

**City of South Bend, Indiana
2015 City Clerk's Office Budget**

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**City of South Bend, Indiana
2015 General Fund Summary
Description, Accomplishments, Goals, KPI's**

Department Name

CITY CLERK

Dept. Number

101-0201

Department Description & Purpose

Responsible for preserving all City Ordinances and City Council meeting minutes for the future, and providing fair and consistent administration of the Ordinance Violation Bureau. Maintaining Municipal Code Book online and keeper of the City Seal. Provides supportive clerical assistance to the City Council.

2014 Accomplishments & Outcomes

- 1.) Began live streaming of City Council meetings online WNIT (working out the glitches)
- 2.) Began using Apple TV. Informal Council & Chamber
- 3.) Streamline Ordinance Violation between Code Enforcement and Legal
- 4.) Electronic Agendas
- 5.) Accept electronic filings of Bills
- 6.) Continuing to improve interactive support to Councilmembers and Council Attorney.
- 7.) Continuing to improve interface efforts between data systems.

2015 Department Goals & Objectives & Linkage to City Goals

Basics are Easy (BE)

- 1.) Continue efforts to assure transparency of Council and Clerk official business
- 2.) Continuing to meet all state requirements of "open door" laws,
- 3.) Continue to be a courteous, efficient conduit of information requested by Councilmembers and the public.
- 4.) Continuing efforts to support Council member's in their official duties.
- 5.) Additional training/cross-training of City/Clerk software, equipment and programs on all levels.

Good Government (GG)

- 1.) Barcoding of Ordinance in addition to the current scanning process and archive process
- 2.) The use of interactive Calendars between Clerk, Council and Administration
- 3.) Implementation of updated SOP's for Clerk/Ordinance Violations.
- 4.) Analytical review of simple inexpensive software or apps that can be use to help with efficiently assisting the general public
- 5.) Safety and risk analysis, for security purposes
- 6.) Continue to work with IT to develop more complete reports allowing analytical review.

Economic Development (ED)

- 1.) Increase revenue from enforcement of City Ordinances, due to streamlining between offices for efficiency in processing and collections
- 2.) Safety & risk analysis properly securing the Clerk's office. May include some minor re-construction of entry way.
- 3.) Installation of new video camera's this year for the live streaming of the City Council meeting.
- 4.) Purchase software to assist with minutes.

Key Performance Indicators (KPI's)

Measure	City Goal	Type	2016	2013	2014	2015
			Long Term Goal	Actual	Estimated	Target
1.) Number of transactions preserved		output	150	156	160	160
2.) Numbers of laws passed by Council		output	15	14	15	16
3.) Number of meeting minutes recorded		output	150	146	150	155
4.) Percentage of petitioners that file successfully.		effectiveness	95%	95%	96%	97%
5.) Live Council meeting aired on WNIT		technology	24	0	15	24
-						
-						
-						
-						
-						
-						

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

2015 Significant Changes/Challenges/Opportunities (with a focus on solutions)

- 1.) Moving to a more paperless environment (Training and Troubleshooting of software)
- 2.) Updating the Municode online and getting all older documents scanned & archived for proper storage to be preserved.
- 3.) Investigate the possibility of re-establishing a City Court ideally with an appointed City Judge.
 - a. Intended to speed up Neighborhood Enforcement Violation Process
 - b. Possible increase in revenue from enforcement of City ordinances. This would required cost/benefit analysis
 - c. Increase efforts to scan materials in archives.
- 4.) Continuing to work with IT to develop troubling shooting strategies for all Clerk/Council equipment (including Live feed WNIT).
- 5.) Efforts to get County and City all on the same recording equipment
- 6.) Risk Management/ properly securing Clerk's office along with Council Areas and Meeting rooms.
- 7.) More efficient system for OVB in relation to proper reporting/record of collection between city departments.

**City of South Bend, Indiana
2015 General Fund Summary
Information Technology Costs
(IT costs should also be reported in the Operating & Capital Budget Summary)**

Department Name

CITY CLERK

Dept. Number

101-0201

Expenditures	2012 Actual	2013 Actual	2014 Amended Budget	6/30/14 Actual	2015 Proposed Budget	Variance 2014-2015
Personnel	-	-	-	-	-	-
Supplies	-	6,676	2,930	1,465	-	(2,930)
Maintenance Services	1,560	1,632	1,839	918	1,965	126
Professional Services	-	-	-	-	-	-
Other Services	-	-	-	-	-	-
Capital	6,644	-	13,400	-	13,400	-
Total Expenditures	8,204	8,308	18,169	2,383	15,365	(2,804)

Information Technology Staffing

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Explain Significant Information Technology Trends and Changes Below:

Council airing/broadcasting live WNIT.

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
101-0201-360.00-00	MISCELLANEOUS REVENUE	0	0	10,100	0	0	0	0	0	0	0
*		0	0	10,100	0	0	0	0	0	0	0
101-0201-380.10-16	TRAVEL REIMBURSEMENTS	460	0	0	0	0	0	0	0	0	0
*		460	0	0	0	0	0	0	0	0	0
**	CITY CLERK	460	0	10,100	0	0	0	0	0	0	0

CITY OF SOUTH BEND 2015 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2014 Y-T-D ACTUAL	6/30/14 YTD ACTUAL	PROPOSED 2015 BUDGET
PERSONNEL SERVICES											
101-0201-411.10-01	REGULAR	195,501	192,285	197,134	198,475	207,118	216,985	216,985	144,515	103,869	231,395
LEVEL	TEXT	TEXT AMT									
BUDG	1 CITY CLERK	58,300									
	1 CHIEF DEPUTY CITY CLERK	48,726									
	1 DEPUTY CITY CLERK	43,246									
	1 ORDINANCE VIOLATIONS BUREAU CLERK	40,436									
	1 CITY CLERK SECRETARY	32,117									
	(ADJUST BUDGET TO MAX SALARIES PER NON-BARGAINING AND CITY CLERK SALARY ORDINANCES)										
	27TH PAYROLL IN 2015	8,570									
		231,395									
101-0201-411.11-01	FICA - REGULAR	14,429	14,157	14,557	14,800	15,289	16,599	16,599	10,917	7,844	17,702
LEVEL	TEXT	TEXT AMT									
BUDG	REGULAR SALARIES 222,825 X 7.65%	17,046									
	27TH PAYROLL IN 2015 8,570 X 7.65%	656									
		17,702									
101-0201-411.11-04	PERF - REGULAR	11,730	13,097	10,032	12,563	15,112	24,302	24,302	11,760	8,438	25,916
LEVEL	TEXT	TEXT AMT									
BUDG	REGULAR SALARIES \$222,825 X 11.20%	24,956									
	27TH PAYROLL IN 2015 \$8,570 X 11.20%	960									
		25,916									
101-0201-411.11-07	UNEMPLOYMENT COMP	0	0	998	2,036	1,536	1,085	1,085	362	271	1,157
LEVEL	TEXT	TEXT AMT									
BUDG	SALARIES \$222,825 X 0.5%	1,114									
	27TH PAYROLL IN 2015 \$8,570 X .5%	43									
		1,157									
101-0201-411.11-08	GROUP INSURANCE - HEALTH	42,056	23,123	20,163	26,051	27,596	50,972	50,972	24,953	18,142	60,452
LEVEL	TEXT	TEXT AMT									
BUDG	LONG-TERM DISABILITY:										
	5 EMP X \$3.77 X 24 PAY PERIODS	452									
	HEALTH INS/FAMILY COVERAGE:										
	5 EMP X \$500 X 24 PAY PERIODS	60,000									
	NOTE: LAST YEAR 2 EMPLOYEES RECEIVED INS. REBATE										
		60,452									
101-0201-411.11-09	GROUP INSURANCE - LIFE	600	570	575	600	600	600	600	370	270	600
LEVEL	TEXT	TEXT AMT									

CITY OF SOUTH BEND 2015 BUDGET

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* SUPPLIES		4,595	4,874	4,092	4,575	5,721	8,062	8,062	4,097	1,845	7,740
	OTHER SERVICES & CHARGES										
101-0201-411.31-06	OTHER PROFESSIONAL SVCS	9,552	3,146	7,565	8,741	8,799	9,600	10,600	5,679	3,596	13,800
LEVEL	TEXT		TEXT AMT								
BUDG	OTHER PROFESSIONAL SERVICES: CITY OF SOUTH BEND MUNICIPAL CODE UPDATES COMPENSATION STUDY		13,800								
			13,800								
101-0201-411.31-71	CENTRAL STORES ALLOCATION	0	0	0	0	0	269	269	176	132	604
LEVEL	TEXT		TEXT AMT								
BUDG	2015 FIXED COST ALLOCATION #4 CENTRAL STORES		604								
			604								
101-0201-411.32-02	POSTAGE	1,892	1,049	568	350	475	5,500	500	170	111	4,500
LEVEL	TEXT		TEXT AMT								
BUDG	POSTAGE		4,500								
			4,500								
101-0201-411.32-03	TRAVEL	5,703	4,343	5,703	5,559	0	0	0	0	0	0
101-0201-411.32-21	TRAVEL - MILEAGE	0	0	0	0	1,115	1,900	1,900	935	469	2,400
LEVEL	TEXT		TEXT AMT								
BUDG	2014 TRAVEL/MILEAGE		2,400								
			2,400								
101-0201-411.32-22	TRAVEL - AIRFARE	0	0	0	0	0	0	0	0	0	1,000
LEVEL	TEXT		TEXT AMT								
BUDG	TRAVEL/AIRFARE: 2015 INTERNATIONAL CLERK CONFERENCE		1,000								
			1,000								
101-0201-411.32-23	TRAVEL - HOTEL	0	0	0	0	2,659	2,750	2,750	1,368	222	3,500
LEVEL	TEXT		TEXT AMT								
BUDG	2015 TRAVEL/HOTEL		3,500								
			3,500								
101-0201-411.32-24	TRAVEL - MEALS	0	0	0	0	55	250	0	0	0	250
LEVEL	TEXT		TEXT AMT								

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CITY OF SOUTH BEND 2015 BUDGET

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BUDG	2015 TRAVEL/MEALS		250 250								
	101-0201-411.32-25 TRAVEL - OTHER	0	0	0	0	0	100	350	71	71	200
LEVEL	TEXT		TEXT AMT								
BUDG	2015 TRAVEL/OTHER (PARKING, TOLLS, ETC.)		200 200								
	101-0201-411.33-02 PUBLICATION LEGAL NOTICE	12,997	8,636	16,990	9,620	14,560	21,750	23,750	13,834	5,421	23,750
LEVEL	TEXT		TEXT AMT								
BUDG	PUBLICATION LEGAL NOTICE		23,750 23,750								
	101-0201-411.33-03 PROMOTIONAL	185	105	266	70	0	1,050	1,050	137	137	1,050
LEVEL	TEXT		TEXT AMT								
BUDG	PROMOTIONAL		1,050 1,050								
	101-0201-411.34-02 LIABILITY INSURANCE	2,988	3,129	3,768	3,948	4,356	995	995	664	498	1,257
LEVEL	TEXT		TEXT AMT								
BUDG	2015 FIXED COST ALLOCATION #7 LIABILITY INSURANCE		1,257 1,257								
	101-0201-411.36-02 OFFICE EQUIPMENT	0	4,760	2,965	2,138	1,950	4,000	4,000	0	0	2,500
LEVEL	TEXT		TEXT AMT								
BUDG	OFFICE EQUIPMENT		2,500 2,500								
	101-0201-411.36-04 COMPUTER EQUIPMENT	948	89	2,136	1,560	1,632	1,839	1,839	1,224	918	1,965
LEVEL	TEXT		TEXT AMT								
BUDG	2015 FIXED COST ALLOCATION #2 INFORMATION TECHNOLOGY		1,965 1,965								
	101-0201-411.37-11 CAPITAL LEASE - PRINCIPAL	0	0	0	0	2,483	0	0	0	0	0
	101-0201-411.37-12 CAPITAL LEASE - INTEREST	0	0	0	0	115	0	0	0	0	0
	101-0201-411.39-01 REFNDS,AWARDS,IMDEMNITIES	0	50	0	0	0	0	0	0	0	0
	101-0201-411.39-11 DUES	495	510	505	653	518	1,500	1,500	200	0	1,500
LEVEL	TEXT		TEXT AMT								
BUDG	DUES		1,500								

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			1,500								
101-0201-411.39-39	BANK CREDIT CARD CHARGES	926	1,057	899	1,058	1,451	1,000	1,000	805	602	1,500
LEVEL	TEXT		TEXT AMT								
BUDG	BANK CREDIT CARD CHARGES		1,500								
			1,500								
101-0201-411.39-70	EDUCATION & TRAINING	3,011	2,763	3,099	2,934	1,998	3,850	5,850	3,463	1,279	4,000
LEVEL	TEXT		TEXT AMT								
BUDG	EDUCATION & TRAINING		4,000								
			4,000								
101-0201-411.39-89	MISC CHARGES & SERVICES	0	0	265	0	0	1,100	1,100	0	0	1,100
LEVEL	TEXT		TEXT AMT								
BUDG	MISC CHARGES & SERVICES		1,100								
			1,100								
* CAPITAL	OTHER SERVICES & CHARGES	38,697	29,637	44,729	36,631	42,166	57,453	57,453	28,726	13,455	64,876
101-0201-411.43-03	OFFICE EQUIPMENT	0	0	17,301	6,644	0	13,400	13,400	0	0	13,400
LEVEL	TEXT		TEXT AMT								
BUDG	MISCELLANEOUS EQUIPMENT		13,400								
	REPLACE MULT-PURPOSE COPIER AT END OF CURRENT LEASE										
	REPLACE AGING SMALL SINGLE-PURPOSE COPIER TO REDUCE MAINTENANACE AND OPERATING COSTS		13,400								
* CAPITAL	OTHER USES	0	0	17,301	6,644	0	13,400	13,400	0	0	13,400
101-0201-411.50-05	ADMINISTRATIVE COST	2,675	142	60	120	0	0	0	0	0	0
* OTHER USES	SUPPLIES	2,675	142	60	120	0	0	0	0	0	0
101-0201-431.22-60	COMPUTER SUPPLIES/EQUIP	0	0	0	0	6,676	0	2,930	2,930	1,465	0
* SUPPLIES		0	0	0	0	6,676	0	2,930	2,930	1,465	0
** CITY CLERK		314,643	279,305	311,381	304,355	323,764	391,678	394,608	229,905	156,419	425,458