



CITY OF SOUTH BEND, IN JAMES MUELLER, MAYOR
DEPARTMENT OF ADMINISTRATION AND FINANCE

2022 PROPOSED BUDGET

Budget Hearing #7: Transpo & Salary Ordinances
September 22, 2021

Budget Packet Contents

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transpo

2022 Budget Presentation

AMY HILL – General Manager & CEO

CHRIS KUBASZAK - Controller

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Brief Overview



- 115 Employees
- Local, State, Federal Funding
- 51 fixed route buses
- 19 paratransit vans
- Serving the cities of South Bend & Mishawaka

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2021 At A Glance

Accomplishments

- Fleet Replacement Program
 - 9 Fixed Route Replacement Buses – total of 31 CNG buses
 - 20 aging diesel buses remain eligible for replacement
 - 9 Access Paratransit Replacement Vans – fleet is up-to-date
- COVID-19 Research Demonstration Grant for the implementation of Mobile Ticketing with Token Transit
- Strategic Plan Implementation
- Technology Upgrades
- Professional Development
- MACOG / Transpo Regional Comprehensive Operational Analysis



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2021 At A Glance

Accomplishments

- Expanded Ridership Programs
 - College / University Ridership Programs
 - South Bend Community School Corporation High School Students
 - School City of Mishawaka John Young Middle School & Mishawaka High School
 - Purdue Polytechnic High School
 - City of South Bend Ride Guarantee Program (Bloomberg Mayor's Challenge)



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2021 At A Glance: COVID-19

COVID-19 Impact

- Dramatic ridership decline starting in March 2020 – approximately 80% decline in both fixed route and paratransit service
 - 2020 Fixed Route Ridership Down 46%
 - 2020 Access Ridership Down 48%
 - 2021 Ridership up compared to 2020, but still down 40% compared to pre-COVID
- No Employee Layoffs / Furloughs – continue to recruit new hires
- Safety Measures – enhanced cleaning / disinfecting, PPE, social distancing, protective barriers and hand sanitizing dispensers installed on vehicles; Federal Face Mask Mandate through January 18, 2022

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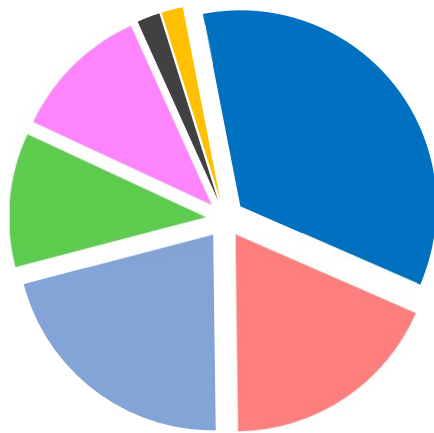
2021 At A Glance: COVID-19

COVID-19 Funding

- \$8,505,079 CARES Act funding towards COVID-19 and operational expenses
 - \$2,553,900 – Fixed Route replacement buses
 - \$600,000 – Access paratransit replacement vans
 - \$5,351,179 – Operational assistance
- \$1,223,100 Payroll Protection Plan
- \$2,340,261 American Rescue Plan funding for operational expenses

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2022 Revenue



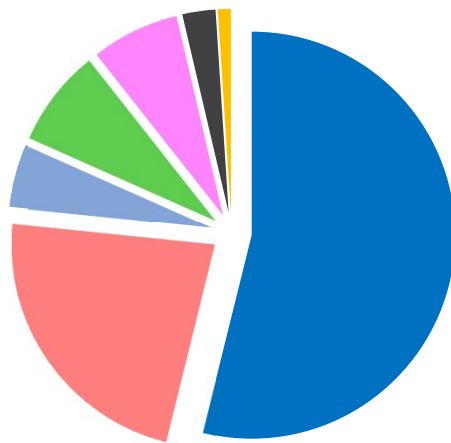
2022 Budget - \$11,293,242

- Local Tax Revenue (36%)
- State Assistance (19%)
- Federal Operating Assistance (21%)
- Federal Prev. Maint. (10%)
- Passenger Fares (10%)
- Lease Revenue (2%)
- Advertising/Interest/Misc. (2%)



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2022 Expenses



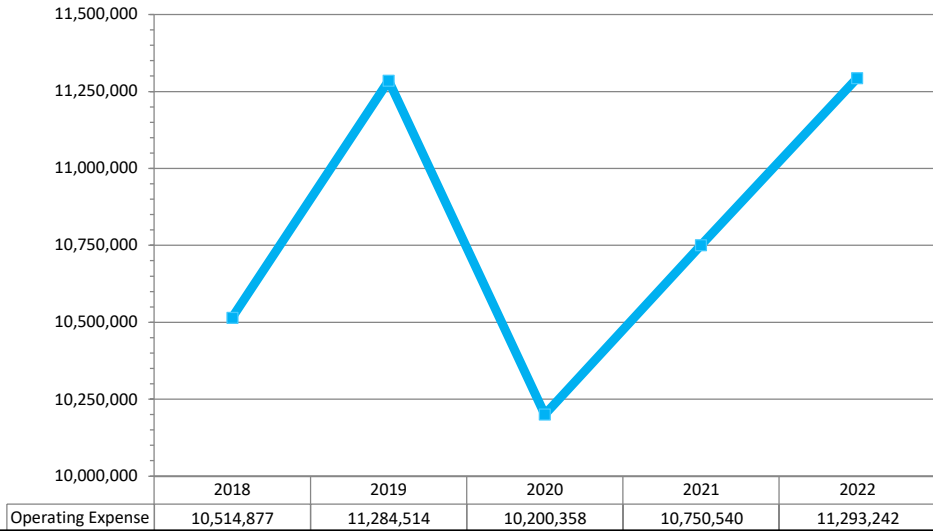
2022 Budget - \$11,293,242

- Wages (57%)
- Benefits (24%)
- Fuel Expense (4%)
- Utilities/Insurance (7%)
- Services (5%)
- Materials/Supplies (2%)
- Misc Expenses (1%)



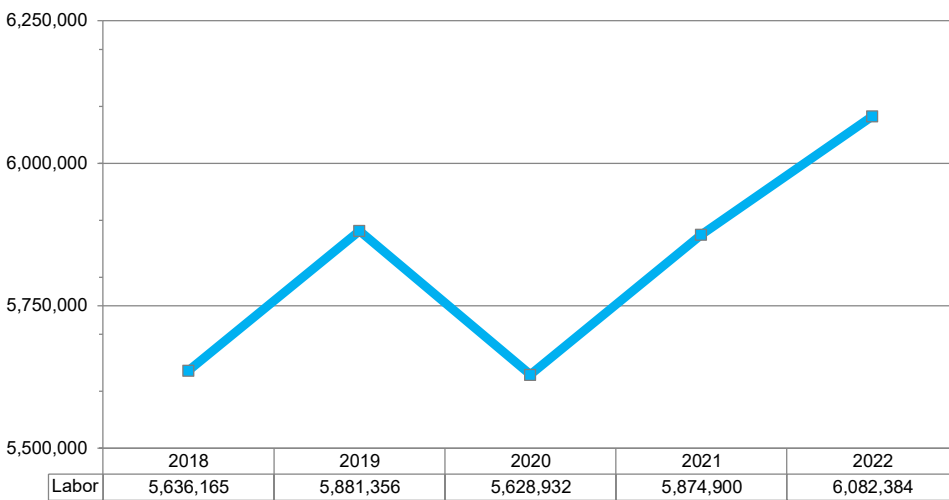
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Operating Expenses



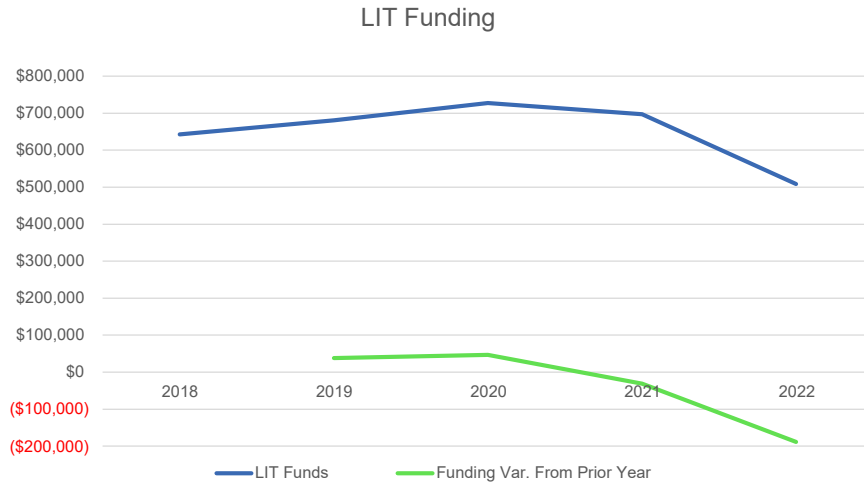
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Labor Expenses



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Local Income Tax



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Challenges

- **Ageing Fleet – 20 fixed route buses eligible for replacement**
 - FTA Transit Asset Management (TAM) Plan – 16 2014 CNG buses eligible for replacement in 2026
- **Funding Uncertainty**
 - Local Funding
 - Indiana’s Public Mass Transportation Fund (PMTF)
 - Long-term Federal Funding for Public Transportation
- **Increasing Employee Expenses – insurance, benefits**

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Opportunities

- Strategic Plan Implementation
 - Employee Engagement
 - Regional Comprehensive Operational Analysis
 - Need for increase service, access to employment and other resources
- Community Outreach & Partnership Expansion
- Increased Recruitment Initiatives for ongoing Employment Opportunities

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Thank you!

AMY HILL - General Manager & CEO

CHRIS KUBASZAK - Controller


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CITY OF SOUTH BEND, IN 

2022 Salary Ordinances

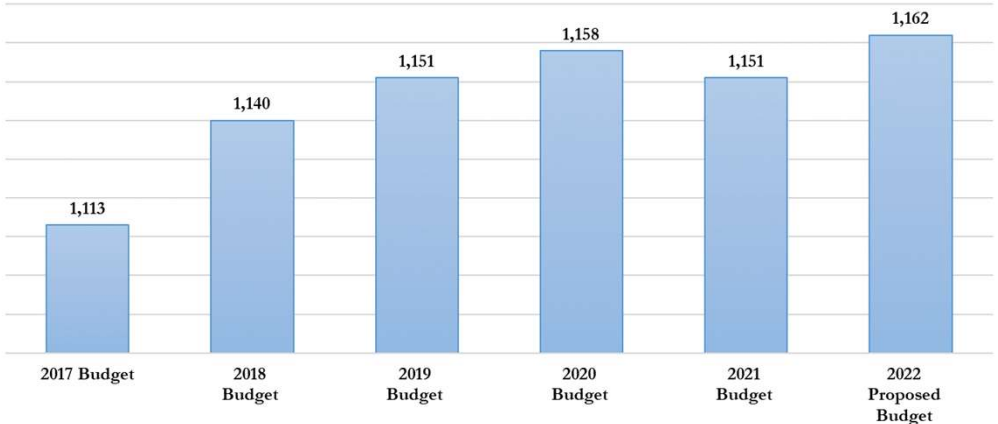
September 22, 2021

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CITY OF SOUTH BEND, IN 

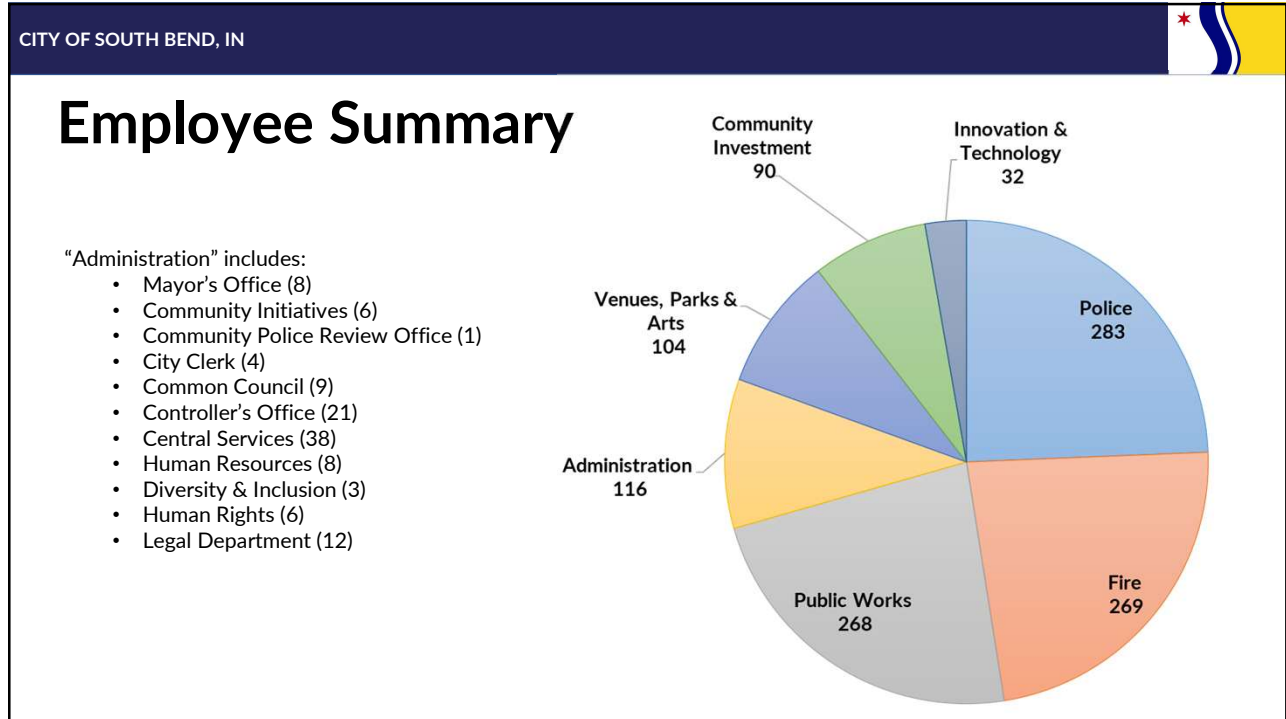
Employee Summary

Total Budgeted Full-Time Positions by Year



Year	Total Budgeted Full-Time Positions
2017 Budget	1,113
2018 Budget	1,140
2019 Budget	1,151
2020 Budget	1,158
2021 Budget	1,151
2022 Proposed Budget	1,162

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- CITY OF SOUTH BEND, IN
- # Salary Ordinances
- A. Mayor’s Salary Ordinance
 - B. City Clerk’s Salary Ordinance
 - C. Common Council Member Salary Ordinance
 - D. Teamsters Salary Ordinance
 - E. Police Department Salary Ordinance
 - F. Fire Department Salary Ordinance
 - G. Non-Bargaining Salary Ordinance: Deputies / Employees Appointed by City Clerk
 - H. Non-Bargaining Salary Ordinance: Executive Departments

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Compensation of Elected Officials

IC 36-4-7-2 Elected city officers; fixing of annual compensation; determining increases or decreases in compensation

...

- b) The city legislative body shall, by ordinance, fix the annual compensation of all elected city officers. An ordinance adopted under this subsection that fixes the annual compensation of an elected city officer shall provide for an annual, monthly, or biweekly salary schedule. An elected city officer is not required to report hours worked and may not be compensated based on the number of hours worked
- c) The compensation of an elected city officer may not be changed in the year for which it is fixed nor may it be reduced below the amount fixed for the previous year.

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Salary Ordinances

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Police Department – Re-Affirmation Ordinance

AN ORDINANCE OF THE COMMON COUNCIL OF THE CITY OF SOUTH BEND, INDIANA, RE-AFFIRMING ORDINANCE NO. 10736-20 AND FIXING THE ANNUAL PAY AND MONETARY FRINGE BENEFITS OF SWORN MEMBERS OF THE SOUTH BEND POLICE DEPARTMENT FOR CALENDAR YEAR 2022

STATEMENT OF PURPOSE AND INTENT

The South Bend Common Council, pursuant to *Indiana Code* § 36-8-3-3, established the annual compensation and monetary fringe benefits of the South Bend Police Department following successful labor negotiations with representatives of South Bend FOP Lodge #36 in 2020. The total wage, monetary fringe benefits and working conditions package was ratified by voting members of the FOP which resulted in the South Bend Common Council passing Ordinance No. 10736-20 on October 26, 2020.

Ordinance No. 10736-20 set forth the provisions of a two-year agreement establishing the annual pay and monetary fringe benefits for calendar years 2021 and 2022, and also established maximum annual pay and monetary fringe benefits for upper level policy making positions in the South Bend Police Department as defined in *Indiana Code* § 36-8-1-12.

This ordinance formally re-affirms all provisions of Ordinance No. 10736-20 in its entirety for the 2022 calendar year.

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Salary Ordinances

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Non-Bargaining Employees: Clerk's Office

IC 36-4-7-3 Appointive officers, deputies, and other employees; compensation

- a) This section does not apply to compensation paid by a city to members of its police and fire departments.
- b) Subject to the approval of the city legislative body, the city executive shall fix the compensation of each appointive officer, deputy, and other employee of the city. The legislative body may reduce but may not increase any compensation fixed by the executive. Compensation must be fixed under this section not later than November 1 of each year for the ensuing budget year.
- c) Compensation fixed under this section may be increased or decreased by the executive during the budget year for which it is fixed.
- d) Notwithstanding subsection (b), the city clerk may, with the approval of the legislative body, fix the salaries of deputies and employees appointed under IC 36-4-11-4.

• IC 36-4-11-4 City clerk; appointment of deputies and employees

The city clerk may appoint the number of deputies and employees authorized by the city legislative body. The clerk's deputies and employees serve at the clerk's pleasure.

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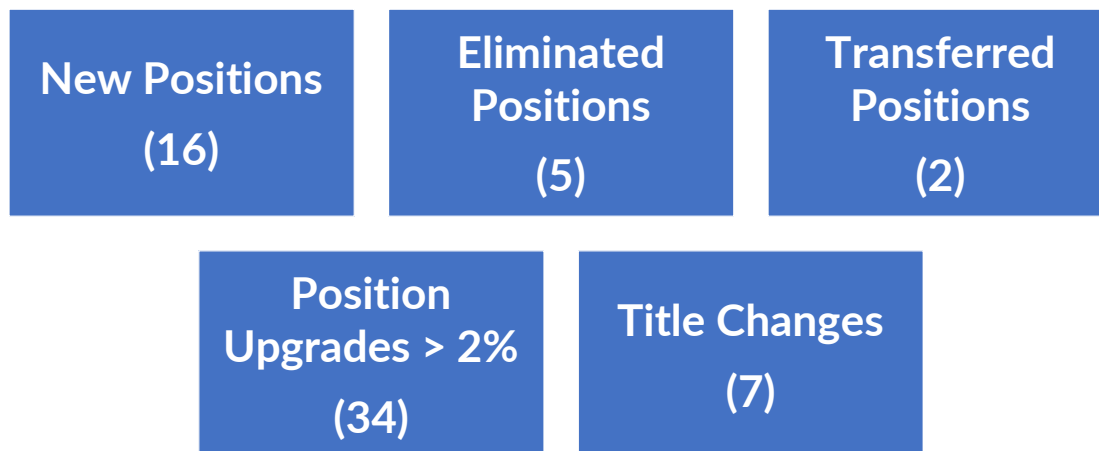
Non-Bargaining Salary Ordinance

- Standard proposed increase for non-bargaining employees: 2%
- Part-Time Minimum Wage moved to \$12/hour (up from \$10.10)
- All full-time staff members moved to a minimum of \$15/hour.
- New positions and position upgrades > 2% are called out in the ordinance detail.

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Non-Bargaining Salary Ordinance Changes




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CITY OF SOUTH BEND, IN									
<h1>Non-Bargaining Salary Ordinance Changes</h1>									
Dept	Division / Subdivision	Current Title	Requested Title	Position Filled?	FTE Count Change	2021 Salary Cap	2022 Salary Cap	Proposed Change	% Change
PROPOSED NEW FULL TIME POSITIONS									
Mayor's Office	Community Initiatives	N/A	Administrative Assistant II	N/A	1	-	44,410	44,410	100.00%
Mayor's Office	Community Initiatives	N/A	Violence Prevention Coordinator II	N/A	1	-	42,915	42,915	100.00%
Administration & Finance	Controller's Office	N/A	Director of City Finance	N/A	1	-	85,152	85,152	100.00%
Public Works	Engineering	N/A	Engineer II	N/A	1	-	78,725	78,725	100.00%
Public Works	Solid Waste	N/A	Solid Waste Driver	N/A	1	-	39,478	39,478	100.00%
Innovation & Technology	311 Call Center	N/A	311 Customer Service Liaison	N/A	1	-	47,595	47,595	100.00%
Innovation & Technology	Information Technology	N/A	Specialist of Services	N/A	1	-	59,372	59,372	100.00%
Community Investment	Community Investment	N/A	Assistant Director of Opportunity	N/A	1	-	76,834	76,834	100.00%
Community Investment	Community Investment	N/A	Deputy Director - Community Investment	N/A	1	-	103,691	103,691	100.00%
Community Investment	Community Investment	N/A	Project Manager-EEE	N/A	1	-	57,845	57,845	100.00%
Community Investment	Community Investment	N/A	Manager - Neighborhood Housing Programs	N/A	1	-	69,967	69,967	100.00%
Community Investment	Community Investment	N/A	Workforce Development Manager	N/A	1	-	69,967	69,967	100.00%
Community Investment	Community Investment	N/A	Neighborhood Grant Specialist	N/A	1	-	53,341	53,341	100.00%
Community Investment	Community Investment	N/A	Neighborhood Program Specialist	N/A	1	-	53,341	53,341	100.00%
Community Investment	Community Investment	N/A	Property Inspector	N/A	1	-	59,681	59,681	100.00%
Venues, Parks & Arts	Park Maintenance	N/A	Group Leader - Parks	N/A	1	-	40,394	40,394	100.00%
					16				

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CITY OF SOUTH BEND, IN			
<h1>Non-Bargaining Salary Ordinance Changes</h1>			
<div style="background-color: #4a7ebb; color: white; padding: 20px; border-radius: 10px;"> <p>New Positions</p> <p>(16)</p> </div>	<div style="background-color: #4a7ebb; color: white; padding: 20px; border-radius: 10px;"> <p>Eliminated Positions</p> <p>(5)</p> </div>	<div style="background-color: #4a7ebb; color: white; padding: 20px; border-radius: 10px;"> <p>Transferred Positions</p> <p>(2)</p> </div>	
<div style="background-color: #4a7ebb; color: white; padding: 20px; border-radius: 10px;"> <p>Position Upgrades > 2%</p> <p>(34)</p> </div>		<div style="background-color: #4a7ebb; color: white; padding: 20px; border-radius: 10px;"> <p>Title Changes</p> <p>(7)</p> </div>	

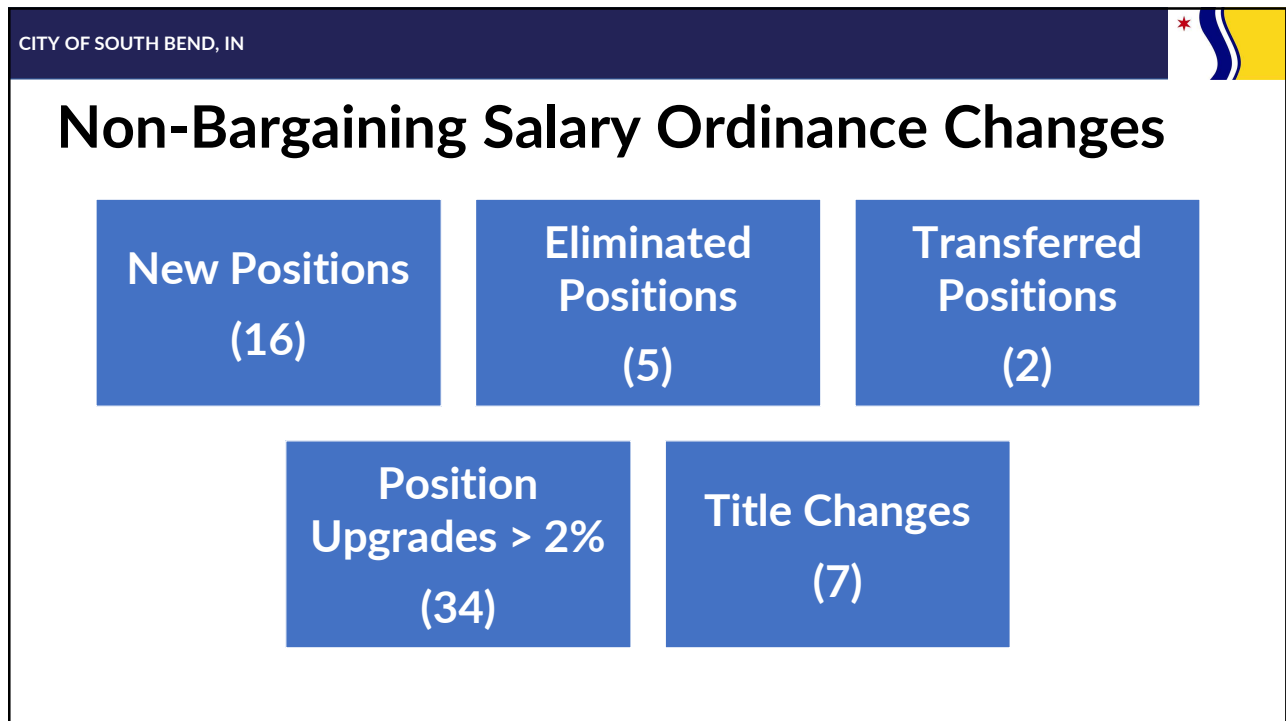
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CITY OF SOUTH BEND, IN 


Non-Bargaining Salary Ordinance Changes

Dept	Division / Subdivision	Current Title	Requested Title	Position Filled?	FTE Count Change	2021 Salary Cap	2022 Salary Cap	Proposed Change	% Change
PROPOSED POSITION ELIMINATIONS									
Administration & Finance	Controller's Office	Director of Finance - Utilities	N/A	No	-1	69,451	-	(69,451)	-100.0%
Administration & Finance	Controller's Office	Director of Finance - Water Works	N/A	No	-1	69,451	-	(69,451)	-100.0%
Community Investment	Office of Sustainability	Manager Operations - AmeriCorps	N/A	No	-1	52,000	-	(52,000)	-100.0%
Community Investment	Neighborhood Svcs/Enfrmnt	Operations Analyst (Code)	N/A	No	-1	56,711	-	(56,711)	-100.0%
Venues, Parks & Arts	Morris Performing Arts Center	Custodian	N/A	No	-1	30,090	-	(30,090)	-100.0%
					-5				

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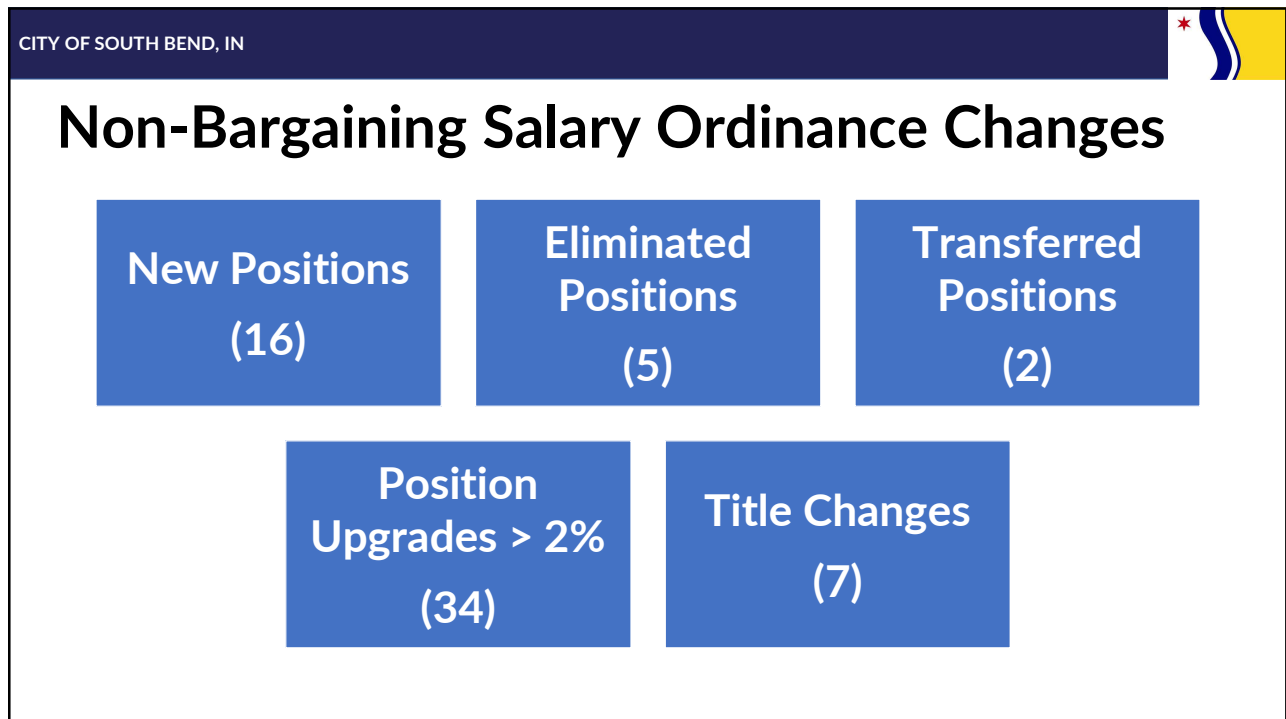
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CITY OF SOUTH BEND, IN 

Non-Bargaining Salary Ordinance Changes

Dept	Division / Subdivision	Current Title	Requested Title	Position Filled?	FTE Count Change	2021 Salary Cap	2022 Salary Cap	Proposed Change	% Change
PROPOSED POSITION TRANSFERS (INTERDEPARTMENTAL)									
City Clerk's Office	City Clerk's Office	Ordinance Violations Bureau Clerk	N/A	Yes	-1	50,000	-	(50,000)	-100.0%
Administration & Finance	Controller's Office	N/A	Ordinance Violations Bureau Clerk	N/A	1	-	51,000	51,000	100.0%
Administration & Finance	Controller's Office	Administrative Assistant I	N/A	Yes	-1	42,289	-	(42,289)	-100.0%
Administration & Finance	Human Resources	N/A	Human Resources Specialist III	N/A	1	-	48,500	48,500	100.0%
					<u>0</u>				

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CITY OF SOUTH BEND, IN									
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Dept	Division / Subdivision	Current Title	Requested Title	Position Filled?	FTE Count Change	2021 Salary Cap	2022 Salary Cap	Proposed Change	% Change
PROPOSED POSITION UPGRADES									
Administration & Finance	Controller's Office	Director of Finance - Public Works	Director of Department Finance - PW	Yes	0	69,451	76,637	7,186	10.35%
Administration & Finance	Controller's Office	Director of Finance - DCI	Director of Department Finance - DCI	Yes	0	69,451	76,637	7,186	10.35%
Administration & Finance	Controller's Office	Director of Finance - Venues	Director of Department Finance - Venues	Yes	0	69,451	76,637	7,186	10.35%
Administration & Finance	Controller's Office	Director of Finance - VPA	Director of Department Finance - VPA	Yes	0	69,451	76,637	7,186	10.35%
Administration & Finance	Controller's Office	Director of Finance - Public Safety	Director of Department Finance - PS	Yes	0	69,451	76,637	7,186	10.35%
Administration & Finance	Controller's Office	Director of Finance - Admin	Director of Department Finance - Admin	Yes	0	69,451	76,637	7,186	10.35%
Administration & Finance	Controller's Office	Director of Accounting & Budget	Director of Accounting & Budget	Yes	0	77,914	85,152	7,238	9.29%
Administration & Finance	Controller's Office	Director of Treasury	Director of Treasury	Yes	0	79,473	85,152	5,679	7.15%
Administration & Finance	Controller's Office	Supervisor - Accounts Payable	Supervisor - Accounts Payable	Yes	0	51,180	54,763	3,583	7.00%
Administration & Finance	Human Resources	Deputy Director of Human Resources	Deputy Director of Human Resources	Yes	0	79,830	89,000	9,170	11.49%
Administration & Finance	Human Resources	Human Resources Generalist	Human Resources Specialist IV	Yes	0	43,427	51,423	7,996	18.41%
Administration & Finance	Central Services	Chief Administration Officer	Director of Central Services	Yes	0	101,658	94,500	(7,158)	-7.04%
Legal Department	Legal Department	Administrative Assistant I	Administrative Assistant II	Yes	0	42,289	44,410	2,121	5.02%
Public Works	Streets & Sewers	Signal Technician I	Signal Technician II	Yes	0	39,957	41,725	1,768	4.42%
Public Works	Water Works	Meter Serviceman IV	Manager Cross Connection / Water Loss	Yes	0	38,813	69,765	30,952	79.75%
Public Works	Water Works	Quality Assurance Distribution Technician	Water Quality Specialist	Yes	0	44,488	62,363	17,875	40.18%
Public Works	Water Works	System Specialist III	System Specialist IV	Yes	0	63,126	71,931	8,805	13.95%

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CITY OF SOUTH BEND, IN									
<h1>Non-Bargaining Salary Ordinance Changes</h1>									
Dept	Division / Subdivision	Current Title	Requested Title	Position Filled?	FTE Count Change	2021 Salary Cap	2022 Salary Cap	Proposed Change	% Change
PROPOSED POSITION UPGRADES									
Innovation & Technology	Information Technology	Applications Developer	Applications Developer II	Yes	0	59,920	66,511	6,591	11.00%
Innovation & Technology	Information Technology	Manager - Applications	Manager - Applications	Yes	0	70,521	76,163	5,642	8.00%
Police Department	Police Department	Crime Intelligence Analyst (Social Media)	Police Crime Intelligence Analyst	Yes	0	51,153	59,337	8,184	16.00%
Police Department	Police Department	Police Facility Operations Technician I	Police Facility Operations Technician II	Yes	0	38,022	38,785	763	2.01%
Fire Department	Fire Department	Preventative Maintenance Coordinator	Preventative Maintenance Coordinator II	Yes	0	43,969	47,000	3,031	6.89%
Fire Department	Fire Department	Community Para-Medicine	Community Para-Medicine	Yes	0	61,504	67,820	6,316	10.27%
Community Investment	Community Investment	Director of Planning	Chief Planner	Yes	0	82,511	97,851	15,340	18.59%
Community Investment	Community Investment	Economic Empowerment Specialist	Manager-Neighborhood Housing Dvlpmnt	Yes	0	58,511	69,967	11,456	19.58%
Community Investment	Community Investment	Exec. Director - Community Investment	Exec. Director - Community Investment	Yes	0	108,877	118,676	9,799	9.00%
Community Investment	Community Investment	Business Resource Specialist	Credit & Finance Manager	Yes	0	58,511	69,967	11,456	19.58%
Community Investment	Community Investment	Historic Preservation Specialist	Historic Preservation Specialist	No	0	43,828	53,341	9,513	21.71%
Community Investment	Neighborhood Svcs/Enfrmnt	Program Coordinator	Neighborhood Program Specialist	Yes	0	30,976	33,341	2,365	4.64%
Community Investment	Building Department	Administrative Assistant I	Administrative Assistant I	Yes	0	42,289	43,135	846	2.00%
Community Investment	Building Department	Assistant Manager - Customer Service	Assistant Manager - Customer Service	Yes	0	49,495	50,485	990	2.00%
Community Investment	Building Department	Building Commissioner	Building Commissioner	Yes	0	95,932	84,161	(11,771)	-12.3%
Venues, Parks & Arts	Park Maintenance	Director of Facilities & Grounds	Director of Facilities & Grounds	Yes	0	76,730	84,000	7,270	9.47%
Venues, Parks & Arts	Century Center	Custodian	Custodian	Yes	0	30,090	31,200	1,110	3.69%

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CITY OF SOUTH BEND, IN 

Non-Bargaining Salary Ordinance Changes

New Positions
(16)

Eliminated Positions
(5)

Transferred Positions
(2)

Position Upgrades > 2%
(34)

Title Changes
(7)


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CITY OF SOUTH BEND, IN 

Non-Bargaining Salary Ordinance Changes

Dept	Division / Subdivision	Current Title	Requested Title	Position Filled?	FTE Count Change	2021 Salary Cap	2022 Salary Cap	Proposed Change	% Change
TITLE CHANGE ONLY (NON-BARGAINING)									
Mayor's Office	Community Initiatives	GVI Program Manager	OVP Program Manager	Yes	0	50,150	51,153	1,003	2.00%
Community Investment	Community Investment	Director of Business Development	Director of Growth & Opportunity	Yes	0	82,511	84,161	1,650	2.00%
Community Investment	Community Investment	Director of Neighborhood Development	Director of Neighborhood Health/Housing	Yes	0	82,511	84,161	1,650	2.00%
Community Investment	Community Investment	Lead Grant Administrator	Neighborhood Program Specialist - Lead	Yes	0	53,000	54,060	1,060	2.00%
Community Investment	Office of Sustainability	Program Director - AmeriCorps	Project Manager - Sustainability	Yes	0	56,711	57,845	1,134	2.00%
Community Investment	Neighborhood Svcs/Enfrmnt	Director of Code Enforcement Services	Director-Neighborhood Svcs & Enfrmnt	Yes	0	82,178	83,822	1,644	2.00%
Community Investment	Neighborhood Svcs/Enfrmnt	Director of Neighborhoods	Chief Neighborhoods Officer	Yes	0	95,932	97,851	1,919	2.00%

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CITY OF SOUTH BEND, IN 

Staffing Summary - Overall

Department	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Proposed Budget	Variance 2021 - 2022
Mayor's Office	7	7	7	8	10	13	15	2
Clerk's Office	5	5	5	5	5	5	4	(1)
Common Council	9	9	9	9	9	9	9	-
Admin & Finance / Human Resources	65	66	67	67	67	67	67	-
Diversity & Inclusion / Human Rights	6	6	6	7	8	9	9	-
Legal	11	11	11	11	12	12	12	-
Public Works	267	254	264	264	266	266	268	2
Innovation & Technology	10	24	27	30	30	30	32	2
Police	294	287	291	288	288	283	283	-
Fire	258	266	270	270	269	269	269	-
DCI	63	66	70	78	80	84	90	6
Venues Parks & Arts	106	112	114	114	114	104	104	-
Grand Total	1,101	1,113	1,141	1,151	1,158	1,151	1,162	11

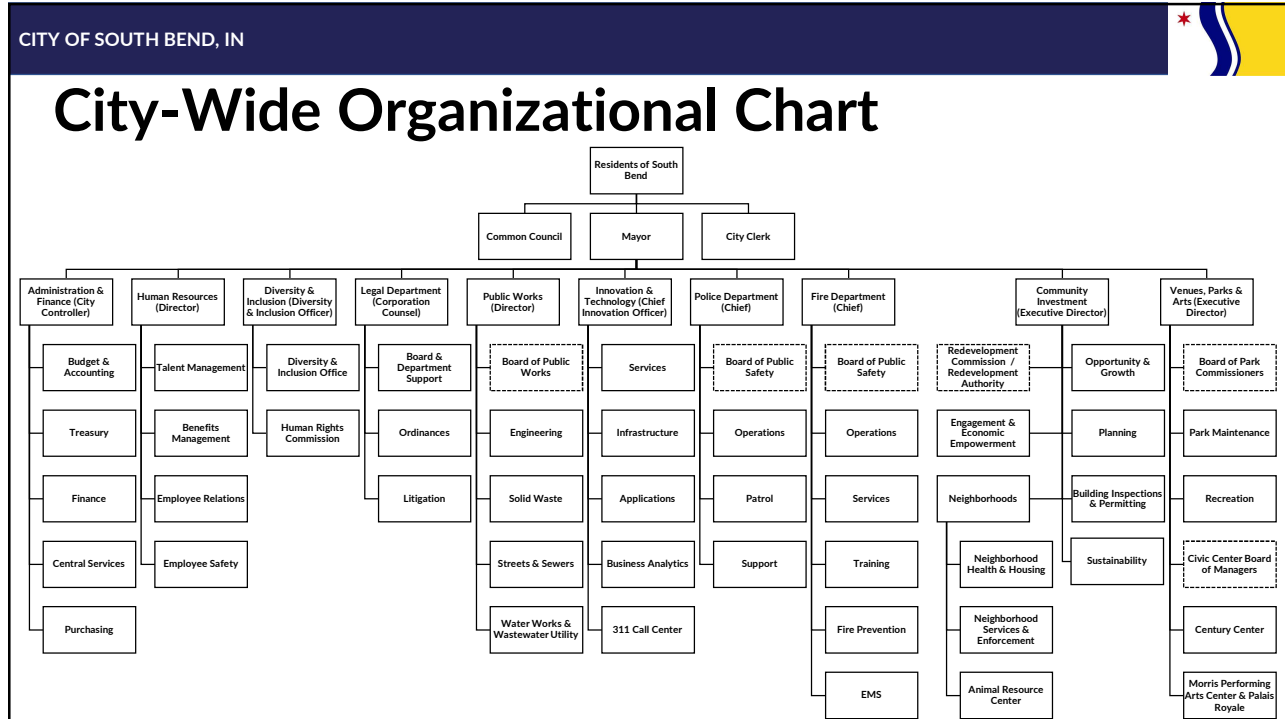
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CITY OF SOUTH BEND, IN 

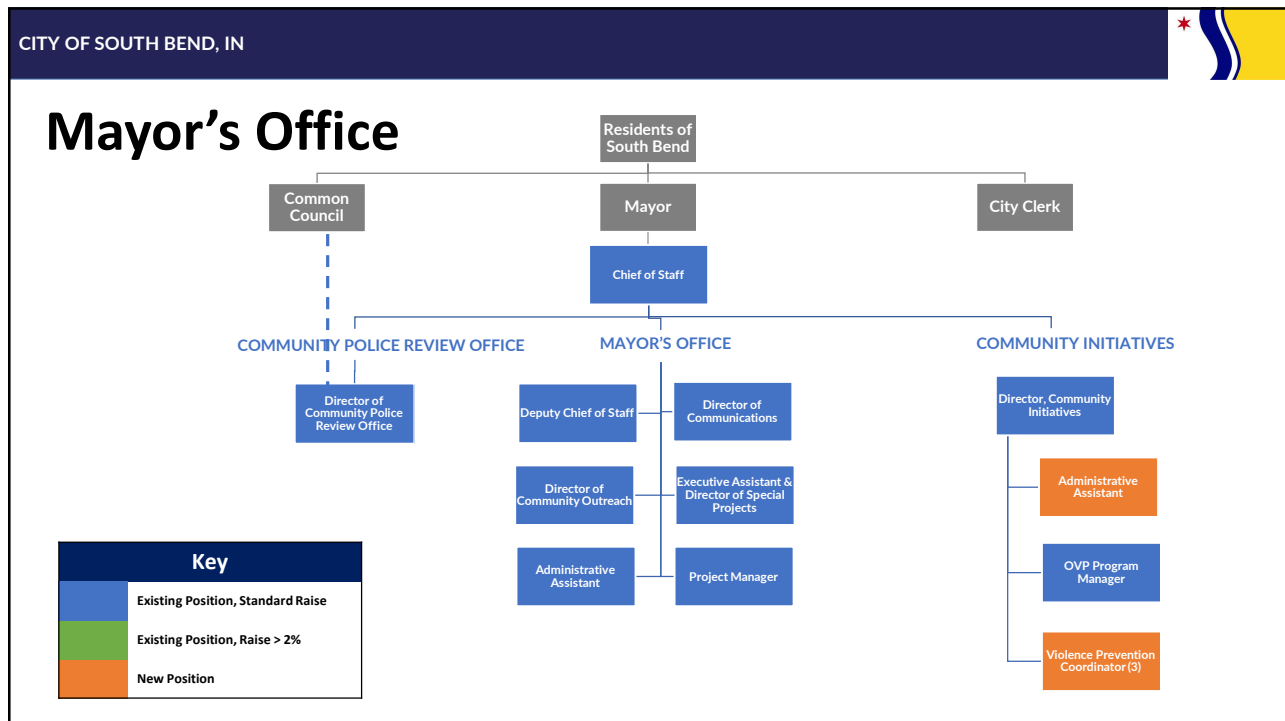
City Department Organizational Charts

September 22, 2021

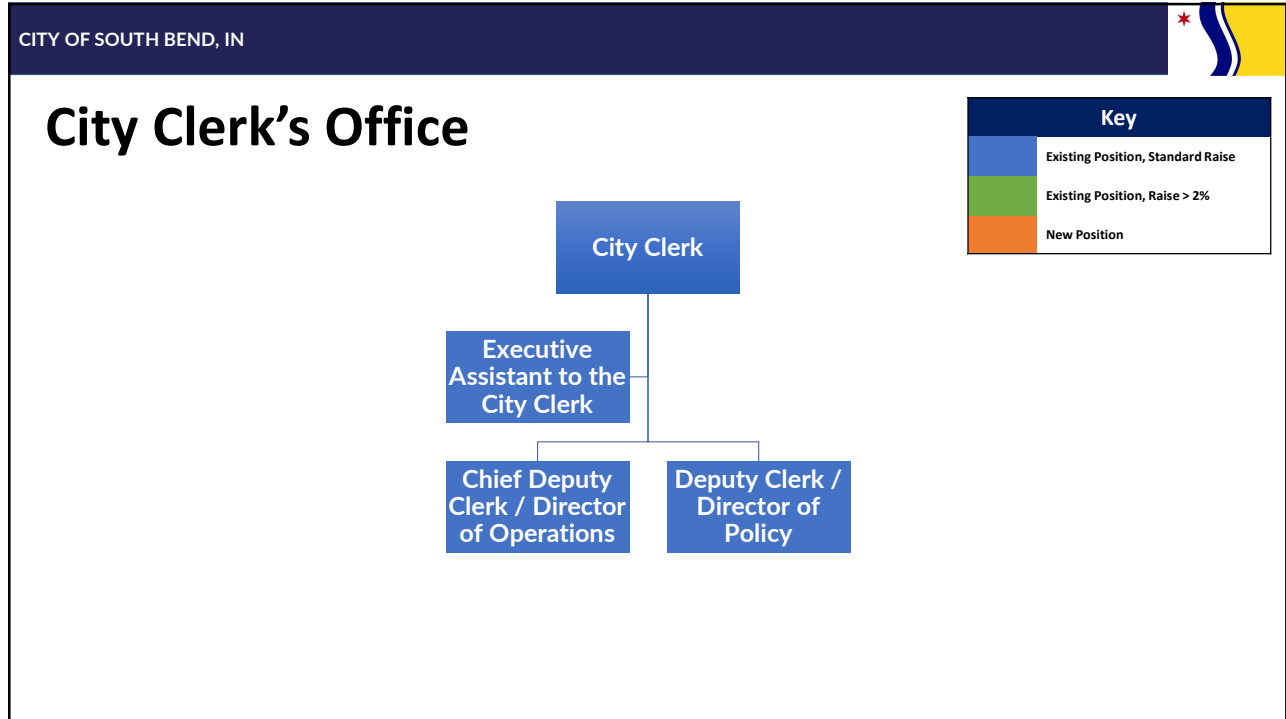
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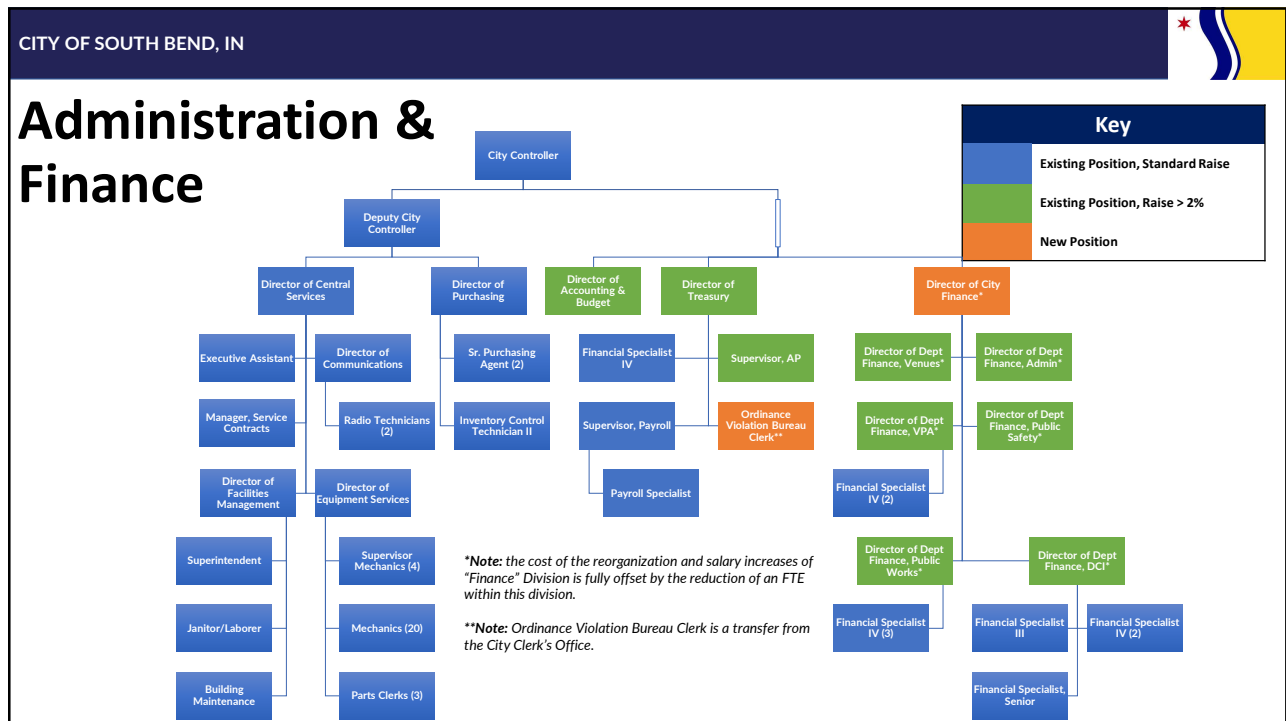
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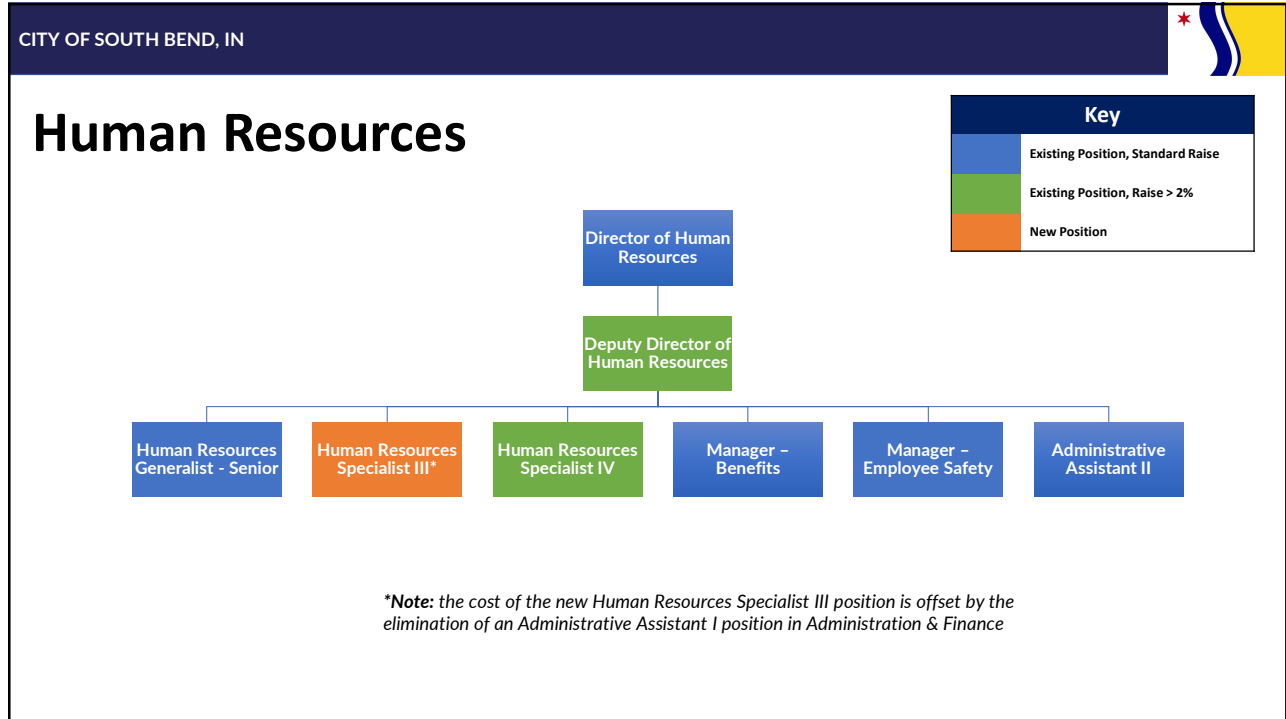
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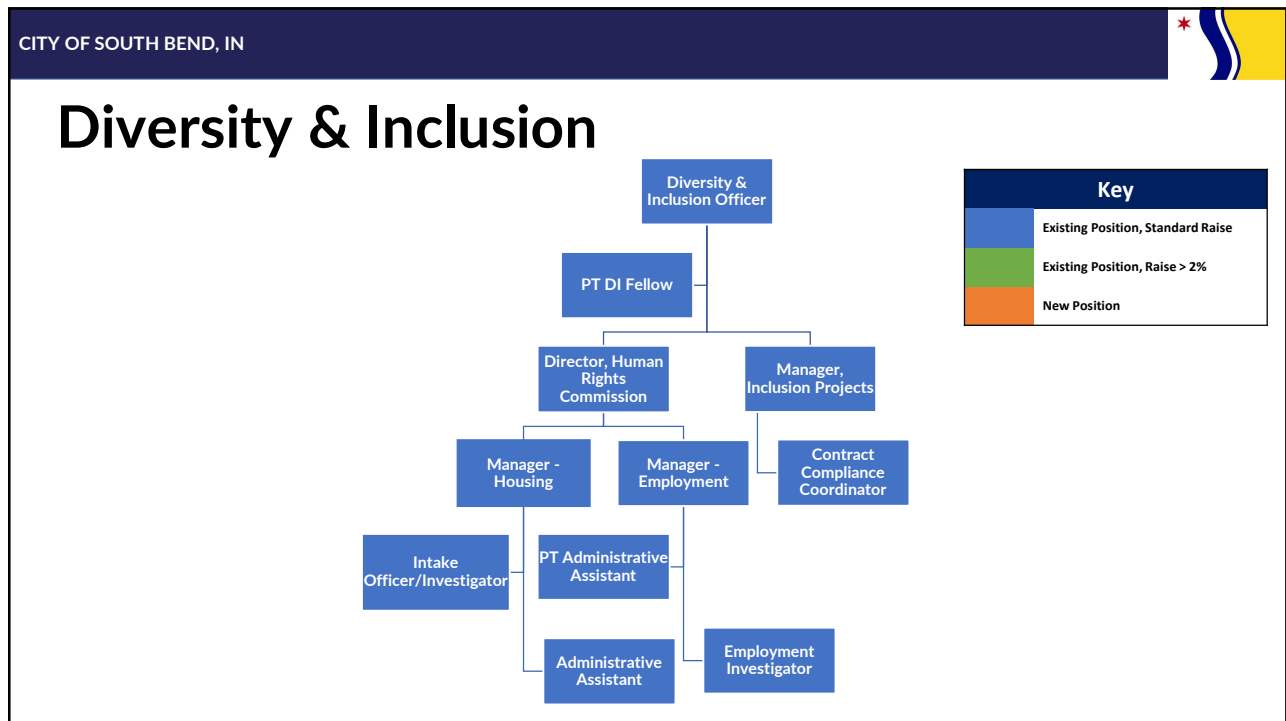
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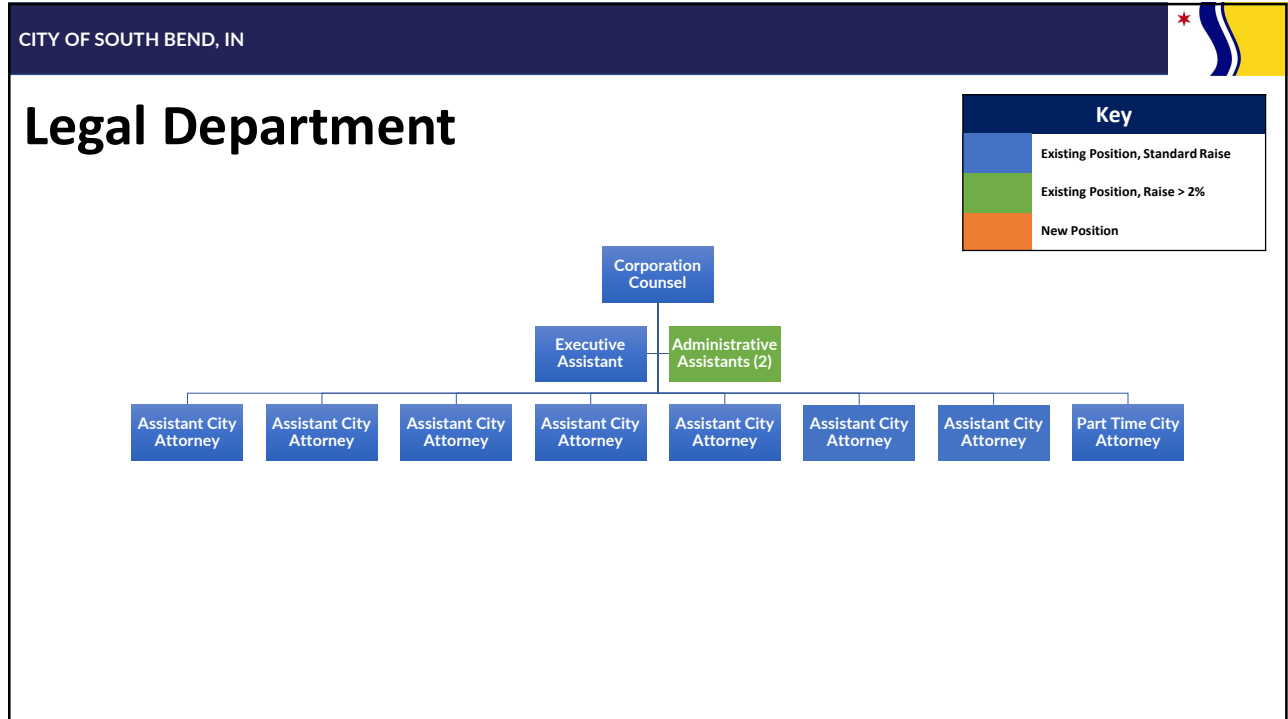
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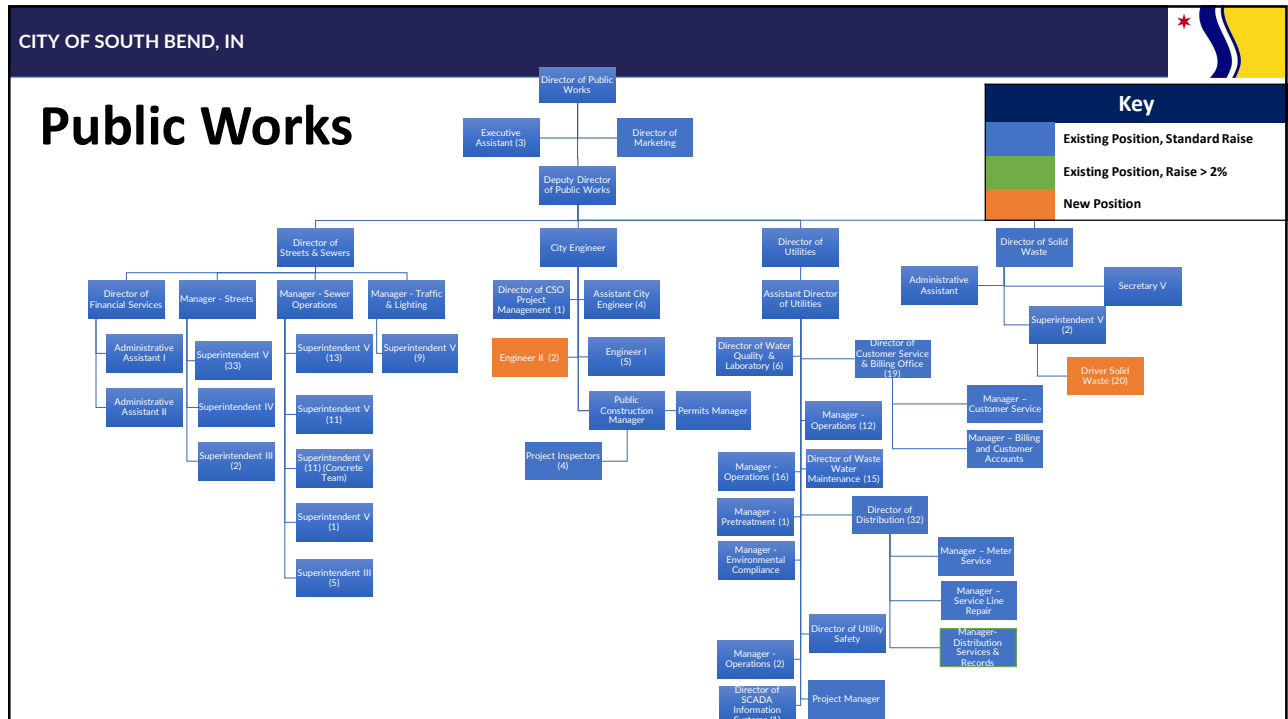
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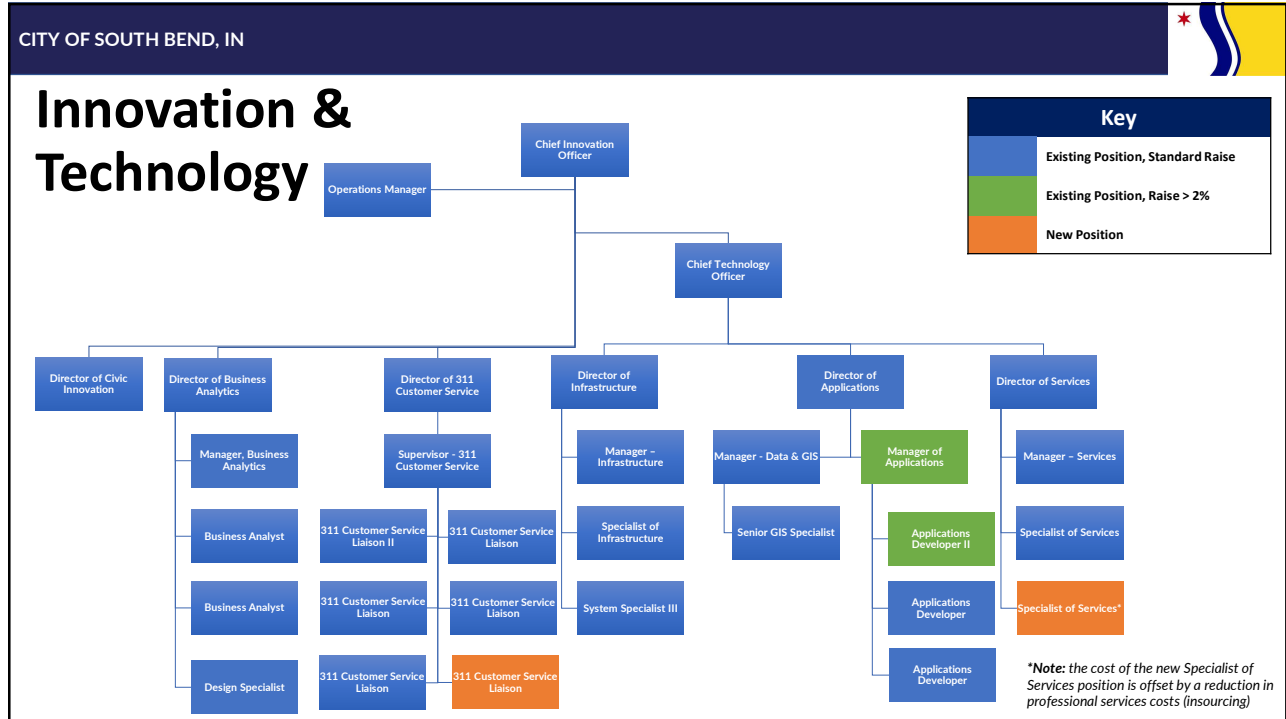
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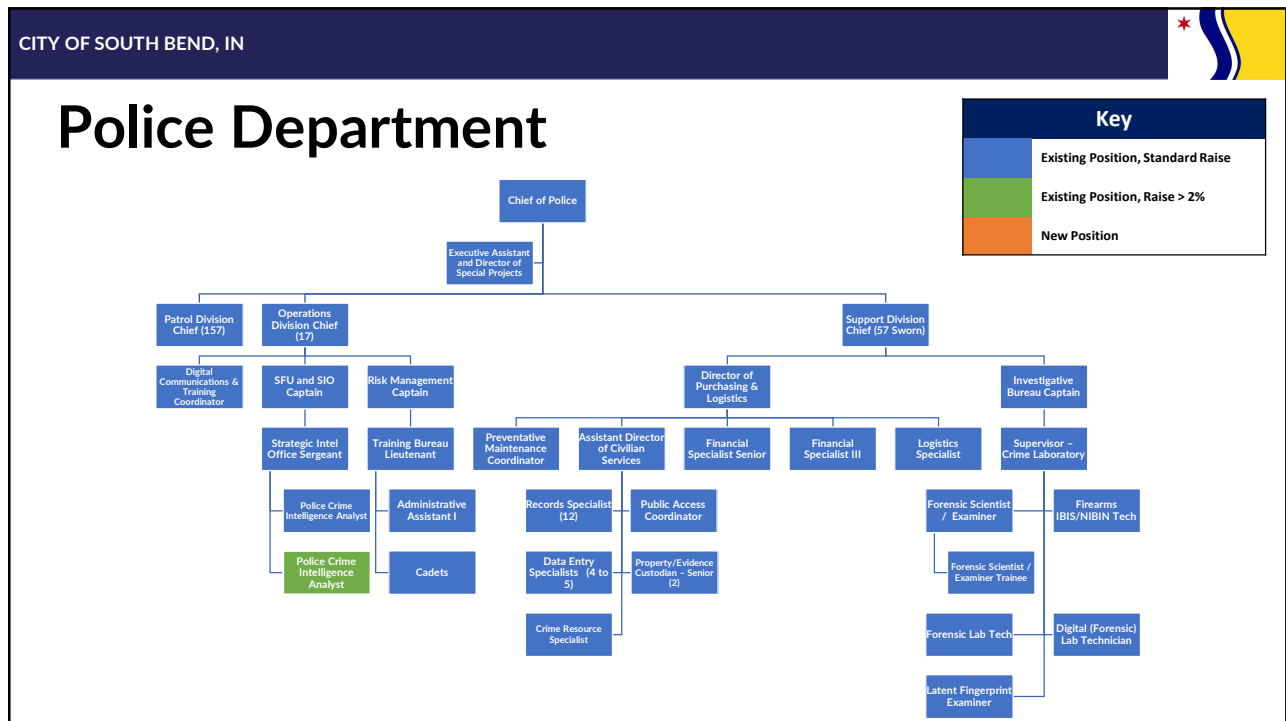
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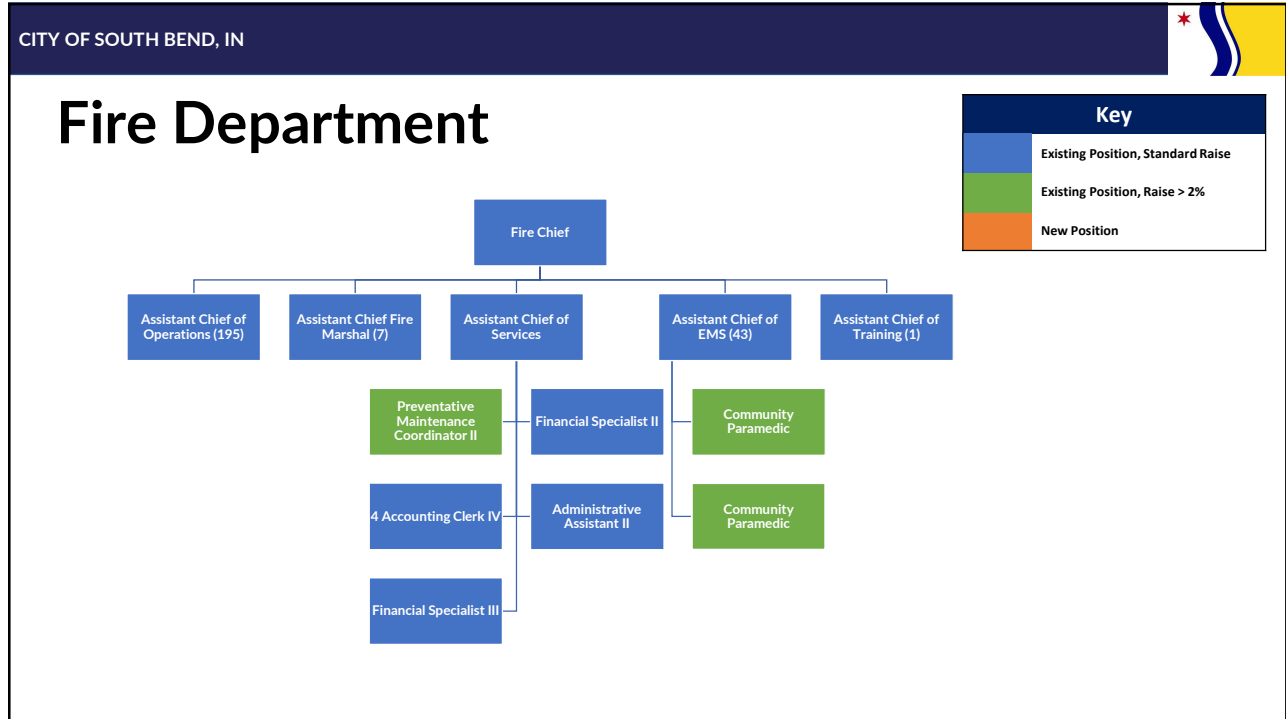
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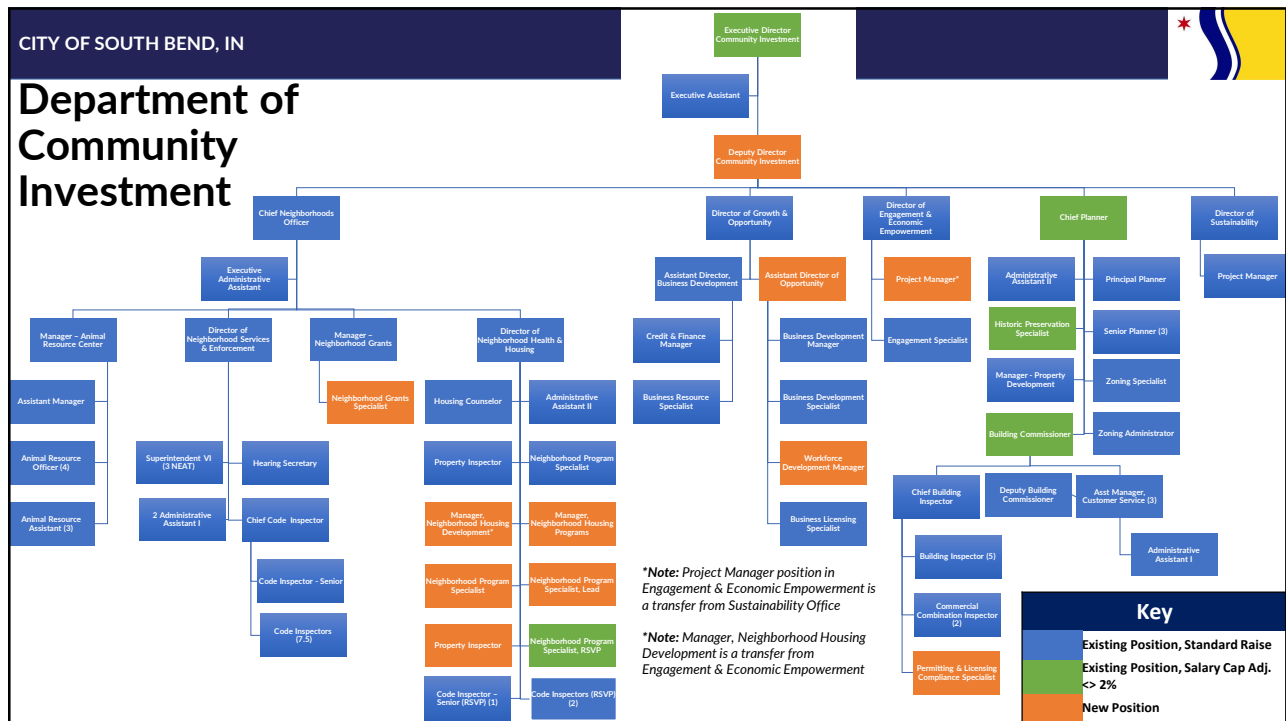
35



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37



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Venues Parks & Arts

Key	
Existing Position, Standard Raise	
Existing Position, Raise > 2%	
New Position	

