TCS-Parts Clerk I and TCS-Parts Clerk II positions. The TCS-General Laborer-CS Building position will move to Public Works. The TCS-Building Maintenance-CS Building position will receive a higher-than-standard increase to help with retention. A new TCS-Building Maintenance-CS Building position will be added to be staffed at the new City Hall. The Radio Technician II and Radio Technician III positions will receive higher-than-standard increases to improve retention and give the positions upward mobility.

Kyle Willis stated that creating a great workplace takes creating a culture of respect, excellence, diversity, transparency, and communication among employees to become the employer of choice



in the community. Salaries & Wages will increase due to a new position and some higher-than-standard increases. Other Services & Charges will increase. Printing and Advertising will increase by two thousand dollars (\$2,000) due to increased advertising. Self-Funded Employee Benefits will increase by one-point-eight percent (1.8%). Salaries & Wages will decrease by forty percent (40%). Other Personnel Costs are growing due to medical and vision costs rising. Insurance will cost six hundred and sixty-five thousand dollars (\$665,000). These dollars are for paying premiums for medical expenses; if the premiums exceed that amount, then the City will be reimbursed. Professional Services will increase by seven percent (7%). Human Resources (HR) will have one (1) new full-time position, the Digital Recruitment & Marketing Coordinator. The Deputy Director of HR will receive a higher-than-standard increase of six percent (6%) to reflect increased responsibilities. The Manager – Benefits will receive a higher-than-standard increase to match other municipalities in the area. The Admin and Finance budget for 2025 will see an overall increase of seven-point-five percent (7.5%).

Citizen Member Smith asked what additional responsibilities the Director of the Department of Finance and the Deputy Director of HR incorporated to justify an above-average salary increase.

Kyle Willis stated that he would respond in writing.

Citizen Member Deal asked how many positions in Admin and Finance are currently vacant.

Kyle Willis stated that in Central Services, retention has been an issue; the Admin and Finance Department needs to pay competitive wages in that division.

Citizen Member Deal stated that municipalities have never been able to compete with private businesses regarding pay.

Kyle Willis stated that due to staff shortages, the Central Services division has had to contract some work to private companies, which increases costs compared to staff within the City completing the job.

Committee Member Bolden-Simpson asked what was causing the three thousand five hundred dollars (\$3,500) increase in Other Services & Charges within HR.

Kyle Willis stated that it was increased marketing in the community.

Committee Member Tomas Morgan asked how many total staff are in HR and how that number compares to comparable municipalities.

Kyle Willis stated that there are seven (7) staff in HR, and he is still determining how that compares to other municipalities. HR is now fully staffed.

Committee Member Tomas Morgan asked if the increase to the Deputy Director of HR was to create a parity with other departments in the same position.

Kyle Willis stated that the increase was due to the increase in responsibility.



Committee Member White thanked Kyle Willis for the presentation. Committee Member White asked how many of the City's staff are currently at their salary cap and if the increases in salary cap will bring those employees to that pay rate.

Kyle Willis stated that those employees will not be brought to the cap immediately and that not all staff are currently at the cap.

Committee Chair Niezgodski opened the public hearing.

Sue Kesim, 4022 Kennedy Drive, South Bend, IN 46619, asked when the monthly financial reports and the annual comprehensive financial report would be available.

Kyle Willis stated that the Admin and Finance department brought a consultant to audit the department. When the audit is complete, the monthly reports will be updated. The errors started in 2022 due to staff shortages.

Committee Chair Niezgodski asked if this audit has been reported to the State or if it is internal.

Kyle Willis stated that it is an internal audit. These are reports received by the City's various departments.

With no further business, Committee Chair Niezgodski adjourned the Personnel & Finance Committee meeting at 7:35 p.m.

Respectfully Submitted,

Sheila Niezgodski, Committee Chair

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