

Filed in Clerk's Office



AUG 20 2025

Bianca Tirado
City Clerk, South Bend, IN

Innovation & Technology

August 20, 2025 | 2026 Proposed Budget



City of South Bend
Innovation & Technology

Agenda

August 20, 2025
Budget Hearing

Quick Background on I&T
Recent 2025 Accomplishments
2026 Projected Activities
Budget Summary+ Personnel Changes
Questions



City of South Bend
Innovation & Technology

Background

About I&T, our departmental structure and work



City of South Bend
Innovation & Technology

I&T Mission

South Bend's Department of Innovation & Technology (I&T) leverages technology, data, and design to empower a thriving City workforce and improve quality of life for the region. As a centralized IT and innovation team, we serve City departments. In addition to providing core IT services like hardware, technology support, security, and network maintenance, we help city teams procure or develop new solutions, improve processes, use data to forward goals, and digitize city services.



City of South Bend
Innovation & Technology

I&T Mantra

Listen First, Build With.

In 2019, our Department chose this mantra because we believe it represents the human-centered design and collaborative culture we aim to infuse into all our work.

Reminder: I&T is an internal service department



City of South Bend
Innovation & Technology

I&T Values

- **Collaboration** – Our mantra is “Listen First, Build With”, so we work hard to live up to that. We don’t want change to happen to people – we want them to be partners. This demonstrates respect and makes our work stronger.
- **Customer Service** – Kindness, respect, and empathy reign supreme. Whether it’s with a resident or a department partner, we listen actively and help them get to their goals.
- **Curiosity** – People who love learning (skills, knowledge, whatever!) do well in our team. There is always more to dig into, more to learn, more problems to get to the bottom of. Everyone is a detective and a source for great ideas.
- **Responsiveness** – Our team sometimes needs to be on call when things break. Some people go above and beyond at all times to answer the call and be there for clients!
- **Resiliency** – I&T projects and services can be complex and chaotic. People who can be calm in the storm and make order out of chaos do well!



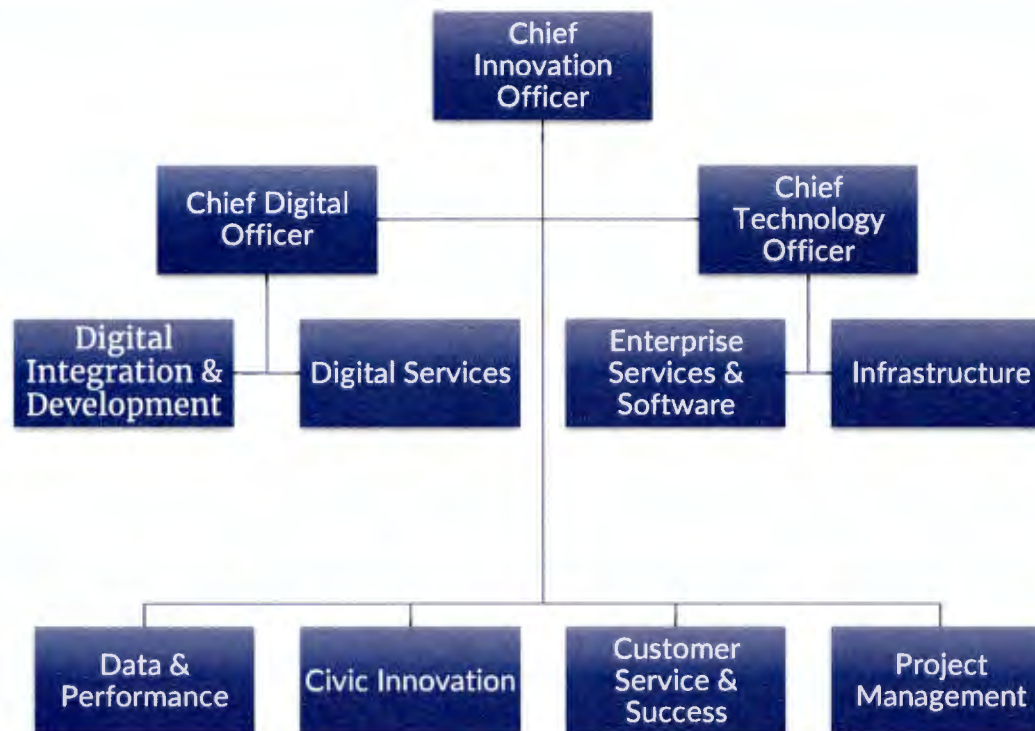
I&T Divisions

Division	Description
Customer Service & Success	311, Case Management, City Service Center ("One Stop Shop") City Hall Experience
Digital Services	UX, Low code platforms & solution design/development, digital communications support, website maintenance and training
Digital Integration & Development (formerly: Applications)	Custom integrations, web apps, data engineering/automation
Data & Performance	Performance management, data analytics and transparency, data warehouse. business process improvement, GIS
Civic Innovation	Digital equity, smart cities/urban sensing, university partnerships, special projects, Commuters Trust + transportation programs/pilots
Infrastructure	Network maintenance/security, South Bend Open WiFi, cameras, physical and virtual environments
Enterprise Services & Software	Helpdesk, hardware/rights/software management and distribution, technology procurement, software maintenance
Project Management	Priority IT Project Management, SB Academy (aka training) Coordination, Department Portfolio Maintenance



City of South Bend
Innovation & Technology

I&T Org Chart – Divisions



Our Team



I&T Org Chart (Detailed)

47 FT employees



City of South Bend
Innovation & Technology

National Recognition – Late 2024 to Present

- South Bend was recommended for, but ultimately didn't receive a coveted **NTIA Competitive Digital Equity Grant** (\$13M).
- South Bend was named a **Global Bloomberg Mayor's Challenge Finalist City** – only 50 finalist cities from 630 applicants were selected.
- South Bend was recertified as a **What Works Cities Gold City** in 2025.
- South Bend 311 was recognized as the **#2 311 System/Team in the USA** at Engage311 2025. They were second to Atlanta, Georgia.
- South Bend recognized as a **Visionary Digital Equity Trailblazer City** by the National Digital Inclusion Alliance for the second year in a row.
- South Bend won a **2025 IDC Smart City Award for Public Safety** for the Sync South Bend Grant Program.



Culture is Strong in I&T

6. What are the most important motivators to you as a worker? Please rank all of the answer below in order.

[More details](#)



City of South Florida
Innovation & Technology

National Recognition – Late 2025 to Present



City of South Bend
Innovation & Technology

I&T in the News

- [Q&A with South Bend CIO on Digital Transformation](#)
- [City Awarded What Works Cities Gold Certification](#)
- [South Bend CIO Named 25 GovTech Doers, Dreamers, Drivers](#)
- [South Bend named #1 Digital City of 2024](#)
- [South Bend CIO named ASPACA Emerging Leader](#)
- [IDC 2025 Winners Showcase Passion and Partnerships](#)
- [South Bend Training AI to solve problems before they are found](#)
- [South Bend named a Visionary Digital Equity Trailblazer City](#)
- [How the Competitive Grant Program Awards are connecting US Cities](#)
- [NTIA Recommends over \\$250M in grants in 39 states](#)
- [Better Call Code Enforcement](#)



Recent Work & Accomplishments

Highlights from 2025 (thus far!)



City of South Bend
Innovation & Technology

I&T 2025 Numbers at a Glance

- Benchmarked as better than 50% of peers for Cybersecurity – up from 35% the same time last year
 - Lowered projected losses by 800K – 2M for each major risk event category
- 100 new cameras installed across 4 Downtown Garages
- 60,000+ subsidized or free rides (Transpo and Ride Share) distributed via Commuters Trust:
 - 43k for the Employer Partner Program for South Bend hourly wage workers
 - 17k for the Nonprofit Partner Program
- 1,960 total users supported, 1246 total PCs supported, 400 ipads supported
- 254 software programs managed, 14 “tier 1” systems with new RACI and business continuity plans



I&T 2025 Numbers at a Glance (cont.)

- 4,459 HelpDesk Tickets addressed
- 200+ residents engaged in MySB website redesign activities across 12 events
- 72,000 311 calls taken with a <1 minute average hold time for 2025
- 4.4 - 4.7/5 ratings for friendliness, timeliness, knowledge, customer satisfaction throughout the year
- 185 new resident welcome packets/cards distributed to onboard newest neighbors more efficiency to City services
- 3,300+ residents in UAP as of August 2025 – an all time high



2025 Themes of Accomplishment

Highlight of current plans with Departments

Note: not a comprehensive list



City of South Bend
Innovation & Technology

- ✓ Customer service modernization
- ✓ Streamlining and digitizing city operations
- ✓ User-friendly web products
- ✓ Cybersecurity improvements
- ✓ Public safety technology & data upgrades
- ✓ Improved IT and data governance
- ✓ Efficiencies and a performance-focused workplace

I&T Highlights – Customer Service Modernization

Involved Divisions: Customer Service & Success, Data & Performance, Civic Innovation, Enterprise Services & Software, Digital Services, Development

We adopted new tools, processes, ideas to create the City Service Center at City Hall + improved off-site self service

- New appointment and queue management tools mean user-friendly time management and predictable wait times.
- New digital payments and forms so that residents who don't want to come in, don't HAVE to come in.
- New cash-taking kiosks in trusted spaces: MLK and La Casa

Embraced experimentation with proactive AI, wrap-around service models

- I&T proposed a modern take on 311 which got South Bend recognized as a Bloomberg Mayor's Challenge Finalist City

Drove improvements in customer satisfaction and self-service stats

- Post-call surveys have seen large jumps in customer service interaction ratings compared to 2024
- South Bend 311, with partners, drove improvements to (1) digital and auto payment for utilities and (2) digital self service for 311



Project Highlight: Kiosks + Digital Payments



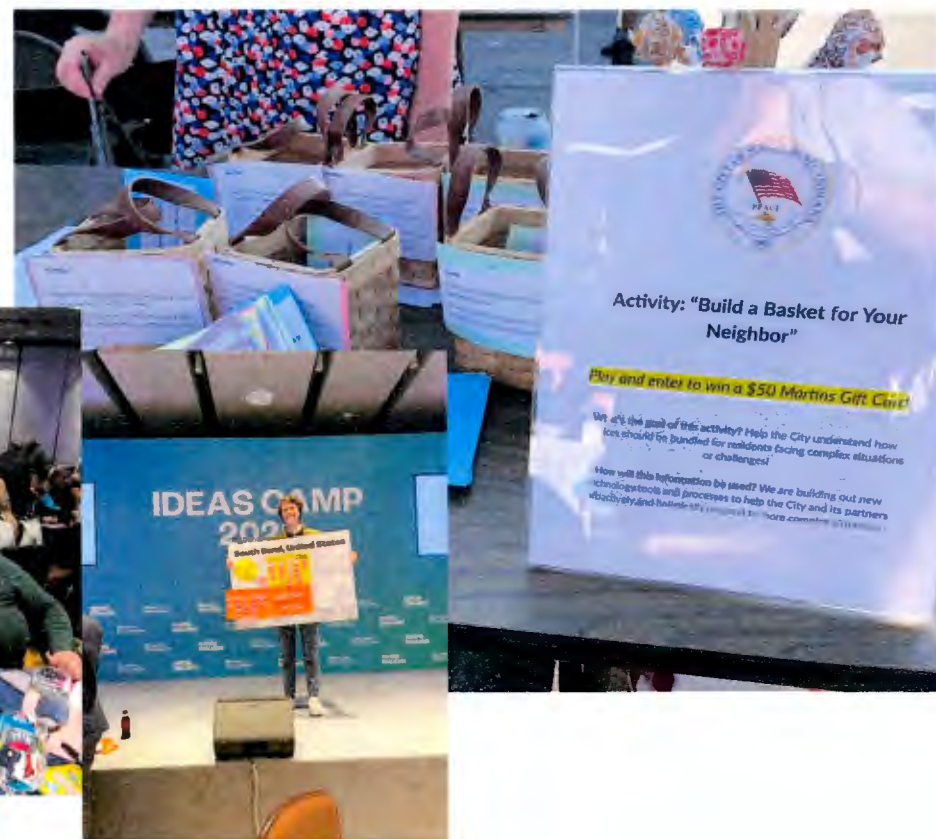
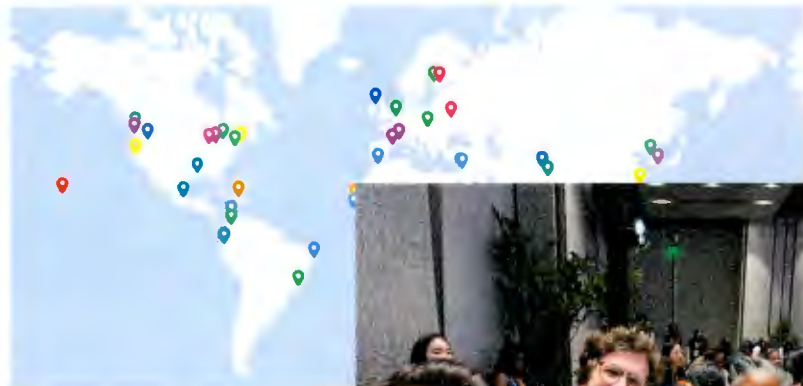
Kiosks can take cash,
check, and card
payments.



City of South Bend
Innovation & Technology

Bloomberg Mayor's Challenge 2025

2025 Mayors Challenge Finalist Cities



City of South Bend
Innovation & Technology

Project Highlight: "City Service Center" Design

Alison's OSS Journey



Alison

Resident who booked an appointment prior to entering city hall. An appointment could be anywhere from 10 minutes to an hour.

Job to be Done

I want to apply for a grant, so I can get a new sidewalk

1

A form is not available digitally

2

Books an appt online in advance

3

is prepared with the proper docs & info for her application

4

Only wants to spend 15 mins at City Hall

5

6

Graham's OSS Journey



Graham

Resident who has a general inquiry or is applying to a program. Characterized by short interactions that may involve speaking to specialized staff.

Job to be Done

I want to apply for homeowner repair program, so I can fix my roof

1

Doesn't have access to the digital form

2

Walks-in (does not make an appt)

3

Doesn't know the type of info to bring with him

4

Only wants to spend 20 mins at City Hall

5

Wants to know about other City programs that could help him

6

Gets the right form, shown how to fill it out, & knows next steps

I&T worked with Departments to map out customer journeys for City Hall



City of South Bend
Innovation & Technology

I&T Highlights – Streamlining and Digitizing City Operations

Involved Divisions: Digital Services, Development, Customer Service & Success

New Websites

- I&T redesigned the South Bend Police website, embracing a more modern look and functional organization
- Digital Services created the SouthBendin.gov/Welcome page to consolidate information for our newest neighborhoods
- The new MLK site was launched – a beautiful design to match the space

SB UX

- The Digital Services Team engaged 200+ residents in the early website redesign and digital engagement planning process for the City's future customer service portal: MySB.



City of South Bend
Innovation & Technology

Project Highlight: SmartRec



Eng



City of South Bend Venues Parks & Arts

Venues Parks & Arts inspires a more livable South Bend for all, connecting us to emotionally engaging experiences and to one another.

LINKEDIN



Register

Memberships

Facility Bookings

Facility Bookings



Search

Facility type

All

Date

Start date

End date

Start time



One portal and payment experience for pavilion booking and VPA memberships



City of South Bend
Innovation & Technology

I&T Highlights – Streamlining and Digitizing City Operations

Involved Divisions: Data & Performance, Enterprise Services & Software, Digital Services, Digital Integration & DDevelopment

Digitized resident-facing forms, applications, and payments

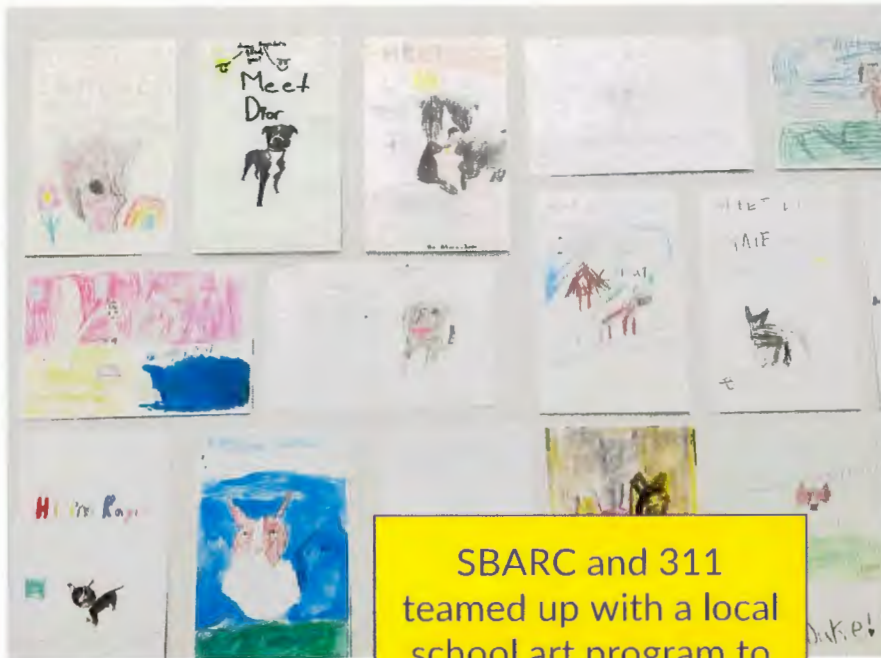
- Water Start Form – 3 paper forms are now down to 1 consolidated form with a digital option
- SBARC paper forms are now digital: Apply to foster, Surrender, Lost/found pet
- Vendor Registration Form
- Ordinance Violation Bureau Payments

Newer, better systems

- SmartRec for a more uniform, user-friendly booking and recreation experience for VPA!
- OpenGov to support the operations of the Neighborhoods team, replacing Accela.
- UKG for payroll, training, benefits.



Project Spotlight: SBARC Art + Adoption Drive





SBARC and 311
teamed up with a local
school art program to
bring awareness to pet
adoption.




City of South Bend
Innovation & Technology

Project Highlight: Web Improvement



[ABOUT US >](#)[CRIME DATA](#)[GET INVOLVED](#)[HOW DO I? >](#)[CONTACT](#)[CAREERS](#)



SOUTH BEND POLICE DEPARTMENT

[Programs and Events](#)[Our Initiatives](#)[About](#)


HOW CAN WE HELP?



WE'RE A SPACE FOR LEARNING, GROWTH, AND COMMUNITY

The Martin Luther King Jr. Dream Center is deeply entwined with the ideals that Dr. King championed. We are a gathering place to strengthen our vibrant, interconnected community through exercise, learning, and sharing vital resources.


[Get a Membership](#)[More About Us](#)




Welcome, New Neighbor!

We are excited to have you as a new neighbor. As a new resident, you will find many resources and services available to you. We want to help you get settled in and make the most of your new home. We have a variety of resources available to you, including:

- [To Request Services or Report an Issue](#)
- [Setup Water Service](#)
- [Trash Service Information](#)
- [Find Your Council District](#)
- [Discover South Bend](#)
- [Get a Library Card](#)



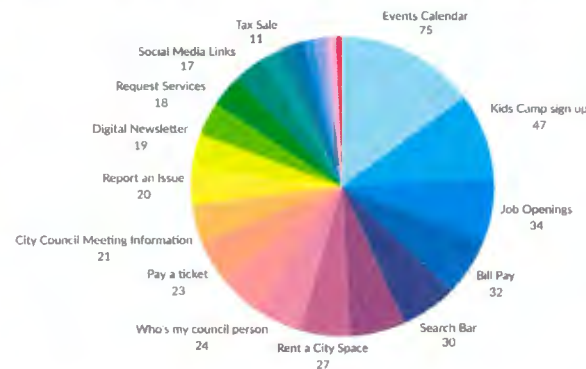


City of South Bend
Innovation & Technology

Project Highlight: MySB Resident Co-Design



What's On Your Homepage?



City of South Bend
Innovation & Technology



SBUX Draft Personas & User Journeys

Resident feedback has shown the need to push information to popular personas who don't currently enjoy conveniently bundled information.

I&T Highlights – Public Safety Data & Tech

Involved Divisions: Infrastructure, ESS, Data & Performance, PMO

Capacity Building, Partnerships

- Integrated 60+ external partner sites into the City's Real Time Crime Center, boosting safety as well as small business technology infrastructure

Data Projects Supporting Public Safety

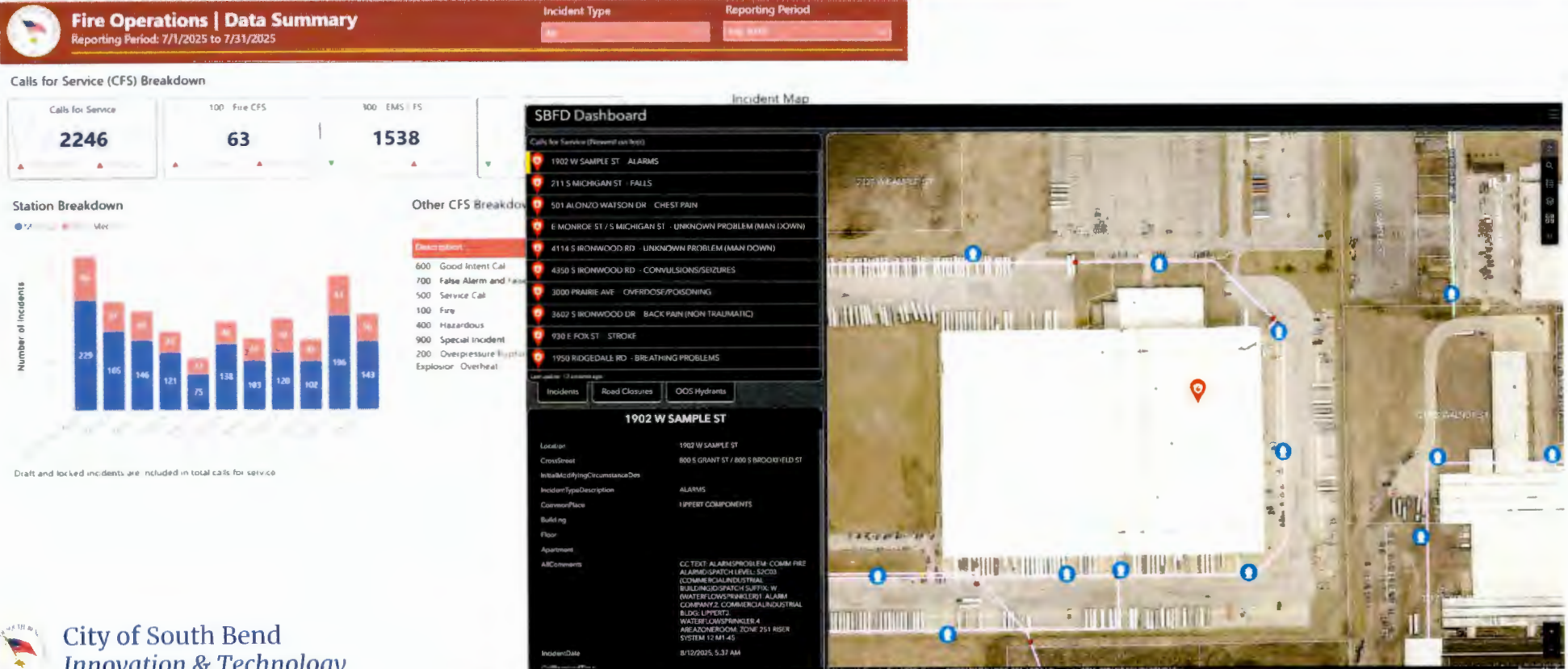
- Cross-Departmental Narcan Administration Dashboard
- New Real Time Fire Operational Dashboard

Expanded Enterprise Camera Footprint

- Garage expansion completed in Summer 2025 – 100 new cameras across 4 garages
- Fire stations, Seitz, MLK, and City Hall also received new enterprise cameras



New Data Support for Fire Operations



City of South Bend
Innovation & Technology

60+ private sites integrated to RTCC



Base Eligibility

- Local organizations (including both businesses and non-profits)

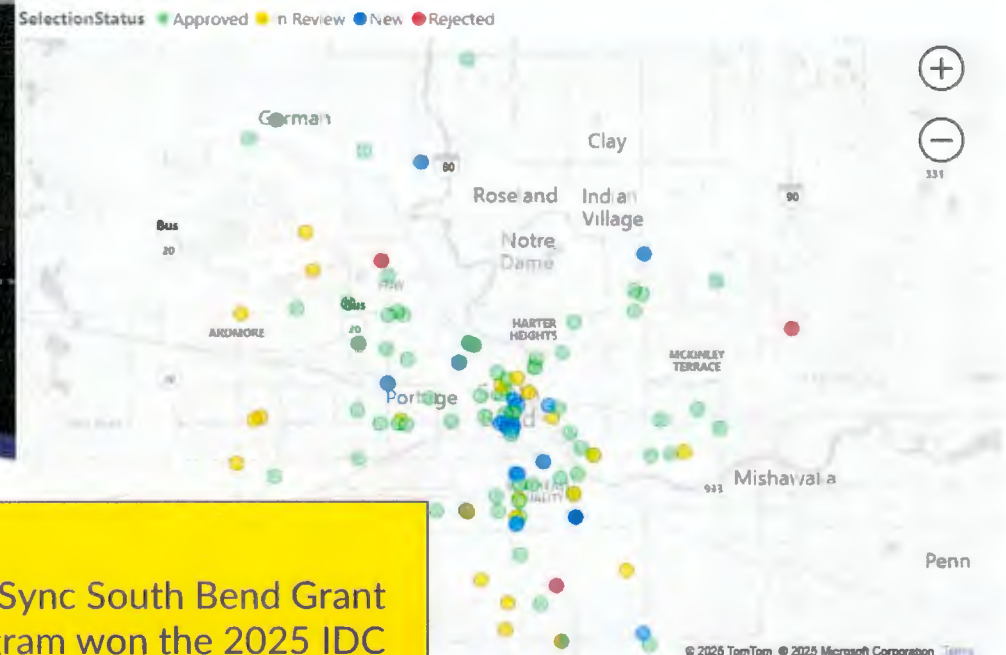
Priority Eligibility

- Applicants in high priority zones

Requirements

- Complete a site visit with a security vendor to assess and confirm purchase of fususCORE
- Sign legal agreement with the city
- Connect cameras to South Bend Real Time Crime Center (RTCC)

The Sync South Bend Grant Program won the 2025 IDC Public Safety Smart City Award.



I&T Highlights – Better IT and Data Governance

Involved Divisions: ESS, Data & Performance, Infrastructure

New policies

- Acceptable Use Policy Update (with Handbook), GenAI Policy Updates, Video Access Policies

Better cybersecurity

- Rated better than 50% of peers (up from 35% this time in 2024)
- Created and published the City's first coordinated Incident Response Plan
- Did the City's first ever incident response tabletop exercise with the Cybersecurity and Infrastructure Security Agency (CISA)

Rolled out a new product management tools and best practices

- Biz Continuity Plans
- Product management training



City of South Bend
Innovation & Technology

Software Resource Guide

Software Resource Guide ☆

Software Name

Use Case

Vendor

Department

Brycer - The Compliance Engine

Inspection and
Testing
Compliance

Brycer

Fire

CADIS (Criminal Arrest Database Inquiry
System)

Management and
retrieval of
criminal arrest
records

Alaric Apps LLC

Police

Camtasia

Screen Recording
for Training
creation

TechSmith

General

Canon Remote Operations Viewer

Remote access to
printers

Canon

Innovation & Technology

Our new software guide helps our team identify enterprise savings, track Department tools, maintain vendor relationships.

Web-based (Cloud)

Jen Jozwiak

Windows

Kelsey Lange

Windows

Shawn Delahanty



City of South Bend
Innovation & Technology

Physical Tech Installs: MLK, City Hall, Seitz, Fire Stations, and more



I&T took the lead on outfitting several key City spaces and places with the technology it needs: conference rooms, cameras, safety tech, queue management, etc.



City of San Diego
Innovation & Technology

I&T Highlights – An Efficient, Performance-Focused Workplace

Involved Divisions: Civic Innovation, Digital Integration & Development, ESS

GenAI efficiencies

- Translation App expanded use
- Rebuilt and improved the Internal Department Assistant
- Rolled out 100 Copilot licenses to priority staff with training and use case ideation

Improved Performance Management and Data Tracking

- Data Huddles: Customer Service, City Service Tracker, Fire Operations, RTCC expansion
- GVI Data Improvement Project

Data Products for Efficiency and Transparency

- Sewers Map
- New Neighborhood Dashboards



"Data Huddles" led to operational improvements

Service Requests | Data Summary

Reporting Period: 7/1/2025 to 7/31/2025

City Team: |

Key Performance Indicators



Top Five Service Requests | Breakdown

Service Type	Requests	Requests Active	Median Days to Close	Expected Time to Complete (SLA)	On-Time Percentage	Change from Previous Month
Streets - Street Closing/Reopening	1417	27	6.1 Days	15 Business Days	98.1%	▲
Streets - Street Closing/Reopening - Water	206	2	3.9 Days	10 Business Days	96.3%	▲
Streets - Street Closing/Reopening - Sewer	133	5	6.1 Days	10 Business Days	96.2%	▲
Streets - Street Closing/Reopening - Gas	97	1	2.4 Days	7 Business Days	100.0%	▲
Streets - Street Closing/Reopening - Electric	95	2	4.4 Days	Business Days	79.3%	▼

City of South Bend
Indiana

Service Request Heat Map

On-time Service Requests by Census Tract



● Above Target ● Near Target ● Below Target

Street	15	0
Street	13	4

Data Summary

7/31/2025

Service Requests Created

224

Percent from Portal

22.8%

28

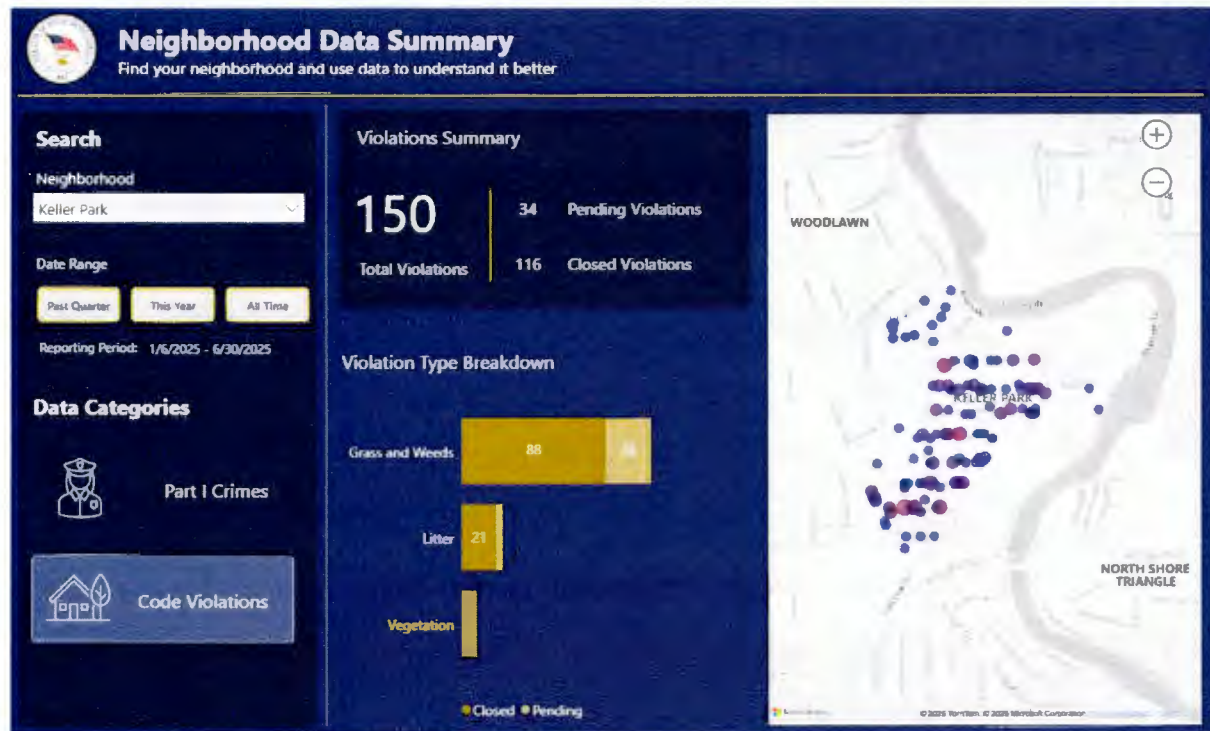
Median Days to Close	Expected Time to Complete (SLA)	On-Time Percentage	Change from Previous Month
----------------------	---------------------------------	--------------------	----------------------------

5 Days	2 Business Days	89.0%	▲
0 Days	3 Business Days	90.8%	▼
2 Days	2 Business Days	92.9%	▲
0 Days	2 Business Days	100.0%	▲
0 Days	3 Business Days	100.0%	▲

● Above Target ● Near Target ● Below Target

The City Service Tracker measures requested services against SLA targets. Monitoring of this data has resulted in better technology adoption and service delivery.

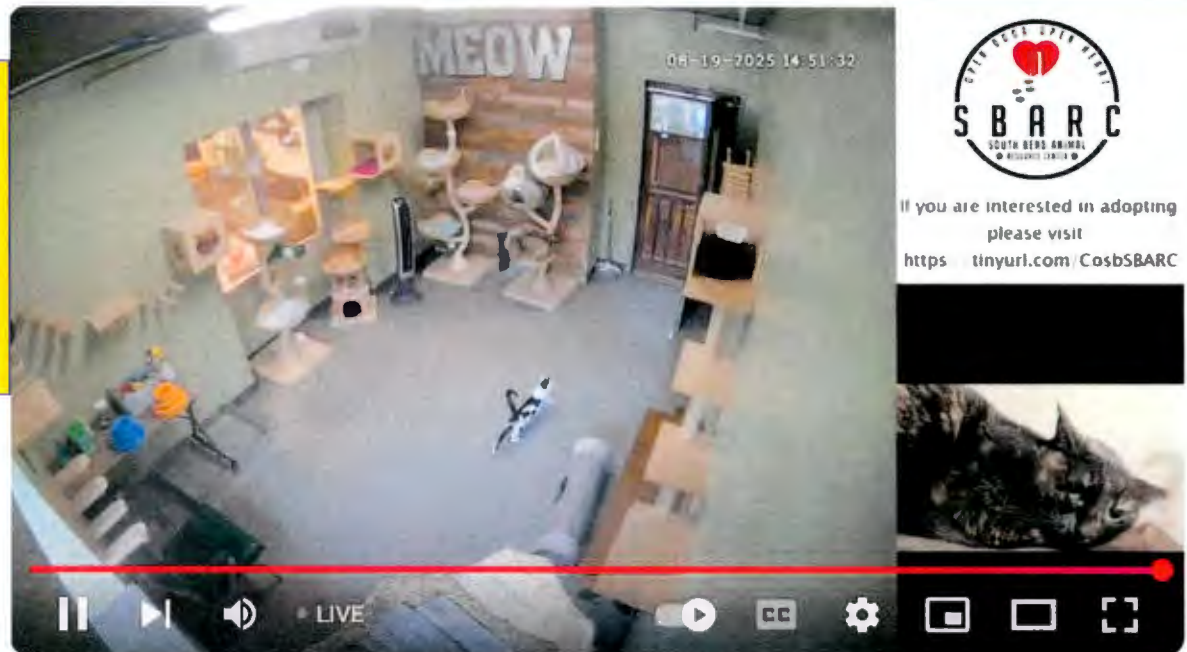
Neighborhood Dashboards



City of South Bend
Innovation & Technology

And, of course, the CatCam!

Thanks to the Digital Integration & Development Team, you can now watch South Bend Cats live from your home!



South Bend Animal Resource Center - Cat Cam



City of South Bend
Innovation & Technology



City of South Bend
1.18K subscribers

Subscribe

👍 2



🔗 Share



2026 Projected Activities

Our plans for next year based on Department requests, upcoming opportunities



City of South Bend
Innovation & Technology

Where do our 2026 projected activities come from?

- **Department Partners.** As an internal service department, I&T meets with Departments at the beginning of budget season to understand high level technology goals for the following year. Resident goals drive their goals. Their goals are our goals.
 - Ex: Neighborhood Software, PD transparency
- **External Opportunities.** We see and prepare for opportunities coming down the pipeline: grants, legislation, new standards, City Hall
 - Ex: grants, ADA compliance laws for web
- **National Best Practices.** As centralized IT/data/digital shop, we identify opportunities for improving tech governance, mitigating risk, becoming more efficient
 - Ex: Citywide MFA, business continuity plans



2026 I&T Projected Activities

Highlight of current
plans with
Departments

*Note: not a
comprehensive list*



City of South Bend
Innovation & Technology

- Focus on product and infrastructure maintenance – leveraging existing tools to their full potential.
- Find IT cost savings for Departments.
- Upskill the South Bend workforce to responsibly adopt generative AI tools into their work routines.
- Digitize even more City applications, services, and payments for residents.
- Continue to transform Customer Service at the City via the Bloomberg Mayor’s Challenge “Proactive Assistance” model, the refinement of the City Service Center experience, and the development of the MySB Platform.
- Major improvements to boost productivity/mission and save City staff time:
 - Single sign-on for workforce
 - Copilot
 - Other AI applications, tools, and efficiencies
- Improved cybersecurity posture, aiming to be benchmarked better than 60% of peers by 2027.
- As funds allow, software implementations and system upgrades: AFIS, enterprise permitting, Cityworks, AVL upgrade + more.
- Pursue grant funds to supplement public safety technology, digital equity work, and Commuters Trust nonprofit partner program.

Budget Summary

2026 I&T proposed budget



City of South Bend
Innovation & Technology

Reminder: How the I&T Budget Works

Line Item Example	Amount	Allocation Method
AFIS Upgrade	475,000	100% Police
Microsoft E3 O365	300,000	By license
Hive	24,000	100% Morris
VoIP Licensing	40,000	By num phones
Milestone VMS	80,000	Camera Allocation
Cybersecurity Professional Services	30,000	Admin Allocation
GIS Manager	59,000	GIS Allocation

- I&T's budget is comprised of the budgets of all other departments. We begin each budget season taking inventory of all tech operational costs and new needs across the city to put it our budget.
- Every line item in the I&T budget is assigned an equation based on how that line item is consumed across Departments. *See examples to the left.*
- Note that some line items are fully dedicated to certain departments and some are shared or "enterprise" resources.
- Different I&T staff (individuals and teams) have cross-departmental equations associated with them based on projected amount of support that role provides to that Department.



City Expenditures

I&T = 3.5% of the City of South Bend Budget

2026 Proposed Budget

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Proposed Budget	YOY % Chg
01 Mayor's Office	2,132,797	869,934	1,109,306	1,180,862	1,170,660	-0.86%
02 City Clerk	433,836	424,275	492,180	510,538	491,027	-3.82%
03 Common Council	509,239	599,639	888,100	941,725	835,250	-11.31%
04 Administration & Finance	52,290,061	41,613,850	47,995,436	52,163,989	50,818,558	-2.58%
05 Legal Department	1,303,534	1,441,171	1,731,678	1,807,343	1,813,884	0.36%
06 Public Works	82,035,216	74,748,032	109,085,221	113,252,719	133,261,039	17.67%
07 Innovation & Technology	9,298,919	9,420,931	13,056,860	15,011,232	15,005,358	-0.04%
08 Police Department	43,031,323	46,162,859	51,624,354	54,276,559	56,869,781	4.78%
09 Fire Department	38,290,606	41,819,635	43,376,051	44,832,833	47,130,851	5.13%
10 Dept of Community Investment	27,676,663	16,795,208	22,712,628	22,056,642	20,617,059	-6.53%
11 Venues, Parks & Arts	36,461,432	36,759,065	31,842,727	32,622,998	34,606,231	6.08%
Interfund Transfers	75,226,513	55,791,017	83,427,056	85,691,953	61,301,749	-28.46%
Grand Total	368,690,139	326,445,616	407,341,597	424,349,392	423,921,447	-0.10%



City of South Bend
Innovation & Technology

I&T Budget Context for 2026

Going into 2026 there are several factors that are shaping I&T budget planning:

- **Rising IT costs:** We are seeing 4-9% software cost increases, new and higher data costs
- **Very selective new technology:** Permitting, Workforce SSO, AVL, AFIS upgrade, end-of-life technology
- **Leaning more on existing staff and solutions:** We've trimmed professional services, cut lesser used tools
- **A focus on maintenance:** The last 7 years have seen big increases in workstations, software, and infrastructure – we want to maintain what we've built.



I&T 2026 Proposed Budget

Category	2025 budget	2026 budget	Change	% Change
Salaries & Wages	3,532,087	3,717,275	185,188	5.24%
Fringe Benefits	1,510,832	1,473,752	(37,080)	-2.45%
Supplies	709,500	490,200	(219,300)	-30.91%
Education & Training	67,000	52,000	(15,000)	-22.39%
Other Services & Charges	324,037	341,157	17,120	5.28%
Printing & Advertising	15,000	15,000	-	0.00%
Professional Services	1,075,000	845,000	(230,000)	-21.40%
Repairs & Maintenance	7,005,530	7,422,711	417,181	5.96%
Travel	35,000	49,100	14,100	40.29%
Debt Service Interest & Fees	71,637	37,841	(33,796)	-47.18%
Debt Service Principal	665,608	561,322	(104,286)	-15.67%
TOTAL	15,011,232	15,005,358	(5,873)	-0.04%



I&T 2026 Proposed Budget

Category	2025 budget	2026 budget	Change	% Change
Salaries & Wages	3,532,087	3,717,275	185,188	5.24%
Fringe Benefits	1,510,832	1,473,752	(37,080)	-2.45%
Supplies	709,500	490,200	(219,300)	-30.91%
Education & Training	67,000	52,000	(15,000)	-22.39%
Other Services & Charges	324,037	341,157	17,120	5.28%
Printing & Advertising	15,000	15,000	-	0.00%
Professional Services	1,075,000	845,000	(230,000)	-21.40%
Repairs & Maintenance	7,005,530	7,422,711	417,181	5.96%
Travel	35,000	49,100	14,100	40.29%
Debt Service Interest & Fees	71,637	37,841		
Debt Service Principal	665,608	561,322		
TOTAL	15,011,232	15,005,358		

The jump in Repairs and Maintenance represents across the board 4-9% software increases



I&T 2026 Proposed Budget

Category	2025 budget	2026 budget	Change	% Change
Salaries & Wages	3,532,087	3,717,275	185,188	5.24%
Fringe Benefits	1,510,832	1,473,752	(37,080)	-2.45%
Supplies	709,500	490,200	(219,300)	-30.91%
Education & Training	67,000	52,000	(15,000)	-22.39%
Other Services & Charges	324,037	341,157	17,120	5.28%
Printing & Advertising	15,000	15,000	-	0.00%
Professional Services	1,075,000	845,000	(230,000)	-21.40%
Repairs & Maintenance	7,005,530	7,422,711	417,181	5.96%
Travel	35,000	49,100	14,100	40.29%
Debt Service Interest & Fees	71,637	37,841		
Debt Service Principal	665,608	561,322		
TOTAL	15,011,232	15,005,358		

The jump in Salaries & Wages is from:

- An absorbed FT position from PW (New City Hall Admin)
- One proposed staff raise



I&T 2026 Proposed Budget

Category	2025 budget	2026 budget	Change	% Change
Salaries & Wages	3,532,087	3,717,275	185,188	5.24%
Fringe Benefits	1,510,832	1,473,752	(37,080)	-2.45%
Supplies	709,500	490,200	(219,300)	-30.91%
Education & Training	67,000	52,000	(15,000)	-22.39%
Other Services & Charges	324,037	341,157	17,120	5.28%
Printing & Advertising	15,000	15,000	-	0.00%
Professional Services	1,075,000	845,000	(230,000)	-21.40%
Repairs & Maintenance	7,005,530	7,422,711	417,181	5.96%
Travel	35,000	49,100	14,100	40.29%
Debt Service Interest & Fees	71,637	37,841		
Debt Service Principal	665,608	561,322		
TOTAL	15,011,232	15,005,358		

About 500K in cuts to supplies and professional services compared to 2025



Personnel Request: Promotion

One above standard raise and title change.

Old Title	New Title	2025 cap	Proposed 2026 cap	% increase
Manager, Operations - IT	Director, Project Manager	81,808	97,597	19.3%

Why this change? Reward high performers who have grown with the City. This staff position already carries the weight of a Director-level position at the City AND will be getting new certifications (PMP) to additionally justify the promotion.



Personnel Request: New Staff Member in I&T absorbed from another Department

One new position in I&T absorbed from PW and given an increase (replacing an existing position)

Old Title	New Title	2025 cap	Proposed 2026 cap	% increase
Admin I	City Hall Executive Administrator	47,366	66,500	38.5%

Why this level? With the creation of new City Hall logistics and operations, an existing admin was identified for reassignment to the Customer Service & Success Division and be admin for all of City Hall.



I&T 2026 Proposed Budget Summary

The proposed I&T budget as stayed steady despite the rising costs of software and data and a net new position being absorbed.

To facilitate this, the Department has:

- Slowed expansion of new enterprise camera assets
- Trimmed professional services – any unplanned costs will have to go to Council
- Reduced licenses and tools to save money (ex: Placer.ai, un-used Adobe licenses, phasing out, consolidating project management tools). *We anticipate more of this activity in coming years.*



I&T Budget Context: Beyond 2026

Beyond 2026 there are several factors that will shape the I&T budget:

- A cost-benefit/evaluations of existing tools
- More cross-departmental efficiencies
- Identifying savings and saved time from AI tools
 - For I&T and other business units we support this will mean a focused effort on AI data readiness, training, and change management.



More information: Public Sector IT Budgets

- [Gartner Forecast on Government IT Trends and Budget Growth](#)
- [3 Key Priorities as State and Local Gov IT Budgets Grow](#)
- [Deloitte study on IT Budget benchmarks across industries](#)
 - Education & nonprofits: 4.54%
 - The 2026 proposed budget puts us at 3.56%



Questions?

Please ask now or follow-up via email
driedl@southbendin.gov



City of South Bend
Innovation & Technology

Appendix

More information



City of South Bend
Innovation & Technology

More Reading – I&T Reports & Background

- [You can read a case about the creation of our Department](#)
- [Link to the Department's Medium Blog](#)
- [Transparency & Performance Page](#)
- [Commuters Trust Site](#)

