

## Fund 101 - General Fund Department 0301 - Common Council

Expenditures by Type	2017				2018 Adopted Budget	Forecast				Budget Variance 2017-2018	%
	2015	2016	Amended	06/30/17							
	Actual	Actual	Budget	Actual		2019	2020	2021	2022		
<b>Personnel</b>											
Salaries & Wages	160,395	209,705	171,762	86,004	211,539	215,770	220,085	224,487	228,977	39,777	23%
Fringe Benefits	61,796	77,696	132,640	57,772	154,752	160,173	165,797	171,630	177,682	22,112	17%
<b>Total Personnel</b>	<b>222,191</b>	<b>287,401</b>	<b>304,402</b>	<b>143,776</b>	<b>366,291</b>	<b>375,943</b>	<b>385,882</b>	<b>396,117</b>	<b>406,659</b>	<b>61,889</b>	<b>20%</b>
<b>Supplies</b>	<b>2,609</b>	<b>6,756</b>	<b>16,003</b>	<b>577</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>	<b>(9,628)</b>	<b>-60%</b>
<b>Services &amp; Charges</b>											
Professional Services	193,846	157,960	123,814	11,786	154,619	157,711	160,866	164,083	167,365	30,805	25%
Printing & Advertising	2,959	3,643	7,550	3,010	9,000	9,000	9,000	9,000	9,000	1,450	19%
Education & Training	645	678	2,375	625	1,000	1,000	3,000	1,000	1,000	(1,375)	-58%
Travel	1,644	2,198	3,500	-	5,000	5,000	5,000	5,000	5,000	1,500	43%
Repairs & Maintenance	10,311	8,299	58,605	39,444	4,750	4,845	4,942	5,041	5,142	(53,855)	-92%
Other Interfund Allocations	6,092	6,890	44,236	22,116	60,257	61,462	62,691	63,945	65,224	16,021	36%
Insurance	2,160	2,448	1,838	918	1,877	1,915	1,953	1,992	2,032	39	2%
Other Services & Charges	1,095	4,805	8,825	1,885	5,800	5,800	5,800	5,800	5,800	(3,025)	-34%
<b>Total Services &amp; Charges</b>	<b>218,752</b>	<b>186,921</b>	<b>250,743</b>	<b>79,785</b>	<b>242,303</b>	<b>246,733</b>	<b>253,252</b>	<b>255,861</b>	<b>260,562</b>	<b>(8,440)</b>	<b>-3%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>443,552</b>	<b>481,078</b>	<b>571,148</b>	<b>224,138</b>	<b>614,969</b>	<b>629,051</b>	<b>645,508</b>	<b>658,353</b>	<b>673,596</b>	<b>43,821</b>	<b>8%</b>

**Department Purpose:**

The fiscal body of the City, which exists to make certain that our City Government is always responsive to the needs of our residents & that the betterment of South Bend is always our highest priority.

**Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:**

Increase council salaries by 2% for 2018  
 25% increase in salaries includes salary for all nine members, in the past only eight members were on salary and 2% salary increase for all members over last year  
 17% increase in Benefits includes 2 additional council members request for benefits over last year - \$154, 875  
 \$60,257 is the allocation for IT and Print Shop for Common Council.  
 Realize a paid internship for a public relations person - \$36,840 (0% Increase)  
 Continue to contract legal services - \$125,619 (0% Increase)  
 Additional Legal Services - \$29,000 (0% Increase)

Staffing (Full-Time Employees only)	2017			2018 Proposed Budget	Forecast			
	2016	Amended	06/30/17					
	Actual	Budget	Actual		2019	2020	2021	2022
<b>Non-Bargaining</b>								
1st District Council Member	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
2nd District Council Member	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
3rd District Council Member	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
4th District Council Member	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
5th District Council Member	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
6th District Council Member	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Council Member at Large	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Council Member at Large	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Council Member at Large	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Non-Bargaining</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>



## Department 101-0301 - Common Council

### Accomplishments, Goals, KPI's

#### 2017 Accomplishments & Outcomes

- Public events and interactions with the press and public varies per council members
- Citizen and Student artwork within the Council / Citizens public space.
- No violations of the public meetings laws or public access violations.
- Streaming council meetings live on YouTube and Facebook
- First Council/Clerk Annual Training for Boards and Commissions appointees with presentation from Indiana Public Access Counselor
- Continuing to publish all meetings of the Council in Spanish
- Transition and hire of new Council Attorney
- Public forum with Office of Innovation and Code School for public engagement on new city website
- Hosted 11 open budget sessions prior to public hearings of the Council
- Continuing Fast Track efforts (doing business with the City)

#### 2018 Department Goals & Objectives and Linkage to City Results

##### Well-Governed and Administered City

*Priority Based Budgeting Result: Provides effective, responsive, fair and accessible leadership and facilitates timely two-way communication*

- Improve the messaging to the citizens of South Bend (Council branding)
- Hold public committee meetings outside the County/City Building (including security, ADA, and mobile AV)
- Hold public formal meetings outside the County/City Building (including security, ADA, and mobile AV)
- Annual Board, commission, and citizen appointee training
- Active shooter training for all council members
- Legislation to support electronic signatures and filings
- Work with all local entities to update the local zoning process and legislation
- Paid internship program to highlight key legislative initiatives, driven by the Council
- Reduce cost for the council operations

##### All Residents Empowered with Education, Mobility and Technology

*Priority Based Budgeting Result: Develops and utilizes current technology to better inform, educate, engage and serve the community*

- Improve technology to better serve the citizens of South Bend
- Council District maps with district specific information for citizens

#### Key Performance Indicators (KPI's)

Measure	Type	Long Term	2015	2016	2017
		Goal	Actual	Actual	Actual
- Number of formal council meetings held	Output	N/A	23	24	23
- Council member attendance for formal meetings	Quality	100%	81%	95%	92%
- Number of committee meetings held	Output	N/A	114	123	133
- Council member attendance for committee meetings	Quality	100%	87%	91%	86%
- Number of public meetings (off night council meetings)	Output	N/A	12	20	24
- Number of bills voted upon	Output	N/A	79	78	84
- Number off resolutions voted upon	Output	N/A	108	90	80

Types: output, efficiency, effectiveness, quality, outcome, technology

#### 2018 Significant Changes/Challenges/Opportunities

- Increase council salaries by 2% for 2018
- 25% increase in salaries includes salary for all nine members, in the past only eight members were on salary and 2% salary increase for all members over last year
- 17% increase in Benefits includes 2 additional council members request for benefits over last year - \$154,875
- \$60,257 is the allocation for IT and Print Shop for Common Council
- Include a paid internship for a public relations person - \$36,840 (0% Increase)
- Continue to contract legal services - \$125,619 (0% Increase)
- Additional Legal Services - \$29,000 (0% Increase)