



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

Personnel & Finance Committee: 2022 City-Wide Budget Overview Meeting
August 11, 2021
Responses to Council Questions

Question #1 (Councilmember Hamann): What is the City doing / will the City do around process mapping and efficiency studies to ensure that we are utilizing resources as efficiently as possible?

Because the City's revenue growth fails to keep up with inflation and the cost of providing services, we have no choice but to be creative and proactive in finding efficiencies and innovative ways to solve problems.

Led by the City's Innovation & Technology Department (and especially the Business Analytics team within that department), the City has a variety of ongoing and continuous improvement programs that aim to evaluate and correct wasted time or staff, thereby increasing efficiency. These evaluations include process mapping, shadowing, and data analysis aimed at benchmarking various processes and identifying wastes. These evaluations typically take place at one of two levels: either 1) at the level of a broad, fundamental function within the government, or 2) at the level of a particular process or service.

One example of ongoing, data-driven analysis and improvement is the City's ongoing "SB Stat" program, whereby City officials meet quarterly to push forward programs and improvements across the City. The goals of this program are the following:

- Empower departments to assist in the strategy, design, implementation, and evaluation of municipal services
- Improve service delivery by identifying, discussing, and taking action to mitigate potential problems
- Focus on data that matters to improving the lives of residents of South Bend

The SB Stat program in 2021 has quarterly meetings to discuss the following focus areas:

- Police Department
- Fire Department
- Customer Service initiatives (in various departments throughout the City)
- Neighborhoods (including elements of infrastructure, planning, and community engagement)
- Venues Parks & Arts

Outside of the SB Stat structure, the City also undertakes specific reviews for particular processes and services (such as mowing, pothole filling, business licensing, etc.). When we undertake these kinds of reviews, we are generally attempting to figure out how to save time/money, digitize and streamline information, or evaluate processes in preparation for the planned or potential implementation of a new software system.



Question #2 (Councilmember Warner): What is the projected deficit in the General Plus Funds in 2021?

If property taxes follow expectations set up by the June distribution and the City spends all of its budgeted expenditures, the projected deficit in the General Plus Funds in 2021 is \$3.95 million:

	Beginning Cash Balance 1/1/2021	2021 Estimated Revenues	Budgeted Expenditures	Projected Surplus (Deficit)	Ending Cash Balance 12/31/2021
101 General Fund	53,544,921	74,679,507	74,429,285	250,222	53,795,143
249 Local Income Tax - Public Safety	4,045,717	9,424,386	9,618,013	(193,627)	3,852,090
404 Local Income Tax - Certified Shares	14,902,237	13,731,008	15,086,396	(1,355,388)	13,546,849
408 Local Income Tax - Economic Dev	19,044,274	14,521,586	17,177,250	(2,655,664)	16,388,610
Total - General Plus Funds	91,537,150	112,356,487	116,310,945	(3,954,458)	87,582,692