



OFFICE OF THE CITY CLERK

DAWN M. JONES, CITY CLERK

PERSONNEL AND FINANCE

SEPTEMBER 26, 2023, 5:30 P.M.

Committee Members Present: Sheila Niezgodski, Eli Wax, Rachel Tomas Morgan,
Committee Members Absent: Troy Warner, Canneth Lee
Others Present: Dawn Jones, Bob Palmer, Victoria Trujillo, Adja Sambe, Shayla Kimbrough, Bianca Tirado, President McBride, Council Member White
Presenters: Kyle Willis, Denise Riedl, Sandra Kennedy
Agenda: 2024 Administrative Departments Budget Presentations — City Controller Kyle Willis, Chief Innovation Officer Denise Riedl, Corporate Counsel Sandra Kennedy
Council Questions and Feedback on Proposed 2024 Administrative Departments Budget
Public Input on Proposed 2024 Administrative Departments Budget

Members marked with an asterisk (*) are present digitally

Please note the attached link for the meeting recording:

<https://docs.southbendin.gov/WebLink/browse.aspx?dbid=0&mediaid=370700>

Committee Chair Sheila Niezgodski called to order the Budget meeting at 5:30 p.m.

Controller's Office — Budget Presentation

Kyle Willis, City Controller, with an office on the twelfth (12th) floor of the County-City building presented the Controller's Office budget proposal.

The Finance Department proposes an overall budget of \$5,189,152, an increase of 8.54%, and highlights the following:

- A 3.58% increase in Wages.
- An 8.94% increase in Fringe Benefits due to an increase in health insurance.
- Slight increases in Education and Training.
- A 93.58% increase in Professional Services reflecting a budget study to be conducted on the fire department, police department, and salaries city-wide. A budgeting program is being investigated to automate budgeting.



- A 100.2% increase in Interfund Allocations due to the addition of the Ordinance Violations Bureau clerk’s software, the creation and maintenance of a collections database, and a search for and shift to a new vendor for a more efficient matter management system.

The projected overall cost for the matter management software is less than originally estimated. The current matter management system no longer meets the department’s needs. A new system will reduce storage, resulting in long-term savings, and allow for efficient record-keeping and task management.

The Legal Department is tasked with reasonable recovery of funds owed to the City for damages, ordinance violations, and fines.

Council Questions and Feedback on Proposed 2024 Legal Department Budget

Council Member Eli Wax inquired about fine enforcement policies in regard to when collection action would or would not be pursued and the process for determining when fines would be levied against a property and foreclosure would be pursued.

Sandra Kennedy responded that neighborhood services enforcement fines would be attached to a property through a special assessment or a judgment in a collections case could be attached to a property.

President McBride inquired whether the Legal Department would follow up on previous years’ violations from the Building Department.

Sandra Kennedy responded that it is the department’s responsibility to pass on any collection issues to the Legal Department.

President McBride inquired if Council Member White would be included in any quality-of-life ordinances.

Sandra Kennedy responded that Jenna would reach out to Bob Palmer who would connect her with Council Member White.

Council Member White stated that there are ordinances that have not been changed for forty years and she looks forward to working with the Legal Department to bring the ordinances up to date.

Public Input on Proposed 2024 Legal Department’s Budget

There was no public input.

Final Council Remarks on Proposed 2024 Legal Department’s Budget

There was no public input.

Innovation and Technology — Budget Presentation

Denise Riedl, Chief Innovation Officer, with offices on the twelfth (12th) floor of the City-County building presented the Innovation and Technology Department’s budget proposal.

The projected activities for the Innovation and Technology department are informed by department partners, external opportunities, and national best practices, and include product management and maintenance, physical and cyber security, and regional technology excellence and equity.

The Innovation and Technology Department proposes an overall budget of \$13,047,178, an increase of 20%, and highlights the following:

- Half the increase is driven by personnel costs and half is driven by increased technology costs.
- Repairs and Maintenance top increase drivers are big-ticket and public safety-related items which include police utility body camera equipment, ShotSpotter, Polaris, and Fusus, as well as data storage, Kronos UKG, lease payments, and HelpDesk support.
- Supplies top increase drivers are firewall replacement and EOL switch and WAP replacements.
- Personnel restructuring is needed to create dedicated positions for web management and digital services, software maintenance/product management, and cybersecurity.
- The proposed plan for changes in the department structure relates to addressing capacity gaps in maintenance and security, dedicating a digital team to address weaknesses in the web and embrace future opportunities in low code and resident experience/communication, absorbing Commuters Trust into City operations, and centralizing a customer service workforce.
- The department is absorbing staff from Water Works.

Council Questions and Feedback on Proposed 2024 Innovation and Technology Budget

Council Member Wax inquired whether the new organization of the Innovation and Technology Department could lead to right-sizing other departments and eliminate positions as a result of efficiencies created by the new plan.

Denise Riedl responded that there is potential for this. There are opportunities for retraining and repurposing positions and future restructuring.

Council Member Tomas Morgan inquired about the importance of software maintenance.

Denise Riedl responded that good governance over software maintenance is important so businesses can continue to work uninterrupted and avoid backlogs of complaints. Routine maintenance work can dramatically improve functions across the City.

Public Input on Proposed 2024 Innovation and Technology Budget

There was no public input.



Final Council Remarks on Proposed 2024 Innovation and Technology Budget

There was no public input.

With no further business, Committee Chair Sheila Niezgodski adjourned the Budget meeting at 7:37 p.m.

Respectfully Submitted,

Committee Chair Sheila Niezgodski

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