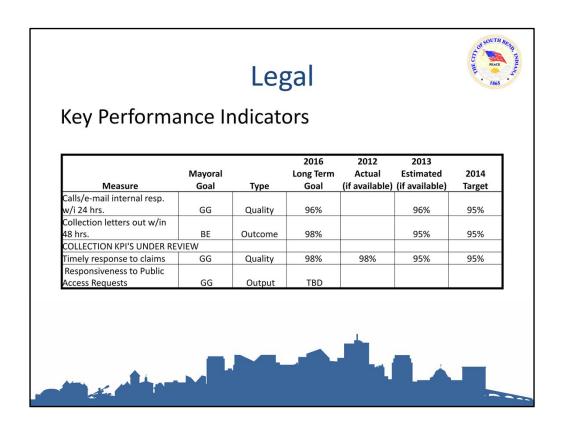


Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
Revenue							
Property Taxes	836,588	702,658	956,116	392,004	950,136	(5,980)	-0.6%
Local Income Taxes	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-
Grants/Intergovernmental	-	-	-	-	-	-	-
Charges for Services							
Interest Earnings	1,355	1,026	2,000	790	1,600	(400)	-20.0%
Donations	-	-		-	-	-	-
Other Income	33,758	69,281	70,350	298	73,899	3,549	5.0%
Total Revenue	871,701	772,965	1,028,466	393,092	1,025,635	(2,831)	-0.3%
Expenditures by Account Type	615 650	E20 020	600.704	264 946	711.785	12.004	1.7%
Salaries & Wages Fringe Benefits	615,659 195,498	539,936 176,916	699,704 252,378	264,846 89,442	711,785 256,502	12,081 4,124	1.6%
Other Personnel costs	6,209	5,424	7,692	3,182	9,132	1,440	18.7%
Total Personnel	817,366	722,276	959,774	357,470	9,132	17,645	1.8%
Total Personner	617,300	122,210	555,774	337,470	3//,413	17,045	1.070
Supplies	13,478	7,759	8,684	3,409	5,083	(3,601)	-41.5%
Professional Services (31xx)	4.008	3,358	10,296	5,005	6,785	(3,511)	-34.1%
Comm/Transportation(32xx)	9,381	5,023	9,500	2,410	7,000	(2,500)	-26.3%
Printing & Advertising (33xx)	-	-		_	-	-	-
Insurance (34xx)	5,052	5,616	5,340	2,670	2,867	(2,473)	-46.3%
Utilities (35xx)	-		- 1	-	-	-	-
Repairs & Maintenance (36xx)	6,061	5,354	7,856	2,613	5,781	(2,075)	-26.4%
Debt Service - Principal	-	-	2,000	1,938	3,000	1,000	50.0%
Debt Service - Interest & Fees	-	-	-	-	200	200	-
Other Services & Charges (39xx)	14,243	20,267	19,000	11,560	17,500	(1,500)	-7.9%
Grants & Subsidies	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	2,112	3,312	-	-	-	-	-
Total Service & Charges	40,857	42,930	53,992	26,196	43,133	(10,859)	-20.1%
Capital	-		6,016	6,016	-	(6,016)	-100.0%
Total Expenditures by Type	871,701	772,965	1,028,466	393,092	1,025,635	(2,831)	-0.3%
our Experience by 13pc	371,701	772,500	1,020,400	030,032	1,020,000	(2,001)	0.070
Net Surplus / (deficit)	-	-	-		-		

- 2014 budget reflects an overall reduction to 2013 budget
- 1.7% increase in personnel costs due to PERF increase, 2% pay increase and 10% increase in health benefits
- Reduced supply costs; reduced hotel and meals reimbursement; eliminated airfare; eliminated out of state travel for education; canceled Int'l Municipal Lawyers Assoc. Membership
- Negotiated contract with WestLaw for web-based research and reduced paper subscriptions
- Restructured staff to modernize collections process and increase efficiencies in all practice areas



We are working to develop Key Performance Indicators ("KPIs") that accurately reflect performance in a municipal legal practice, including client satisfaction measurement. Our current KPIs are:

- Responsiveness to Public Access Requests
- Responsiveness to City Department requests
- Timely response to tort claims
- Collection demands mailed within 48 hours

DEPARTMENT OF LAWACCOMPLISHMENTS FROM 2013



- Obtained favorable decisions and settlement of several high risk lawsuits/claims
- Reviewed and drafted approximately 200 contracts in the amount of \$37,000,000 as of June 2013
- Handled 300% increase in real estate transactions for Redevelopment Authority and Commission
- Created apra@southbendin.gov
- Streamlined and modernized collections process began July 15, 2013

DEPARTMENT OF LAWGOALS & CHALLENGES FOR 2014



- Foster a department culture of proactive, energetic, client-focused planning and performance
- Create a practice management system to increase efficiency and productivity utilizing web-based software
- Ratify mutually beneficial 3-year Teamsters CBA
- Provide education and training to departments
- Evaluate municipal codes and statutes to develop SOPs

