



OFFICE OF THE CITY CLERK

DAWN M. JONES, CITY CLERK

PERSONNEL AND FINANCE

SEPTEMBER 28, 2023, 5:30 P.M.

Committee Members Present:

Sheila Niezgodski, Eli Wax, Rachel Tomas Morgan,
Canneth Lee

Committee Members Absent:

Troy Warner

Others Present:

Dawn Jones, Bob Palmer, Victoria Trujillo, Adja
Sambe, Shayla Kimbrough, Bianca Tirado, President
McBride, Council Member White, Council Member
Hamann

Presenters:

Kacey Gergely, Cynthia Simmons, Dawn Jones,
Sharon McBride, Kyle Willis

Agenda:

2024 Mayor's Office Budget Presentation — Chief
of Staff to the Mayor, Kacey Gergely
Council Questions and Feedback on Proposed 2024
Mayor's Office Budget
Public Input on Proposed 2024 Mayor's Office
Budget
2024 Diversity and Inclusion Budget Presentation
— Compliance/Inclusion Officer, Cynthia Simmons
Council Questions and Feedback on Proposed 2024
Diversity and Inclusion Budget
Public Input on Proposed 2024 Diversity and
Inclusion Budget
2024 Clerk's Office Budget Presentation — City
Clerk Dawn Jones
Council Questions and Feedback on Proposed 2024
Clerk's Office Budget
Public Input on Proposed 2024 Clerk's Office
Budget
2024 Common Council Budget Presentation —
Council President Sharon McBride
Council Questions and Feedback on Proposed 2024
Council Budget
Public Input on Proposed 2024 Council Budget
2024 Citizen Review Board (CRB) Budget
Presentation — City Controller Kyle Willis



Council Questions and Feedback on Proposed 2024
Citizen Review Board Budget
Public Input on Proposed 2024 Citizen Review
Board 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=370741>

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

Mayor’s Office — Budget Presentation

Kacey Gergely, Chief of Staff to the Mayor, with an office on the fourteenth (14th) floor of the County-City building presented the Controller’s Office budget proposal.

The Mayor’s Office proposes an overall budget of \$1,005,589, an increase of 7.3%, and highlights the following:

- A year-over-year variance in Salaries and Wages of 6.8% due to an increase to the intern budget. All full-time positions are budgeted as a standard 3% increase.
- A 112.5% increase in Other Services and Charges due to increases in membership fees for current memberships.

Council Questions and Feedback on Proposed 2024 Mayor’s Office Budget

Council Member Wax inquired how many interns are at the Mayor’s Office at one time.

Kacey Gergely responded that the cohorts are not limited and that the Mayor’s Office tries to include representatives from all universities. The cohort sizes vary.

Council Member Lee inquired about how interns fit into the administration and how the opportunity propels them into the future.

Kacey Gergely responded that intern feedback has been positive, and the program creates interest in careers in the City.

Public Input on Proposed 2024 Mayor’s Office Budget

There was no public input.

Final Council Remarks on Proposed 2024 Mayor’s Office Budget

There was no public input.

Diversity and Inclusion — Budget Presentation

Cynthia Simmons, Compliance/Inclusion Officer, 22895 State Road 23, South Bend, Indiana, presented the Diversity and Inclusion Department’s budget proposal.

The department’s goals for 2024 are focused on education and training.

The Diversity and Inclusion Department proposes an overall budget of \$668,917 and highlights the following:

- Increases to the budget reflect a return to normal travel activities.
- Education and Training decreased due to HUD and EEOC financial support for their training programs.
- Professional Services and Supplies were decreased.
- Salaries and Wages remain at a standard 3% increase.

The Human Rights Commission proposes an overall budget of \$788,428 and highlights the following:

- Education and Training increased due to additional expected training in 2024.
- The remaining budget has small increases to reflect inflation.

Council Questions and Feedback on Proposed 2024 Diversity and Inclusion Budget

Council Member Hamann commented that she had attended a Human Rights Commission Board meeting, and it was voiced that the budget did not meet their needs. She inquired why the budget was not being increased.

Cynthia Simmons responded that she did not receive comments about an insufficient budget but rather a request for an additional travel budget for training and education which is reflected in the proposal.

Council Member Hamann referenced the meetings where she heard the comments regarding the budget.

Cynthia Simmons responded that she would go back and listen to the recordings of the meetings.

Committee Chair Niezgodski inquired how decisions will be made about who goes to conferences and training.

Cynthia Simmons responded that they would not be sending the entire Commission but would select appropriate commissioners based on the content of the conference and would focus on officers and the chair.

Council Member White inquired about an increase in inquiries to the Human Rights Commission and where they are coming from.

Cynthia Simmons responded that the increase is in housing due to outreach measures. There is not an increase in discrimination but there is an increase in awareness through education and outreach.

Council Member White inquired whether the Commission is still receiving support from the County.



Cynthia Simmons responded that they have received \$10,000 from the County for several years.

Council Member White inquired about the decreases in the budget and whether there was consideration of where the money could be used.

Cynthia Simmons responded that she is trying to be diligent and a good steward but would be open to allocating the money elsewhere.

Council Member Lee inquired about the challenges faced by the Human Rights Commission.

Cynthia Simmons responded that employment has been a concern, and employers require more education and outreach.

Council Member Lee suggested that the budget could go towards this initiative.

Cynthia Simmons agreed and commented that these increases could be reflected in the 2025 budget.

Public Input on Proposed 2024 Diversity and Inclusion Budget

Kaylee Boyce, 5021 West Blackford Drive, Intake Coordinator at the Human Rights Commission, stated that she was surprised that the budget went down. She acknowledged that Ms. Simmons has a plan but would have expected an increase in the budget.

Final Council Remarks on Proposed 2024 Diversity and Inclusion Budget

There was no public input.

Common Council — Budget Presentation

Sharon McBride, Common Council President, Third (3) District Representative, 415 East Broadway, South Bend, Indiana, presented Common Council’s budget proposal.

The goals of the Council focus on neighborhoods, economic opportunity, and youth and workforce development.

Council proposes an overall budget of \$938,961, an increase of 2.8%, and highlights the following:

- A 3% standard increase in Salaries and Wages and Fringe Benefits.
- Decreases in Professional Services, Legal Services, Subscriptions, Office Supplies, and Stationery.
- An increase of 50% in Education and Training and Travel to account for in-person continuing education.
- A 33% increase in Meeting Expenses to account for off-site meetings.
- A 500% increase in Miscellaneous Services to support any unforeseen circumstances.
- A 19.75% increase in IT Allocation which is beyond Council's control.



- An overall wage increase reflects the administrative position being changed to full-time and a full-time paralegal that needs to be hired.
- The tape cases are in litigation and the legal budget would be impacted by the outcome and court ruling of the case.

Council Questions and Feedback on Proposed 2024 Council’s Budget

Council Member Wax passed on Council Member Davis’s suggestion of a \$35,000 salary for council members.

Council Member Tomas Morgan inquired whether last year’s budget included the paralegal position.

Council President McBride stated that the administration and paralegal positions were not in last year’s budget, which was corrected in the last quarter.

Council Member White inquired about the number of interns included in the budget.

Council President McBride responded that four (4) interns are included.

Public Input on Proposed 2024 Council’s Budget

There was no public input.

Final Council Remarks on Proposed 2024 Council’s Budget

There was no public input.

Clerk’s Office — Budget Presentation

Dawn Jones, City Clerk, with offices on the fourth (4) floor of the City-County building presented the Clerk’s Office budget proposal.

The challenges facing the Clerk’s Office in 2024 are retention, recruiting, and burnout. The suggested incentives are to address a 9% increase in the cost of living, tuition reimbursement, and quarterly staff retreats.

The recommendations for the Clerk’s Office in 2024 are to increase technical knowledge by increasing social media presence, upgrade technology, professional development and services, and expand the range of internships.

The Clerk’s Office proposes an overall budget of \$594,213, an increase of 2.5%, and highlights the following:

- A 900% increase in Professional Services reflects the need to increase the budget for cleaning the offices and chamber.
- Travel has increased to support more educational and professional development.

Council Questions and Feedback on Proposed 2024 Clerk’s Office Budget

There was no public input.



Public Input on Proposed 2024 Clerk’s Office Budget

Victoria Trujillo, Chief Deputy Clerk with offices on the fourth (4) floor of the County-City building spoke in favor of the proposed budget and commented that as the community grows so does the organizational structure of the City offices. She suggested that an increase in staff would be needed to keep up with legislation that goes through the Clerk’s Office.

Bob Palmer, Attorney for Common Council with offices on the fourth (4) floor of the County-City building inquired about the responsibilities of the Clerk.

Dawn Jones responded that she would send the duties of the Clerk at a future time.

Final Council Remarks on Proposed 2024 Clerk’s Office Budget

There was no public input.

Citizen Review Board (CRB) — Budget Presentation

Kyle Willis, City Controller, with offices on the twelfth (12) floor of the City-County building presented the Citizen Review Board’s budget proposal.

The Citizen Review Board's overall budget is currently \$100,155 and will be reviewed and appropriately allocated once Council appoints the remaining members.

Council Questions and Feedback on Proposed 2024 Citizen Review Board’s Budget

Council President McBride commented that Council aims to recommend all of the appointees for the CRB at the next meeting.

Public Input on Proposed 2024 Citizen Review Board’s Budget

There was no public input.

Final Council Remarks on Proposed 2024 Citizen Review Board’s Budget

There was no public input.

With no further business, Committee Chair Sheila Niezgodski adjourned the Budget meeting at 6:48 p.m.

Respectfully Submitted,

Committee Chair Sheila Niezgodski

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