

SEP 25 2024

Bianca Tirado
City Clerk, South Bend, IN

CITY CLERK BUDGET HEARING



Bianca Tirado, City Clerk
September 25, 2024



CITY CLERK'S OFFICE MISSION STATEMENT

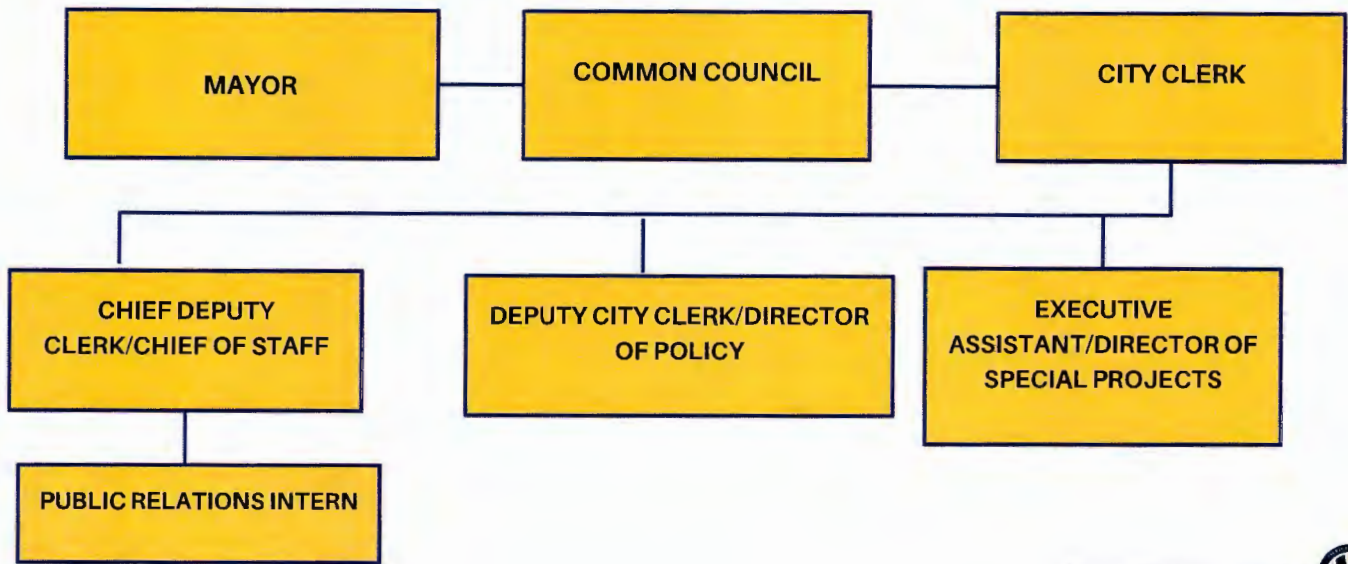
We ensure the integrity and accuracy of City records, and liaise between the Common Council, City Administration and South Bend residents fostering relationships and common ground.

We fulfill our mission through the following actions:

- Acting as responsible custodians of information and historical artifacts
- Empowering community engagement
- Advocating for open and transparent governance
- Committing to the highest standards of excellence in serving our residents



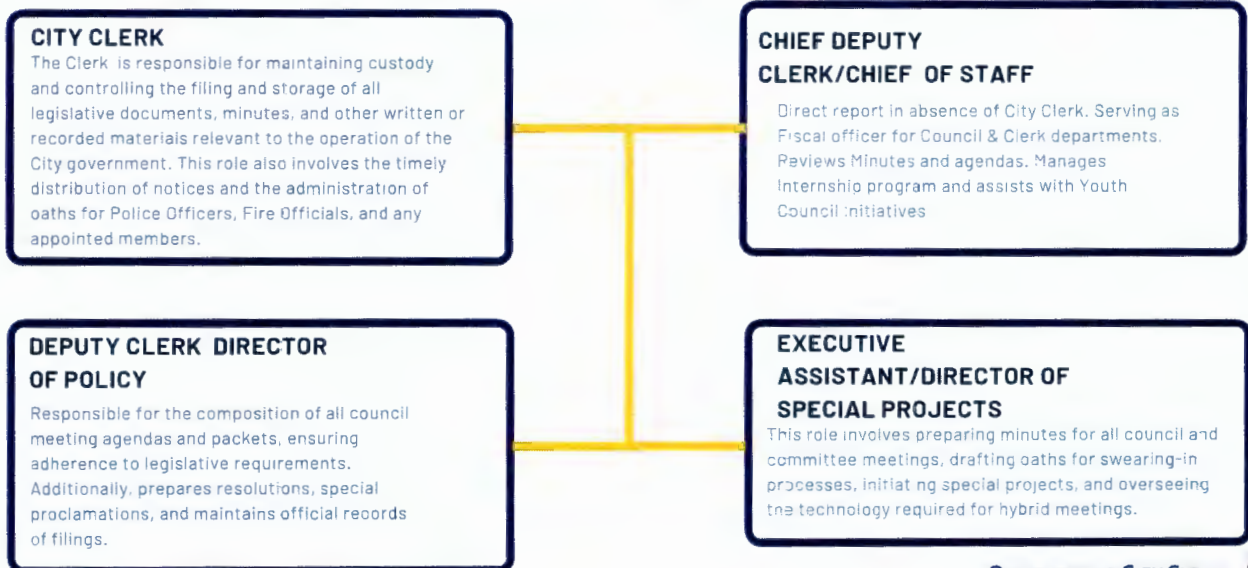
ORGANIZATIONAL CHART



OFFICE OF THE CITY CLERK



CLERK'S OFFICE OPERATIONS TEAM



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2025 GOALS & CONTINUING EFFORTS

- Continuing to update training manuals, Policies, Open Door Training, Cross-training, and education
- Yearly Boards and Commissions Training for all Council, Department Heads, and Citizen Members
- Continue to remain in compliance by meeting all open-door law requirements (deadlines), etc.
- Continue inclusive transparency efforts to increase community awareness and engagement, providing government tours, continuing to build upon a comprehensive internship program
- Fireside chats with City Clerk's office staff featuring community members to connect and establish partnerships

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2024 CITY CLERK'S OFFICE ACCOMPLISHMENTS

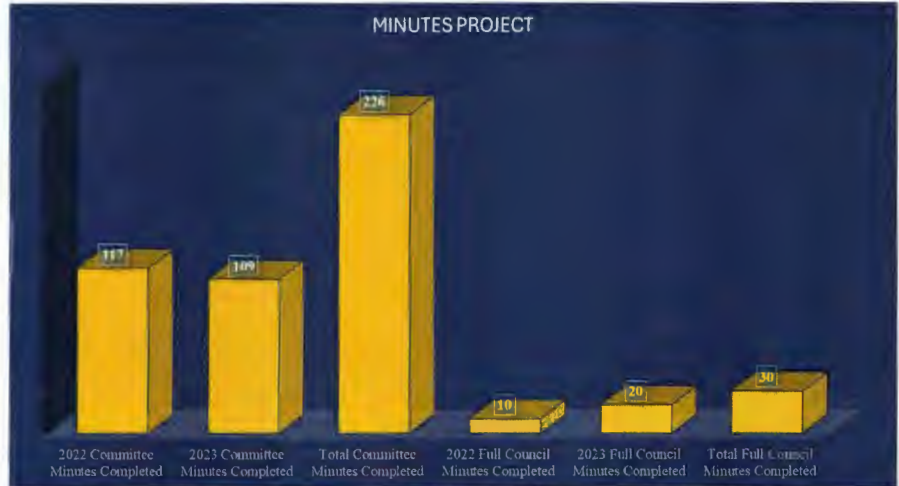


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MINUTES PROJECT 2024

- Minute Solutions helped draft 211 of the 2022 and 2023 committee minutes.
- Minute Solutions was not used for the completion of any 2022 and 2023 Full Council Minutes.



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2024 FILINGS TO DATE



Special Resolutions



Special Proclamations



Resolutions



Ordinances

- A total of 19 Common Council Meetings held to date
- On-site and off-site Committee Meetings, including Budget Hearings

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2025 ROLL OUT OF NEW LOGO

The logo represents how the Clerk's Office serves and represents the residents through the services we offer.



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2025 BUDGET SUMMARY

Expenditure Summary

Includes only City-controlled funds and excludes interfund transfers/allocations

	2022Actuals	2023Actuals	2024Amended	2025 Budget	% change YOY
Clerk's Office	433,736	424,275	492,180	510,539	3.7%
Salaries & Wages	283,741	274,552	278,332	284,128	2.1%
Fringe Benefits	89,875	78,663	118,848	124,411	4.7%
Supplies	4,316	9,689	9,500	13,000	36.8%
Education & Training	2,296	3,547	7,500	7,500	0.0%
Other Services & Charges	5,916	8,293	7,500	8,000	6.7%
Printing & Advertising	20,366	39,458	28,500	31,500	10.5%
Professional Services	18,448	3,763	30,000	30,000	0.0%
Repairs & Maintenance	8,778	1,746	5,000	5,000	0.0%
Travel	-	4,565	7,000	7,000	0.0%
Bad Debt	100	-	-	-	0.0%

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2025 PROPOSED BUDGET

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Proposed Budget</u>	<u>YOY % Change</u>
Mayor's Office	\$ 2,132,797	\$ 869,934	\$ 1,109,306	\$ 1,180,862	6.45%
City Clerk	433,836	424,275	492,180	510,538	3.73%
Common Council	509,239	599,639	888,100	941,725	6.04%
Administration & Finance	52,290,061	41,613,850	47,995,436	51,742,415	7.81%
Legal Department	1,303,534	1,441,171	1,731,678	1,807,343	4.37%
Public Works	82,035,216	74,748,032	109,085,221	113,300,084	3.86%
Innovation & Technology	9,298,919	9,420,931	13,046,360	15,011,232	15.06%
Police Department	43,031,323	46,162,859	51,624,354	54,276,559	5.14%
Fire Department	38,290,606	41,819,635	43,376,051	42,778,207	-1.38%
Dept of Community Investment	27,676,663	16,795,208	22,712,628	22,056,642	-2.89%
Venues, Parks & Arts	36,461,432	36,759,065	31,651,661	32,543,473	2.82%
Interfund Transfers	75,226,513	55,791,017	83,427,056	85,691,953	2.71%
Grand Total	\$ 368,690,139	\$ 326,445,616	\$ 407,128,031	\$ 421,841,032	3.61%

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THANK YOU

QUESTIONS?