



2020 BUDGET PRESENTATION

CITY CLERK'S OFFICE

SEPTEMBER 25, 2019

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Common Council 2020 Budget Hearings Clerk's Office



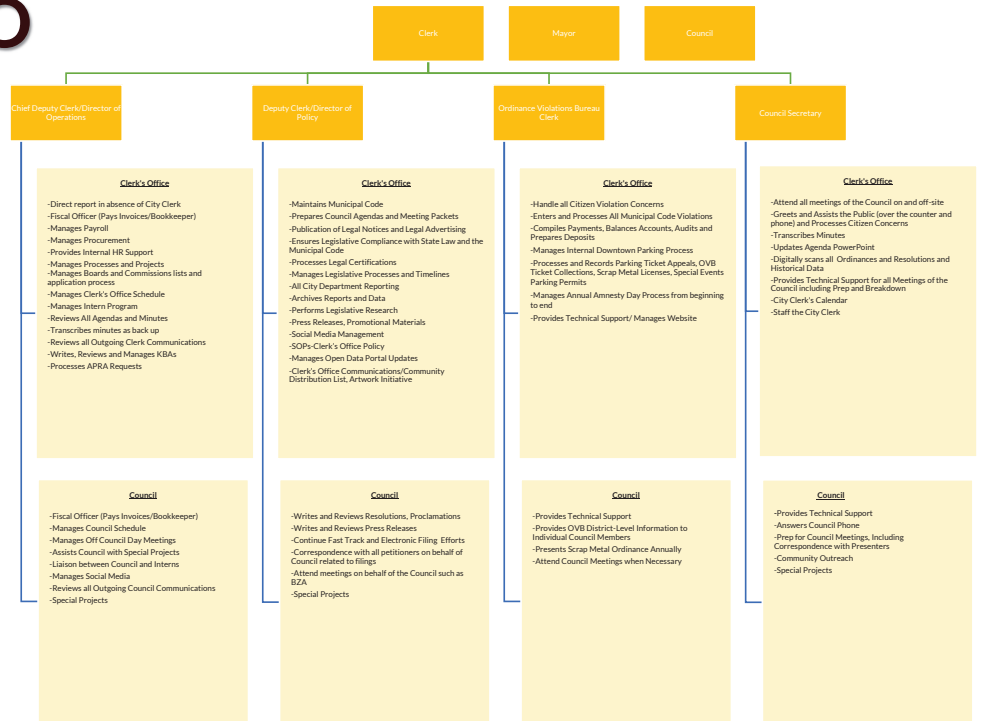
WHAT WE DO

Year To Date:

- *147 Meetings (Legal notice, staffed, recorded, minutes recorded)*
- *7014 minutes (117 hours) of meeting minutes taken*
- *90 Ordinances & Resolutions processed, recorded and preserved*
- *59 Oaths Administered*
- *41 Resolutions, Proclamations, Press Releases*
- *8 Interns hired, trained and coached*
- *1,135 Parking tickets processed*
- *1,097 Tickets referred by OVB*
- *51 Lawn Parking Permits Issued*
- *8 Scrap Metal Permits issued*
- *319 Appeals Processed*
- *250 Amnesty Day Tickets*



WHAT WE DO



2020 Department Goals

- *More inclusive transparency to increase community awareness and participation*
- *Continue efforts to move toward a paperless office*
- *Continue to upgrade technology, finding innovative, cost-efficient and energy-saving solutions through streamlining and integrating between departments and other governmental entities.*
- *Ensure the Open Door Law and ADA compliance of all meetings of the Council*
- *Build upon a comprehensive internship program*
- *Ensure smooth transition through training and support for new Clerk and at least five (5) Council Members*



Operating Budget – Highlights & Changes

New Responsibilities:

- **Youth Advisory Council**
 - Communication liaison between Council & Administration regarding all YC needs.
 - Assist with communications & marketing material
 - Manage communication with SBCSC administration regarding student selection
 - Visit schools to meet with students/ staff
 - Manage Application process
 - Manage Selection Committee (Council/ Clerk)
 - Attend Youth Council Meetings
 - Assist and facilitate Youth Council curriculum
 - Assist with events/programming (Council/Clerk)

THIRD (3RD) SUBSTITUTE BILL NO. 27-19

ORDINANCE NO. 18666-19

AN ORDINANCE OF THE COMMON COUNCIL OF THE CITY OF SOUTH BEND, INDIANA, AMENDING CHAPTER 2, ARTICLE 1 OF THE SOUTH BEND MUNICIPAL CODE BY THE INCLUSION OF NEW DIVISION 1 ENTITLED YOUTH ADVISORY COUNCIL.

STATEMENT OF PURPOSE AND INTENT

On April 14, 2019 the South Bend Common Council passed Ordinance No. 9414-03 which created the Youth Advisory Council. That ordinance has been codified as Division 1 of Article 1 of Chapter 2 of the South Bend Municipal Code. The ordinance created a mechanism for youth to provide input and become involved in the civic process so both youth and the city can benefit. It also provides opportunities for close engagement between Common Council Members, members of the City Administration, City agencies, boards, and commissions.

Strong neighborhood organizations are the building blocks of our local democracy. One strategy for creating healthier neighborhoods is "community organizing to motivate action, bringing people together to work collectively to improve neighborhoods." While these are individuals who demonstrate passion for improving the quality of life in their neighborhoods, many do not have the skills to effectively organize, lead, and sustain momentum to catalyze change.

The NRC and the City have committed to collaborating to ensure we are rebuilding the base of our local democracy through civic leadership education. Resident capacity to organize and communicate effectively with their government is critical to ensuring inclusive, representative civic voice. There are many issues in city government in the South Bend community, and in its many neighborhoods that may be of interest to youth; such topics may include, but are not limited to, violence, educational and recreational opportunities, employment, homelessness, and climate change.

The Youth Advisory Council would provide a means for youth to positively connect with city government, explore local social justice and policy issues, and think critically about their role in potential policy and community development solutions through exploration of the arts and community-based research pedagogy developed in partnership by the NRC and the University of Notre Dame through their longstanding Engaging Youth, Engaging Neighborhoods program.

City government can directly benefit from the input of the youth in our community by developing a concept of positive youth involvement and providing an educational partnership with schools and other youth serving community-based organizations in the City of South Bend, Indiana.

The following regulations are believed to enhance and improve the overall operations and sustainability of the City of South Bend's Youth Advisory Council through collaboration with the NRC. This ordinance is aimed at streamlining many of the provisions of the current ordinance so that the Council can be more effective.

NOW THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF SOUTH BEND, INDIANA AS FOLLOWS:

Section 1. The Common Council of the City of South Bend, Indiana, hereby amends Chapter 2, Article 1 of the Municipal Code of South Bend by the inclusion of the new Division 1 which shall read in its entirety as follows:



Operating Budget – Highlights & Changes

- Interdepartmental/public electronic filings and document management system.
- Increasing transparency and accessibility through new camera system
- Digital government tours
- Dictation software to improve office ergonomics
- 5% increase for Deputies to reflect increased duties and time



Current view from cameras in Council Chambers



Operating Budget – Highlights & Changes

- Decrease in IT allocation (-\$26,182)
- Increase in legal services due to new administration and five (5) new Council Members (\$1,000)
- Increase in collection costs to offset charges due to new process and contract with Krisor and Associates (\$2,000)
- Increase in Other Professional Services for dictation services (\$12,000)



2020 Budget Overview

	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance 2019-2020	%
						2021	2022	2023	2024		
Expenditures by Type											
Personnel											
Salaries & Wages	230,476	252,036	273,873	130,137	291,397	296,936	302,586	308,349	314,229	17,524	6%
Health Insurance	48,719	50,238	41,880	16,740	58,052	61,552	65,052	69,052	73,052	16,172	39%
Fringe Benefits	46,724	51,005	55,196	26,980	60,129	61,250	62,394	63,563	64,755	4,933	9%
Total Personnel	325,919	353,280	370,949	173,857	409,578	419,738	430,032	440,964	452,036	38,629	10%
Supplies	5,627	4,398	12,013	7,058	6,800	6,800	6,800	6,800	6,800	(5,213)	-43%
Services & Charges											
Professional Services	32,147	26,812	30,263	5,338	43,000	29,118	29,700	30,294	30,000	12,737	42%
Printing & Advertising	21,356	28,674	27,986	14,263	26,150	24,150	24,150	24,150	24,150	(1,836)	-7%
Education & Training	2,970	3,233	5,855	2,855	3,060	3,121	3,184	3,247	3,247	(2,795)	-48%
Travel	1,509	1,693	6,950	152	7,089	7,231	7,375	7,523	7,523	139	2%
Repairs & Maintenance	15,075	5,344	10,676	6,280	5,000	5,000	5,000	5,000	5,000	(5,676)	-53%
Other Interfund Allocations	61,008	90,906	76,327	38,161	50,846	59,265	60,320	61,672	62,705	(25,481)	-33%
Other Services & Charges	2,692	2,949	5,250	1,497	5,152	5,205	5,259	5,315	5,315	(98)	-2%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Total Services & Charges	136,758	159,612	163,307	68,545	140,297	133,090	134,988	137,201	137,940	(23,010)	-14%
Capital	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	468,303	517,289	546,269	249,461	556,675	559,628	571,820	584,965	596,776	10,406	2%



Common Council 2020 Budget Hearings Ordinance Violations



2020 Department Goals-OVB

- *Incorporation of new parking ticket system*
- *Expand Amnesty Day*
- *Continue to expand lawn parking permit program for growing list of Notre Dame special events*
- *Continue efforts to work with City Administration on new ERP system with options for online payments for all city invoices*
- *Seamless transition to new Animal Care and Control ticket processing system.*
- *Continue working with IT to develop more complete reports allowing analytical review*
- *Continue education on parking program*

Fund 101 - General Fund City Clerk (0201)

Expenditures by Type	2017	2018	2019	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget	%	
	Actual	Actual	Amended Budget			2021	2022	2023	2024	Variance 2019-2020		
											Change	
Personnel												
Salaries & Wages	230,476	252,036	273,873	130,137	291,397	296,936	302,586	308,349	314,229	17,524	6%	
Health Insurance	48,719	50,238	41,880	16,740	58,052	61,552	65,052	69,052	73,052	16,172	39%	
Fringe Benefits	46,724	51,005	55,196	26,980	60,129	61,250	62,394	63,563	64,755	4,933	9%	
Total Personnel	325,919	353,280	370,949	173,857	409,578	419,738	430,032	440,964	452,036	38,629	10%	
Supplies	5,627	4,398	12,013	7,058	6,800	6,800	6,800	6,800	6,800	(5,213)	-43%	
Services & Charges												
Professional Services	32,147	26,812	30,263	5,338	43,000	29,118	29,700	30,294	30,000	12,737	42%	
Printing & Advertising	21,356	28,674	27,986	14,263	28,040	25,980	25,956	25,992	26,027	54	0%	
Education & Training	2,970	3,233	5,855	2,855	3,060	3,121	3,184	3,247	3,247	(2,795)	-48%	
Travel	1,509	1,693	6,950	152	7,089	7,231	7,375	7,523	7,523	139	2%	
Repairs & Maintenance	15,075	5,344	10,676	6,280	5,000	5,000	5,000	5,000	5,000	(5,676)	-53%	
Other Interfund Allocation	61,008	90,906	76,327	38,161	48,956	57,435	58,514	59,830	60,828	(27,371)	-36%	
Other Services & Charges	2,692	2,949	5,250	1,497	5,152	5,205	5,259	5,315	5,315	(98)	-2%	
Transfers Out	-	-	-	-	-	-	-	-	-	-	-	
Total Services & Charges	136,758	159,612	163,307	68,545	140,297	133,090	134,988	137,201	137,940	(23,010)	-14%	
Capital	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditures	468,303	517,289	546,269	249,461	556,675	559,628	571,820	584,965	596,776	10,406	2%	
Revenue												
Charges for Services	-	-	-	-	-	-	-	-	-	-	-	
Donations	-	-	-	-	-	-	-	-	-	-	-	
Other Income	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue	-	-	-	-	-	-	-	-	-	-	-	

Department Purpose:

We ensure the integrity and accuracy of City records, and liaise between the Common Council, City Administration and South Bend residents fostering relationships and common ground. We accomplish our mission by:

- Serving as a responsible steward of information and historical artifacts
- Empowering the community to engage
- Supporting open and transparent government
- Striving for the highest degree of excellence in customer service

2020 Proposed Staffing Summary

City of South Bend

Fund	Department	Position	Status	FTE	2019 Salary Cap	Proposed % Increase	2020 Salary Cap
101-0201	City Clerk's Office	City Clerk	NB	1	\$ 72,318	2.0%	\$ 73,764
101-0201	City Clerk's Office	Chief Deputy City Clerk	NB	1	\$ 56,809	5.0%	\$ 59,649
101-0201	City Clerk's Office	Deputy City Clerk	NB	1	\$ 51,000	5.0%	\$ 53,550
101-0201	City Clerk's Office	Ordinance Violations Bureau Clerk	NB	1	\$ 46,910	2.0%	\$ 47,848
101-0201	City Clerk's Office	Administrative Assistant I	NB	1	\$ 41,336	2.0%	\$ 42,163
Total FTEs - City Clerk's Office				5			

2020 Proposed Budget - Line-Level Detail

City of South Bend

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
101-0201-411.10-01	SALARIED WAGES	Clerk's Office	Salaries & Wages	230,476	246,461	263,373	263,373	107,676	276,974	279,214	284,798	290,494	296,305
101-0201-411.10-03	SEASONAL & INTERNS	Clerk's Office	Salaries & Wages	-	5,575	10,500	10,500	1,143	14,423	14,423	14,423	14,423	14,423
101-0201-411.11-01	FICA - REGULAR	Clerk's Office	Fringe Benefits	17,647	19,241	21,052	21,052	8,560	24,123	24,295	24,721	25,158	25,602
101-0201-411.11-04	PERF - REGULAR	Clerk's Office	Fringe Benefits	25,759	27,766	29,646	29,646	12,525	31,169	31,421	32,045	32,683	33,334
101-0201-411.11-07	UNEMPLOYMENT COMP	Clerk's Office	Fringe Benefits	-	-	-	-	-	28	85	142	204	267
101-0201-411.11-08	HEALTH INSURANCE	Clerk's Office	Fringe Benefits	48,719	50,238	41,880	41,880	13,950	58,052	75,552	78,052	83,052	88,052
101-0201-411.11-09	LIFE INSURANCE	Clerk's Office	Fringe Benefits	580	600	600	600	250	600	600	600	600	600
101-0201-411.11-22	PARKING ALLOWANCE	Clerk's Office	Fringe Benefits	1,472	1,440	1,920	1,920	600	1,920	1,920	1,920	1,920	1,920
101-0201-411.11-24	CELL PHONE ALLOWANCE	Clerk's Office	Fringe Benefits	1,265	1,320	1,320	1,320	550	1,320	1,320	1,320	1,320	1,320
101-0201-411.11-29	PARENTAL LEAVE	Clerk's Office	Fringe Benefits	-	639	658	658	283	969	1,258	1,281	1,306	1,332
101-0201-411.21-01	OFFICIAL RECORDS	Clerk's Office	Supplies	36	-	1,500	3,500	1,691	1,500	1,500	1,500	1,500	1,500
101-0201-411.21-03	C.S. OFFICE SUPPLIES	Clerk's Office	Supplies	473	1,284	1,300	1,253	96	-	-	-	-	-
101-0201-411.21-04	OFFICE SUPPLIES	Clerk's Office	Supplies	1,818	2,143	3,000	6,213	3,195	4,300	4,300	4,300	4,300	4,300
101-0201-411.21-05	LAW BOOKS	Clerk's Office	Supplies	3,300	971	1,000	1,047	564	1,000	1,000	1,000	1,000	1,000
101-0201-411.31-01	LEGAL SERVICES	Clerk's Office	Professional Services	3,107	4,550	5,000	5,000	-	6,000	5,202	5,306	5,412	5,000
101-0201-411.31-06	OTHER PROFESSIONAL SVCS	Clerk's Office	Professional Services	29,040	21,797	22,987	24,528	4,573	35,000	23,916	24,394	24,882	25,000
101-0201-411.31-39	COLLECTION COSTS	Clerk's Office	Professional Services	-	465	-	735	735	2,000	-	-	-	-
101-0201-411.31-71	CENTRAL STORES ALLOCATION	Clerk's Office	Other Interfund Allocations	792	1,459	2,015	2,015	839	-	-	-	-	-
101-0201-411.31-73	PRINT SHOP ALLOCATION	Clerk's Office	Other Interfund Allocations	168	756	1,151	1,151	479	1,890	1,715	1,684	1,719	1,755
101-0201-411.31-76	IT ALLOCATION	Clerk's Office	Other Interfund Allocations	59,016	87,648	71,970	71,970	29,984	47,971	70,675	70,015	70,164	70,422
101-0201-411.31-78	LIABILITY INSURANCE ALLOC	Clerk's Office	Other Interfund Allocations	-	-	1,191	1,191	498	985	1,106	1,128	1,151	1,174
101-0201-411.32-02	POSTAGE	Clerk's Office	Other Services & Charges	532	506	1,500	1,650	334	1,500	1,500	1,500	1,500	1,500
101-0201-411.32-03	TRAVEL	Clerk's Office	Travel	-	-	6,950	6,950	152	7,089	7,231	7,375	7,523	7,523
101-0201-411.32-21	TRAVEL - MILEAGE	Clerk's Office	Travel	1,109	1,406	-	-	-	-	-	-	-	-
101-0201-411.32-23	TRAVEL - HOTEL	Clerk's Office	Travel	386	185	-	-	-	-	-	-	-	-
101-0201-411.32-24	TRAVEL - MEALS	Clerk's Office	Travel	15	43	-	-	-	-	-	-	-	-
101-0201-411.32-25	TRAVEL - OTHER	Clerk's Office	Travel	-	58	-	-	-	-	-	-	-	-
101-0201-411.33-02	PUBLICATION LEGAL NOTICE	Clerk's Office	Printing & Advertising	16,087	19,541	17,500	19,800	7,968	19,500	17,500	17,500	17,500	17,500
101-0201-411.33-03	PROMOTIONAL	Clerk's Office	Printing & Advertising	5,269	9,134	6,650	8,186	4,684	6,650	6,650	6,650	6,650	6,650
101-0201-411.34-02	LIABILITY INSURANCE	Clerk's Office	Other Interfund Allocations	1,032	1,043	-	-	-	-	-	-	-	-
101-0201-411.36-02	OFFICE EQUIP R&M	Clerk's Office	Repairs & Maintenance	15,075	5,344	5,000	10,676	6,280	5,000	5,000	5,000	5,000	5,000
101-0201-411.36-04	COMPUTER EQUIP R&M	Clerk's Office	Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-
101-0201-411.39-11	DUES & MEMBERSHIPS	Clerk's Office	Other Services & Charges	871	972	1,000	1,000	364	1,000	1,000	1,000	1,000	1,000
101-0201-411.39-39	BANK CREDIT CARD CHARGES	Clerk's Office	Other Services & Charges	1,288	1,471	1,500	1,500	655	1,530	1,561	1,592	1,624	1,624
101-0201-411.39-70	EDUCATION & TRAINING	Clerk's Office	Education & Training	2,970	3,233	3,000	5,855	2,855	3,060	3,121	3,184	3,247	3,247
101-0201-411.39-89	MISC CHARGES & SVCS	Clerk's Office	Other Services & Charges	-	-	1,100	1,100	-	1,122	1,144	1,167	1,191	1,191