

City Clerk

September 14, 2016



TABLE OF CONTENTS

FUND 101-0201 CITY CLERK.....2-7

POWERPOINT PRESENTATION 8-18

City Clerk - 101-0201

Fund Summary - Operating and Capital Budget

Description	2014 Actual	2015 Actual	2016 Amended Budget	30-Jun Actual	2017 Proposed Budget	Forecast				Budget Variance 2016-2017	% Change
						2018	2019	2020	2021		
EXPENDITURES BY PROGRAM											
1											
2											
3											
4											
5											
6											
7											
8											
9											
10											
EXPENDITURES BY TYPE											
Personnel											
Salaries & Wages	209,796	226,698	227,282	106,183	237,174	241,917	246,756	251,691	256,725	9,892	4.4%
Fringe Benefits	74,358	87,074	105,573	42,376	112,060	121,025	130,707	141,164	152,457	6,487	6.1%
Total Personnel	284,154	313,772	332,855	148,559	349,234	362,943	377,463	392,855	409,181	16,379	4.9%
Supplies											
	8,771	9,907	7,582	4,784	7,800	7,800	7,800	7,800	7,800	218	2.9%
Services & Charges											
Professional Services	9,214	9,518	49,278	14,085	40,300	40,300	40,300	41,106	41,106	(8,978)	-18.2%
Printing & Advertising	18,254	19,897	24,880	12,245	24,800	24,800	24,304	23,818	23,342	(80)	-0.3%
Utilities	-	-	-	-	-	-	-	-	-	-	-
Education & Training	3,793	2,444	4,000	1,529	4,000	3,000	3,000	3,000	3,000	-	0.0%
Travel	3,599	4,019	6,950	1,056	6,950	4,000	4,000	4,000	4,000	-	0.0%
Repairs & Maintenance	-	1,940	6,000	5,693	6,000	6,000	6,000	6,000	6,000	-	0.0%
Payment In Lieu of Taxes	-	-	-	-	-	-	-	-	-	-	-
Other Interfund Allocations	3,096	3,829	4,330	2,166	61,001	62,221	63,465	64,735	66,029	56,671	1308.8%
Debt Service:											
Principal	-	-	-	-	-	-	-	-	-	-	-
Interest & Fees	-	-	-	-	-	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	2,713	2,598	7,600	1,137	6,100	6,100	6,100	6,100	6,100	(1,500)	-19.7%
Total Services & Charges	40,669	44,245	103,038	37,911	149,151	146,421	147,169	148,759	149,577	46,113	44.8%
Capital											
	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures by Type	333,594	367,924	443,475	191,254	506,185	517,164	532,432	549,413	566,558	62,710	14.1%

Explain Significant Revenue and Expenditure Changes Below:

Increase in expenses due mainly to increase in allocations for 2017. The allocations allow each department to fully understand the cost of the administrative services they receive.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Original Budget	2016 Amended Budget	2016 YTD Actual	6/30/16 YTD Actual	2017 Proposed Expenditures
GENERAL FUND								
101-0201-411.10-01	REGULAR	209,796	226,698	227,282	227,282	156,127	106,183	237,174
LEVEL	TEXT		TEXT AMT					
02	1 CITY CLERK		73,000					
	1 CHIEF DEPUTY CITY CLERK		50,695					
	1 DEPUTY CITY CLERK		44,994					
	1 ORDINANCE VIOLATIONS BUREAU CLERK		42,070					
	1 CITY CLERK SECRETARY		33,415					
	LESS ADJUSTMENT FOR ACTUAL SALARY PAID		7,000-					
			237,174					
101-0201-411.11-01	FICA - REGULAR	15,837	17,004	17,388	17,388	11,808	8,026	18,144
LEVEL	TEXT		TEXT AMT					
02	REGULAR SALARIES \$237,174 X 7.65%		18,144					
			18,144					
101-0201-411.11-04	PERF - REGULAR	17,101	18,615	25,457	25,457	17,486	11,892	26,563
LEVEL	TEXT		TEXT AMT					
02	REGULAR SALARIES \$237,174 X 11.20%		26,563					
			26,563					
101-0201-411.11-07	UNEMPLOYMENT COMP	543	579	568	568	261	135	593
LEVEL	TEXT		TEXT AMT					
02	SALARIES \$237,174 X 0.25%		593					
			593					
101-0201-411.11-08	GROUP INSURANCE - HEALTH	38,576	48,452	59,640	59,640	29,962	21,141	64,240
LEVEL	TEXT		TEXT AMT					
02	LONG-TERM DISABILITY:							
	5 EMP X \$96		480					
	HEALTH INSURANCE:							
	4 EMP X \$15,550		62,200					
	HEALTH INSURANCE REBATE:							
	1 EMP X \$1,560		1,560					
			64,240					
101-0201-411.11-09	GROUP INSURANCE - LIFE	570	600	600	600	390	270	600
LEVEL	TEXT		TEXT AMT					
02	5 EMP X \$120		600					
			600					
101-0201-411.11-22	PARKING ALLOWANCE	1,731	1,824	1,920	1,920	1,368	912	1,920

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Original Budget	2016 Amended Budget	2016 YTD Actual	6/30/16 YTD Actual	2017 Proposed Expenditures
LEVEL	TEXT		TEXT AMT					
02	PARKING FEES - \$40 PER MONTH X 12 MONTHS X 4 EE		1,920					
			1,920					
		-----	-----	-----	-----	-----	-----	-----
*	PERSONNEL SERVICES	284,154	313,772	332,855	332,855	217,402	148,559	349,234
	101-0201-411.21-01 OFFICIAL RECORDS	0	119	1,500	1,500	1,356	1,356	1,500
LEVEL	TEXT		TEXT AMT					
02	OFFICIAL RECORDS		1,500					
			1,500					
	101-0201-411.21-02 STATIONERY & PRINTING	486	321	0	0	0	0	0
	101-0201-411.21-03 C.S. - OFFICE SUPPLIES	808	899	1,300	1,300	254	246	1,300
LEVEL	TEXT		TEXT AMT					
02	CENIRAL STORES OFFICE SUPPLIES		1,300					
			1,300					
	101-0201-411.21-04 OTHER - OFFICE SUPPLIES	1,893	870	2,000	2,782	2,746	2,310	3,000
LEVEL	TEXT		TEXT AMT					
02	OTHER OFFICE SUPPLIES		3,000					
			3,000					
	101-0201-411.21-05 LAW BOOKS	2,654	1,500	2,000	2,000	2,000	872	2,000
LEVEL	TEXT		TEXT AMT					
02	LAW BOOKS		2,000					
			2,000					
	101-0201-411.22-60 SMALL OFFICE EQUIPMENT	0	6,198	0	0	0	0	0
*	SUPPLIES	5,841	9,907	6,800	7,582	6,356	4,784	7,800
	101-0201-411.31-01 LEGAL	0	0	0	4,000	2,230	825	10,000
LEVEL	TEXT		TEXT AMT					
02	CONTRACTED LEGAL SERVICES		10,000					
			10,000					
	101-0201-411.31-06 OTHER PROFESSIONAL SVCS	9,214	9,012	38,238	36,278	21,614	11,830	30,300
LEVEL	TEXT		TEXT AMT					
02	OTHER PROFESSIONAL SERVICES:							
	CITY OF SOUTH BEND MUNICIPAL CODE UPDATES		13,800					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Original Budget	2016 Amended Budget	2016 YTD Actual	6/30/16 YTD Actual	2017 Proposed Expenditures
	BMV SEARCHES		2,500					
	DIGITIZING HISTORICAL CLERK RECORDS		5,000					
	DIRECT PAY CHARGES FROM COLLECTION AGENCY		1,000					
	ACELLA LICENSES		3,000					
	BOARDS AND COMMISSIONS SOFTWARE		5,000					
			30,300					
101-0201-411.31-39	COLLECTION COSTS	0	506	0	0	1,430	1,430	0
101-0201-411.31-71	CENTRAL STORES ALLOATION	264	604	578	578	384	288	790
LEVEL	TEXT		TEXT AMT					
02	2017 FIXED COST ALLOCATION #3		790					
	CENTRAL STORES		790					
101-0201-411.31-73	PRINT SHOP ALLOCATION	0	0	281	281	184	138	172
LEVEL	TEXT		TEXT AMT					
02	2017 ALLOCATION		172					
			172					
101-0201-411.32-02	POSTAGE	389	339	3,000	1,000	199	184	2,000
LEVEL	TEXT		TEXT AMT					
02	POSTAGE		2,000					
			2,000					
101-0201-411.32-21	TRAVEL - MILEAGE	1,304	1,290	2,000	2,000	361	320	2,000
LEVEL	TEXT		TEXT AMT					
02	2017 TRAVEL/MILEAGE		2,000					
			2,000					
101-0201-411.32-22	TRAVEL - AIRFARE	0	0	1,000	1,000	0	0	1,000
LEVEL	TEXT		TEXT AMT					
02	TRAVEL/AIRFARE:		1,000					
	2017 INTERNATIONAL CLERK CONFERENCE		1,000					
101-0201-411.32-23	TRAVEL - HOTEL	2,224	2,619	3,500	3,500	968	654	3,500
LEVEL	TEXT		TEXT AMT					
02	2017 TRAVEL/HOTEL		3,500					
			3,500					
101-0201-411.32-24	TRAVEL - MEALS	0	0	250	250	82	82	250
LEVEL	TEXT		TEXT AMT					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Original Budget	2016 Amended Budget	2016 YTD Actual	6/30/16 YTD Actual	2017 Proposed Expenditures
02	2017 TRAVEL/MEALS		250 250					
	101-0201-411.32-25 TRAVEL - OTHER	71	110	200	200	0	0	200
LEVEL	TEXT		TEXT AMT					
02	2017 TRAVEL/OTHER (PARKING, TOLLS, ETC.)		200 200					
	101-0201-411.33-02 PUBLICATION LEGAL NOTICE	18,117	19,617	23,750	23,750	13,738	11,882	23,750
LEVEL	TEXT		TEXT AMT					
02	PUBLICATION LEGAL NOTICE		23,750 23,750					
	101-0201-411.33-03 PROMOTIONAL	137	280	1,050	1,130	508	363	1,050
LEVEL	TEXT		TEXT AMT					
02	PROMOTIONAL		1,050 1,050					
	101-0201-411.34-02 LIABILITY INSURANCE	996	1,260	1,388	1,388	928	696	1,029
LEVEL	TEXT		TEXT AMT					
02	2017 FIXED COST ALLOCATION #5 LIABILITY INSURANCE		1,029 1,029					
	101-0201-411.36-02 OFFICE EQUIPMENT	0	1,940	6,000	16,000	5,910	5,693	6,000
LEVEL	TEXT		TEXT AMT					
02	OFFICE EQUIPMENT PA SYSTEM REPAIR		2,500 3,500 6,000					
	101-0201-411.36-04 COMPUTER EQUIPMENT	1,836	1,965	2,083	2,083	1,392	1,044	59,010
LEVEL	TEXT		TEXT AMT					
02	2017 FIXED COST ALLOCATION #7 INFORMATION TECHNOLOGY		59,010 59,010					
	101-0201-411.39-01 REFNDS,AWARDS,IMDEMNITIES	295	0	0	0	0	0	0
	101-0201-411.39-11 DUES	788	1,019	1,500	1,500	290	290	1,500
LEVEL	TEXT		TEXT AMT					
02	DUES		1,500 1,500					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014 Actual	2015 Actual	2016 Original Budget	2016 Amended Budget	2016 YTD Actual	6/30/16 YTD Actual	2017 Proposed Expenditures
101-0201-411.39-38	BAD DEBT/UNCOLLECT NSF CK	55	0	500	500	0	0	0
101-0201-411.39-39	BANK CREDIT CARD CHARGES	1,186	1,209	1,500	1,500	838	603	1,500
LEVEL	TEXT		TEXT AMT					
02	BANK CREDIT CARD CHARGES		1,500					
			1,500					
101-0201-411.39-70	EDUCATION & TRAINING	3,793	2,444	4,000	5,000	3,449	1,529	4,000
LEVEL	TEXT		TEXT AMT					
02	EDUCATION & TRAINING		4,000					
			4,000					
101-0201-411.39-89	MISC CHARGES & SERVICES	0	31	1,100	1,100	60	60	1,100
LEVEL	TEXT		TEXT AMT					
02	MISC CHARGES & SERVICES		1,100					
			1,100					
* OTHER SERVICES & CHARGES		40,669	44,245	91,918	103,038	54,565	37,911	149,151
101-0201-431.22-60	COMPUTER SUPPLIES/EQUIP	2,930	0	0	0	0	0	0
* SUPPLIES		2,930	0	0	0	0	0	0
** CITY CLERK		333,594	367,924	431,573	443,475	278,323	191,254	506,185
*** GENERAL FUND		333,594	367,924	431,573	443,475	278,323	191,254	506,185
		333,594	367,924	431,573	443,475	278,323	191,254	506,185



CITY OF SOUTH BEND

EXCELLENCE | ACCOUNTABILITY | INNOVATION | INCLUSION | EMPOWERMENT

City Clerk's Office

September 14, 2016

Clerk's Office Today's Agenda

- Introduction of Team
- Mission Statement
- Overall Staffing Changes
- 2016 Accomplishments
- 2016 Goals and Challenges
- 2017 Goals and Challenges
- Key Performance Indicators
- Key Programs and Costs
- Ordinance Violation Bureau
- Significant Budget Changes

Clerk's Office Introduction of Team

- Kareemah Fowler, City Clerk
 - Jennifer Coffman, Chief Deputy Clerk
 - Alkeyna Aldridge, Deputy Clerk
 - Joe Molnar, Ordinance Violation Bureau Clerk



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 accomplish our mission by:

1. Serving as a responsible steward of information and historical artifacts
2. Empowering the community to engage
3. Supporting open and transparent government
4. Striving for the highest degree of excellence in customer service

Clerk's Office Overall Staffing Changes

- Many changes were made at the end of last year to fit the vision of the new City Clerk's Office
- As a result, three (3) new staff members were hired at the beginning of 2016
 - Jennifer Coffman, Chief Deputy
 - Alkeyna Aldridge, Deputy
 - Joe Molnar, Council Secretary
- Emily Sexton recently left the Ordinance Violations Bureau and was replaced by Joe Molnar
- Currently in the process of filling the position of Council Secretary

Clerk's Office 2016 Accomplishments

- Complete reorganization of Clerk's Office for efficiencies
 - Individuals specialize in particular areas to accommodate the Council, such as minutes, policy, HR needs (Council/Clerk), Boards and Commissions and Outreach coordination.
 - Clerk's Office is now able to host meetings such as the Food and Beverage Tax joint meeting
- Created Employee Handbook for Clerk's Office
- Council and Clerk interactive calendars
- Assist Council in electronic TV monitors outside of Clerk and Council offices (paperless meeting agendas)
- Added Clerk's Column to Water Bill Newsletter
- Added photos and biographies of Clerk and Clerk's Office staff online to increase citizen engagement and transparency
- Met all TDD and security requirements
- Contracted with an attorney to ensure compliance with the law
- Collaboration between Clerk, Council and the Mayor's Office to display local student art in public spaces designated throughout City offices
- Collaborating with Area Plan and all other entities on Fast Tracking legislative processes

Clerk's Office 2016 Goals & Challenges What We Have Accomplished So Far

2016 Goals & Challenges	How We Are Proceeding to Meet Goals
Working on project to digitize all historical records	-Completed the digitization of all historical minute and record books from the city vault and archives, and in the process of indexing the information. The Clerk's Office will make the information readily available to all in the next few months. -Continuing to scan and digitally preserve ordinances and resolution documents from the City vault and archives
Continue to upgrade technology, finding innovative, cost-efficient solution through streamlining, integration, and cost between departments and other governmental entities.	-Providing electronic agendas, accepting electronic filings, accepting online applications, using Dropbox to share documents with Council and the public, electronic calendars for Clerk's and Council, adding all Council meetings to YouTube, improved document form efficiencies, technical training across all operating systems and devices (Apple, PC) to increase openness and transparency to the community, and to assist Council and their constituency base
SOPs, Policy, HR and Cross-training employees	Standard Operating Procedures and policies (Fast Track, Municipal Code, Advertising, Electronic Signatures, HR), Began cross training new employees
More inclusive transparency to increase community awareness	Created distribution lists, staffing Council presence at community events (i.e.. Mayor's Night Out), assisting Council with social media presence
Clerk's column in the monthly City newsletter	Added a Clerk's Column to the water bill newsletter, completed four (4) 1-minute commercials with WNIT to explain information in Clerk's newsletter

Clerk's Office 2017 Goals & Challenges

- Boards and Commissions: Implement a shared digital program throughout the City for City boards, commissions and Council committees
- Re-vamping of Clerk and Council websites
- Electronically Bookmarking Council Meeting Agendas
- Working directly with the Council Legal team interactively in SharePoint database for City reporting and Municipal code deadlines
- Implement a mobile app for Municode
- Resource/Research Center: Create a research center in the Clerk's Office as a good balance between streamlining of city information and a face to face experience
- Expand the Clerk and Council's current art contest
- Provide internships
- Stream Council meetings live on YouTube
- Become a part of the downtown tours
- Cross training for every employee in the Clerk's Office
- Completion of Standard Operating Procedures and mission statement
- Open Door Law Training
- Continuing efforts to move toward a paperless office

Clerk's Office Key Performance Indicators

Measure	Goal	Type	2018 Long Term Goal	2015 Actual	2016 Estimated (if available)	2017 Target
Number of transactions preserved		output		202	123	160
Number of laws passed by Council		output		23	12	20
Number of meetings recorded		output		202	144	160
Percentage of petitioners that file successfully		effectiveness		89%	95%	91%
Live Council meeting aired on WNIT		effectiveness		100%	100%	82%

Clerk's Office Key Programs and Costs

Program Name	Program Description	Estimated FTE Program Cost
Council and Committee Meetings-Legal	Attend all meetings and perform duties of Clerk as designated by City Ordinance; Includes but not limited to reading each proposed Bill or Ordinance title in full, Transcribe meeting minutes etc. (Time-driven deadlines). Council meetings are held every 2nd and 4th Monday of the month.	49,419.75
Constituent Queries and Response	Assist constituents with various questions via phone, email, and in person visits; Direct constituents to relevant departments, Council Members, and organizations; Conduct research, inquire on their behalf, processing of complaints APRA request, use various other methods to satisfy constituent queries through, processing of documents filed with the Clerk's Office whether required legally or not.	28,183.83
Community Events/ Outreach	Publish monthly newsletter in water bill informing citizens of new legislation and various requirements involved; Attend outreach/ community events such as Mayor's Night Out and various others; Inform citizens of new and ongoing programs using social media, hosting special and informational meeting for the clerk/council on /off site, projects, online surveys on particular issues for legislation and Internship program.	23,477.84
Records Distribution and Retention -Legal	Scan all signed ordinances and resolutions, update voting and attendance records, and upload all upcoming bills and videos of meetings to YouTube to be viewed online; Email meeting notices and agendas to interested parties; Digitally organize meeting packets for ease of navigation; Scan and digitize historical documents	21,743.78

Clerk's Office Key Programs and Costs

Program Name	Program Description	Estimated FTE Program Cost
Municipal Code Administration/ Compliance	Assign final legislation numbers to passed bills; Manage timely signing of legislation by the Common Council, Mayor, and City Clerk; Tax Abatements and Annexations; Prepare and file SB1s and file with Auditor; Certify and seal legislation; Report executed ordinances to Municode for codification; Update code books with newest supplements; Invoice recipients; Maintain knowledge of laws related to Indiana Open Door laws, Compliance of Legal filings or certifications presented including Bonds, Budgets, conflict of interest forms etc. legal advertising and Parliamentary Procedures	21,358.44
Council and Committee Meetings- Optional	Collect and prepare presentations, manage presentations throughout meetings; Responsible for notifying petitioners that they are on the agenda and arranging room equipment; Provide agendas and sign in sheets; Record meetings and work with WNIT to ensure quality broadcast and Councilmember follow-up.	16,624.81
Special Meeting, Study Committee, Ad Hoc Advisory	Responsible for reservation of space, attending the meetings, set-up break down of equipment needed for meetings, ensuring that all legal requirements are met, minutes etc. (Note: these meetings are usually after regular work hours)	16,504.20
Records Distribution and Retention-Optional	Scan all signed ordinances and resolutions, update voting and attendance records, and upload all upcoming bills and videos of meetings to YouTube to be viewed online; Email meeting notices and agendas to interested parties; Digitally organize meeting packets for ease of navigation; Scan and digitize historical documents	13,574.10

Clerk's Office Key Programs and Costs

Program Name	Program Description	Estimated FTE Program Cost
Legal	Professional legal services; Consultation regarding legal advertising, Notices, Open door, APRA, HR, Retention, Complaints, Compliance, SOP's and any other legal matters pertaining to the City Clerk's Office	12,434.91
Boards and Commissions	Request and collect member applications; Arrange Interviews; Prepare and send notification of appointments, correspondence letters to all others involved; Swear in all appointees; Maintain records of sworn in members, file legally with County and all other entities required and create distribution lists to all others.	11,707.81
Technological Support	Manage webpages and Open Data Portal of City Clerk and Common Council, (maintenance/updates) computers, iPads, printers, meeting room equipment, WNIT (all monitors & projectors) for City Clerk and Common Council; Provide, TDD requirements and technological support to Council as needed	7,432.46

Special Advisory Committee on Elbel

Date	Task	Hours During Work Day	After Work Hours	Cost During Work Day	Cost After Work Hours
2/9/2016	Coordinating committee members	1		28.50	
2/9/2016	Dropbox creation and organization	2		34.10	
2/11/2016	Reservation of rooms, coordinating schedules, creation and distribution of meeting notice	2		45.10	
2/16/2016	Collecting, responding to, and distributing citizen questions for the committee	0.5		11.3	
n/a	Building Elbel email list	0.5		11.3	
2/23/2016	Agenda Prep, additions to Dropbox	1		22.6	
2/24/2016	Agenda Prep, additions to Dropbox, cancellation of meeting, answering emails regarding cancellation	3		67.70	
2/25/2016	Formatting of files, additions to Dropbox	0.5		11.3	
2/25/2016	Agenda prep, agenda edits, preparation of digital presentations	3		65.38	
2/29/2016	Elbel meeting		3.75		84.74
3/1/2016-3/2/2016	Meeting minutes (writing and review)	11		245.90	
3/3-3/4/2016	Agenda prep, collecting, responding to, and distributing citizen questions for the committee	2		45.10	
3/7/2016	Meeting prep (moving furniture, rearranging room, setting up microphones, computers)	2		28	
3/7/2016	Elbel meeting		3.75		52.5
3/8/2016	Minutes (writing and review)	11		177.10	
3/16-3/18/2016	Scheduling of final meeting, preparation of meeting agenda	1		22.6	
3/21/2016	Distribution of citizen questions, preparation of digital presentations, setting up microphones, computers	1		14	
3/21/2016	Elbel meeting		3.25		52.5
3/22/2016	Minutes (writing and review)	9		149.10	
4/13/2016	Meeting prep (creation of two powerpoints), formatting of agenda	1		22.6	
4/13/2016	Elbel meeting		3.5		79.00
4/14/2016	Minutes (writing and review)	6.5		146.80	
4/15/2016	Minutes (writing and review)	5		110.30	
4/15/2016	Recommendations (writing, review, approval, distribution) and final presentation	3		67.80	
Various	Organizing of documents and uploading to Dropbox	1		20.10	
		64	14.25	1947.7	268.83

Street Renaming Committee

Date	Task	Hours During Work Day	After Work Hours	Cost During Work Day	Cost After Work Hours
2/9/2016	Creating/posting notice	0.5		11.3	
2/23/2016	Creating/posting notice in Clerk's Office, online	1		20.10	
2/24/2016	Press conference release (prep/distribution)	0.5		10.00	
2/25/2016	Press conference attendance	0.5		10.00	
2/25/2016	Survey Monkey development/distribution	1.5		39.20	
n/a	Survey Monkey maintenance (data mining/answering questions/tutorial)	2		40.30	
3/2/2016	Coordinating schedules, posting meeting notices at the various meeting locations	1.5	1	11.3	22.6
3/25/2016	Committee vacancy announcement/distribution & questions	0.75		15.14	
n/a	Committee vacancy (creating an area to submit online applications, accepting and presenting to council)	2		40.80	
3/30/2016	Creating/posting notice	0.25		5.65	
4/5/2016	AFRA request received, response sent, initial gathering of materials	1.5		33.80	
4/6/2016	Gathering of materials (including speaking with and visits from members of the committee), asking and answering questions of Legal	2.5		58.60	
4/7/2016	Gathering of materials (including speaking with and visits from members of the committee), asking and answering questions of Legal	5.5		124.30	
4/15/2016	Creating/posting notice	0.25		5.65	
4/20/2016	AFRA request received, response sent, initial gathering of materials	1		22.6	
4/27/2016	AFRA Request Received, response sent, initial gathering of materials (including speaking with members of the committee)	1		22.6	
4/28/2016	Working with IT to print, BCC's on email, printing and sending material to legal	1		22.6	
n/a	Misc. AFRA Support (data gathering/questions)	0.5		10.00	
n/a	Misc. Council Support (data gathering/distribution/questions)	1		20.10	
n/a	Misc. Administrative Support (notice review/email/copies/distribution)	0.75		15.14	
		25.5	1	528.85	22.6

Misc. Meetings/Events

Task	Hours
Beck's Lake (Committee Hearing, Public Meeting, Minutes, Community Inquiries and Responses)	8
Clean Energy (Utilities Meeting, Minutes, Meeting with Oliver, Readvertising)	8
Flag Retirement	3
Walking Tour (Tour and Minutes)	21
New City Flag (Council and Committee Meetings, Constituent Concerns)	12
Smoking Ban (Minutes, Interns, Meetings, Dropbox, Research, Constituent Concerns)	54
NNN Cleanup	15
Mommas Against Violence (Conference and Prep)	8
Mommas Against Violence (Walk)	0.5
Clean Energy Event at St. Anthony's School	1
Youth Art Installation (Press Conference, Press Release, Prep, Installation, Removal)	11
Cinco De Mayo Booth at Rum Village	4
Sugar N Spice Presentation (Prep and Event)	4
Parades (St. Patty's Day, Memorial Day, River Park)	18
Landlord (Minutes, Meetings, Follow-up, Constituent Concerns)	38
Fast Track (Meeting and Researching)	5
Mayor's Night Out	13
Food and Beverage Tax (Meetings, Press Conference, Notices, Press Releases, Agendas, Minutes, Set-up/Take-down)	41
CCAC (Notices, Email Responses, List Maintenance, Meet and Greet, Meeting Minutes)	12
	276.5



CITY OF SOUTH BEND

EXCELLENCE | ACCOUNTABILITY | INNOVATION | INCLUSION | EMPOWERMENT

Ordinance Violation Bureau

Ordinance Violation Bureau 2016 Accomplishments

- Gained access to BMV, enabling OVB to Collect on Parking Tickets
- Worked through over 8,000 parking tickets (collections from 2014-2015)
- **Referred over 1800 tickets to collections this year**
- Processed 17 Scrap Metal Licenses
- Processed 50 Lawn Parking Permits, (\$8,807.60)
 - 38 Seasonal
 - 25 Individual Games
 - Estimated 120-150 total by end of season

OVB 2016 Goals & Challenges What We Have Accomplished So Far

2016 Goals & Challenges	How We Are Proceeding to Meet Goals
SOPs and cross-training employees	Standard Operating Procedures; Began cross training new employees
Analytical Assessment of tools, software and equipment used in Clerk/Council offices for streamlining of processes between City departments	Working with Venues, Parks and Arts to obtain and launch new parking ticket machines and cloud-based software to increase efficiency, preserve data in a more cost-effective manner.
Efforts to increase revenue from collections-Access to BMV information	Gained access to the BMV, which enables the OVB to search license plates for names and addresses, and refer tickets for the first time.

OVB 2017 Goals & Challenges

- Work more diligently with Code Enforcement to streamline all processing of Code citations in one system
- Continue to work with Code Enforcement and Legal Department to streamline the Collections process
- Continue working with IT to develop more complete reports allowing analytical review
- Parking: Purchase new parking equipment stored in the cloud for real time access by citizens, DTSB and Clerk's Office.
- Create a mobile app for parking to see where spots are available and pay parking tickets online
- Work with the Council to implement amnesty program for the City of South Bend

OVB Key Performance Indicators

Measure	Goal	Type	2018 Long Term Goal	2015 Actual	2016 Estimated (if available)	2017 Target
Tickets referred by OVB		output			264 (\$27,515.00 potential)	
Parking Tickets Referred by OVB		output			1,536 (\$34,645.00 potential)	
Lawn Parking Permits issued		output		\$6,912.00	\$8,807.60	
Scrap Metal Permits issued				\$4,845.00	\$4,250.00	

OVB Key Programs and Costs

Program Name	Program Description	Estimated FTE Program Cost
Ordinance Violations Bureau	Administer the collection of all parking, snow and grass ticket fines and penalties over the counter, through mail and online; Create various reports for council and City departments for analytical review; Maintain database of collections records; Process ticket appeals to send to the Legal Department; Prepare affidavits and utilize BMV database to obtain vital records for collection of unpaid fines and penalties; Administer licensing for Lawn Parking and Scrap Metal Dealers	70,101.39

Significant Budget Changes

- **Total increase of 14.1%: \$62,710**
- Bring the Clerk's salary in line with IACT and other City Department Heads with administrative oversight responsibilities and staff
 - \$59,000 → \$73,000

City	Population	City Clerk Salary
Gary	80,294	\$66,073
Greenwood	51,000	\$60,825
Elkhart	51,000	\$68,174
Fort Wayne	253,691	\$77,946

- Increase salary of Clerk's Office staff by 2%, consistent flatline increase as the rest of the City of South Bend employees
- Add \$10,000 to Professional Legal Services for future liability pertaining to the Clerk's Office (policy, HR)
- \$59,000 Increase in 2017 IT Allocation