



SBStat

Neighborhood Stat

Q3 October 8, 2020

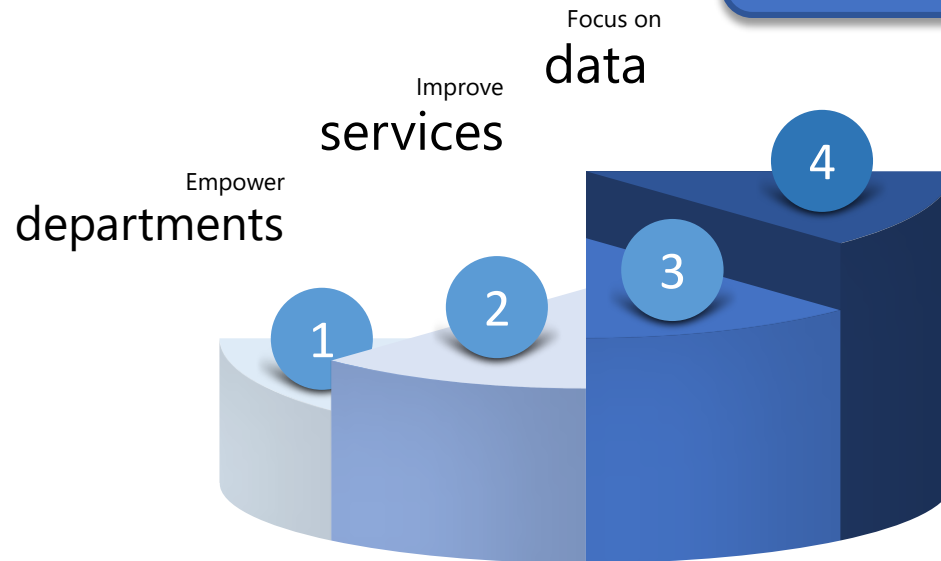
Guidance for a Remote SB Stat Meeting

1. When you're not speaking, please mute your microphone
2. To ask a question, let the moderator know you have a question in the chat. This can be as simple as typing:
 - "Hi I have a question"
 - "I'd like to follow up on this"
3. The moderator will let the conversation breathe during discussion, but will step in if needed

Why we're here

Citywide Performance Management

These are the SB Stat Program Goals in 2020. These goals serve as a roadmap for departments and guidance from the Mayor on priority areas of focus in 2020



Today's Agenda

I. Highlights from this past quarter

II. Using data to drive performance

III. Taking action

IV. Celebrating our values

Neighborhood Stat Portfolio Summary

Status of SBStat projects in the queue for 2020

Project	Brief Description	Status
Street Improvement Plan	Analyze strategies for prioritization and funding	●
Neighborhood Health Indicators	Develop a map for internal and/or external use	●
Trash and Yard Waste Pick-Up Outreach	Restructure program outreach to reduce cross-contamination	●
Vacant Commercial Property Strategy	Develop joint strategy for identifying and activating commercial vacant lots	●
RSVP KPI Reporting	Prioritize KPIs and develop reporting structure	●

Legend



Project on schedule



Project delayed



Project cancelled



Project under consideration

Using data to drive performance

Diving deep into a few key initiatives being undertaken to improve city performance

An aerial photograph of a city street grid, viewed from a high angle. The image is darkened with a semi-transparent overlay. On the left side, the text 'Street Improvement Plan' is written in a large, white, sans-serif font. To the right of this text, a vertical white line separates it from a bulleted list of four items: 'Purpose and Methodology', 'Data Analysis', 'Financial Analysis', and 'Reporting'. The background shows a dense urban environment with various buildings, streets, and a river on the right side.

Street Improvement Plan

- Purpose and Methodology
- Data Analysis
- Financial Analysis
- Reporting



2030 STREETS IMPROVEMENT PLAN

Purpose: To articulate short-term (3-year) and long-term (10-year) goals for the City to achieve and monitor

Guiding Principles

- 1. Fix failed streets.** Address all streets with a PASER of 1 or 2 (failed) over the next three years. A failed street is one that has deteriorated so much that it can no longer be maintained by the standard mill and overlay paving. The street may still be drivable, but the pavement has lost its integrity and has severe cracking. The only solution for a failed street is complete removal and rebuilding of the pavement layers from the ground up.
- 2. Raise the bar.** Aim to increase average PASER to achieve and maintain a citywide average above a rating of 7 over the next 10 years. In 2020, the City's average PASER was 6. The City will continue to track average PASER of other cities in Indiana and benchmark against them.
- 3. Create geographical equity.** Monitor street conditions by council district, creating equitable street quality – especially residential street quality.
- 4. Make data driven decisions.** Investing in new tools and processes to monitor progress on street conditions. The City has developed a public dashboard showing PASER ratings and is looking at alternative technologies to better analyze and track street condition annually.
- 5. Share data and be more transparent.** Aim to be more transparent with residents, sharing plans for street repair proactively. This includes the methodology behind decisions to prioritize certain streets, street repair lists and the streets conditions dashboard for residents to monitor the City's data on street quality over time.

Methodology

- The City owns and maintains **1,258 lane miles** of streets (1,073 asphalt + 161 concrete + 24 brick)
- Plan to adopt a **more strategic approach** for street preservation using **data driven decision-making** to improve their overall condition
 1. Assess the condition of the streets with a non-subjective strategy that is consistent and dependable
 2. Using the results of the assessment, determine a maintenance strategy
 3. Develop a long-term plan to address street repair in a cost-effective way

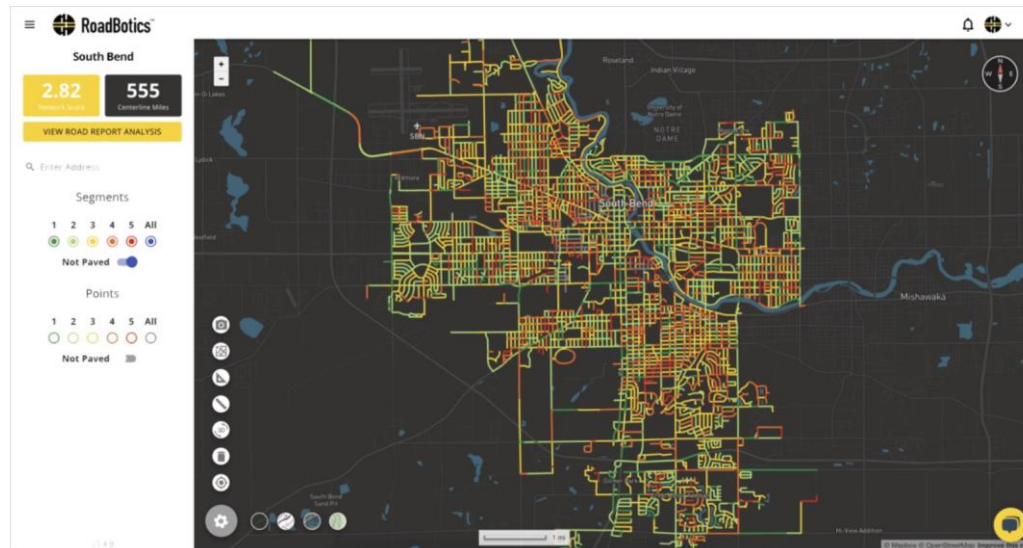
Street Assessment

1. Pavement Surface Evaluation and Rating (PASER)

Table 1. PASER Condition and Treatment

PASER RATING	CONDITION	TREATMENT
1	Failed	Reconstruction
2	Very Poor	Reconstruction
3	Poor	Structural Renewal (overlay)
4	Fair	Structural Renewal (overlay)
5	Fair	Preservation treatments (non-structural)
6	Good	Preservation treatments (non-structural)
7	Good	Crack sealing and minor patching
8	Very Good	Crack sealing and minor patching
9	Excellent	No Maintenance required
10	Excellent	No Maintenance required

2. Roadbotics



PASER Data Analysis

Table 3. South Bend PASER average from 2019 to 2020

	2019	2020	Difference
PASER Average (out of 10)	6.6	6.0	(0.6)

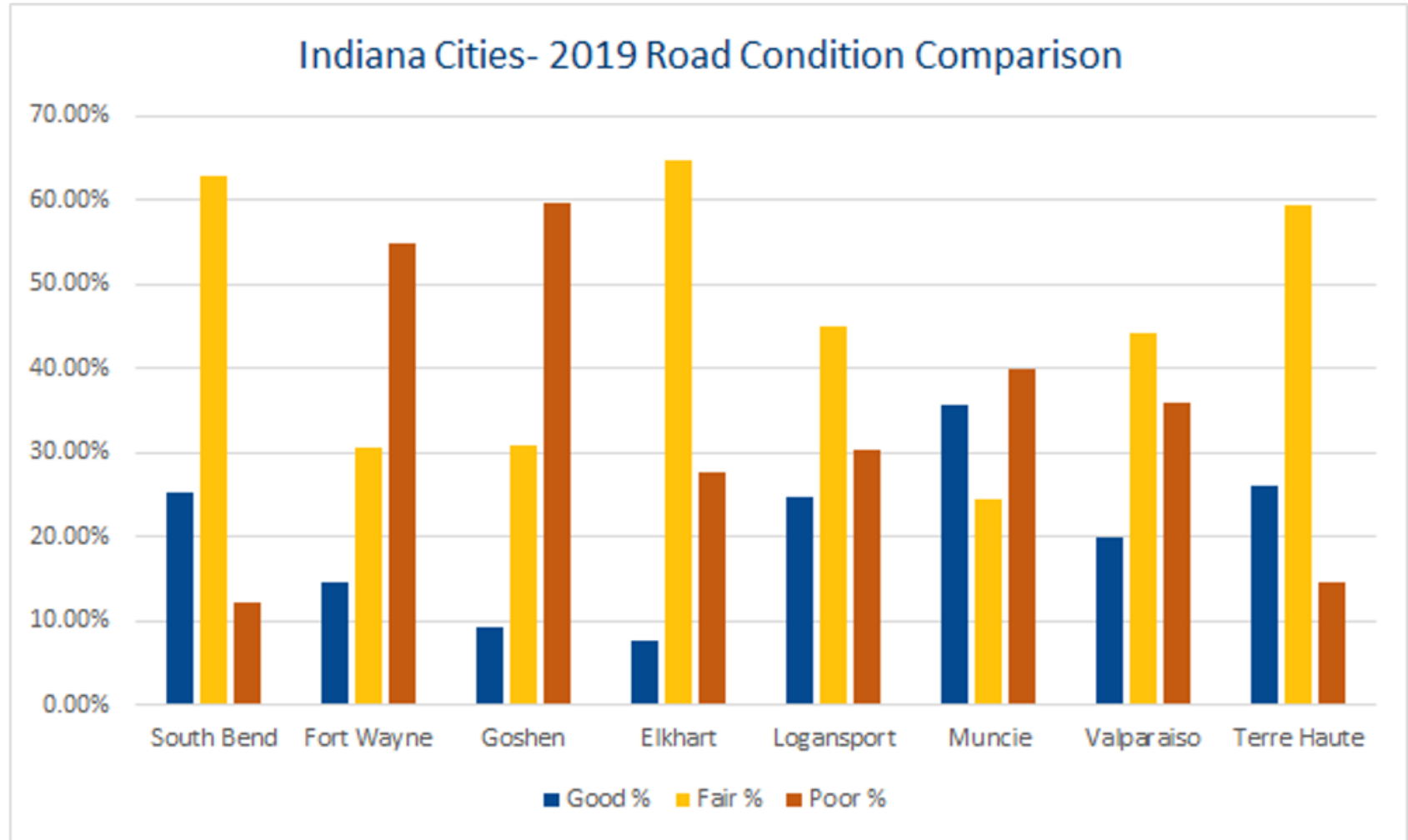
Table 5. South Bend 2020 PASER average street classification

Street Classification	PASER Average (out of 10)	Total Lane Miles	Percent of City Street System
Non-residential	6.22	~ 395	33%
Residential*	5.89	~ 796	67%

*Includes Streets classified as Local Streets & Minor Collectors

Benchmark Data Analysis

Table 8. Indiana Peer City Street Data analysis



Brick Street Survey Data

- **Administered in August 2020** by online survey tool, SurveyMonkey
- Sent to neighborhood organizations where brick streets exist, including Near Northwest Neighborhood, Chapin Park Historic District, East Bank, Monroe Park, and Near Westside neighborhoods
- Approximately **250 responses** collected
 - Strongly agreed to brick street preservation
 - Mentioned drainage and traffic calming benefits
 - High tolerance for slight unevenness

Strategy Roadmap

01

Short-term
(1 – 3 Years)

- + Immediate priority: repair all failed streets (PASER of 1 or 2)
- + Next step: repair all poor and fair streets (PASER of 3 or 4)
- + Publicize 3 year paving list and develop a Streets Dashboard. (See Appendix B)

02

Long-term
(3 - 10 Years)

- + Achieve a target citywide average PASER rating of 7
- + Develop a sustainable funding repair strategy that maintains and/or improves citywide street quality

03

Dashboard &
Ongoing Reporting

- + Consistently track and analyze street quality data in order to support data driven decision-making
- + Keep the Streets Dashboard updated and share progress of the Plan with the public

Target for South Bend

Short- and Mid-term: 0% poor, >50% fair, and >50% good

- Based upon the total percentage of poor, fair, and good streets

Long-term: Average citywide PASER of 7

- Eventually shift to focusing on a target average citywide PASER
- Assumes that 0% of City streets are in poor or failed condition
- Based upon desire to increase the current citywide PASER of 6 in response to resident feedback

Financial Strategy

The key to a sustainable long-term street financial plan is to **allocate more funds to proactive maintenance techniques** such as crack sealing, instead of waiting until full street reconstruction is needed.

Table 9. Street Repair Strategy Costs

PASER	Repair Strategy	Maintenance Technique	Cost Per Lane Mile	Estimated Service Life Increase to Road
7 - 10	Preservation	Crack Sealing/ <u>Microsurfacing</u>	\$5,500/15,000	3 - 7
5 - 6	Rehabilitation	1.5" Mill and Overlay	\$125,000	10
3 - 4	Rehabilitation	3" Mill and Overlay	\$182,000	13
1 - 2	Reconstruction	Traditional Reconstruction	\$300,000	20

Short-Term Strategy (2021-2023)

The three-year plan in this document is **achievable through existing annual City resources** available for street repair and planned capital investment (debt).

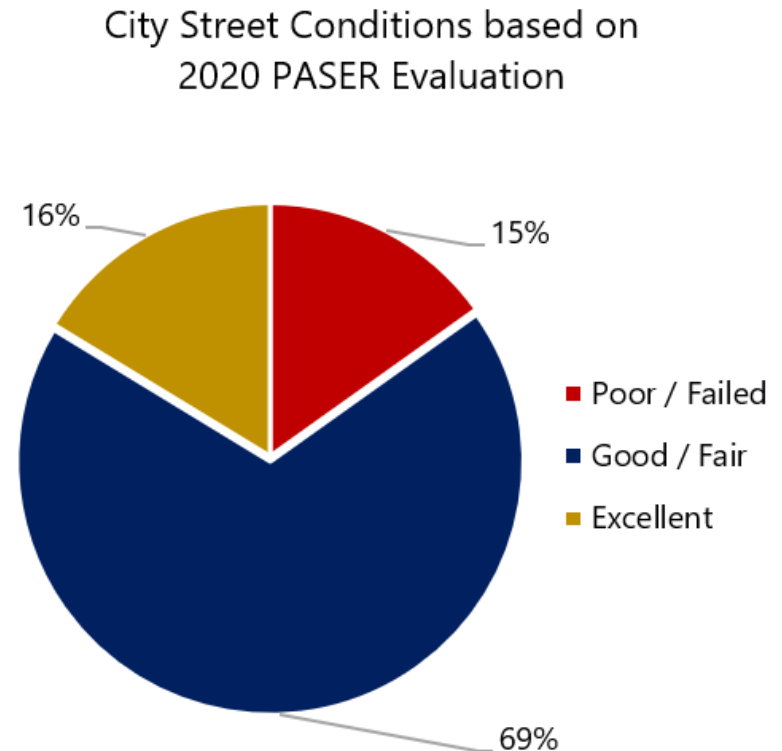
Funding Sources	2021	2022	2023
MVH & LRS (in-house paving, crack sealing)	\$1,570,000	\$1,180,000	\$1,180,000
MVH Restricted (outsourced paving)	\$829,000	\$1,000,000	-
Major Moves (outsourced paving)	-	\$450,000	-
Community Crossings (outsourced paving)	\$2,000,000	\$2,000,000	\$2,000,000
Local Federal-Aid Grant (outsourced paving)	-	\$500,000	-
Strategic Capital Investment (outsourced paving)	\$5,350,000	3,500,000	3,500,000
Total	\$9,749,000	\$8,630,000	\$6,680,000

Short-Term Strategy (2021-2023)

Type of Work	2021		2022		2023	
	Lane Miles	Estimated Cost	Lane Miles	Estimated Cost	Lane Miles	Estimated Cost
Microsurface	10	\$150,000.00	10	\$150,000	10	\$150,000
Crackseal	60	\$80,000.00	60	\$80,000	60	\$80,000
Reconstruction	3.38	\$2,566,000.00	2.61	\$2,960,000.00	0.00	\$0.00
Resurface (without milling)	1.63	\$31,000.00	\$ -	\$0.00	0.00	\$0.00
3" Mill & Overlay	48.05	\$6,650,000.00	33.71	\$4,791,000.00	39.49	\$5,672,000.00
Brick Spot Repair	1.46	\$160,400.00	2.04	\$551,000.00	0.00	\$0.00
Concrete Street Repair	0.00	\$0.00	0		1.02	\$420,000.00
Asphalt Overlay on Concrete	1.27	\$102,700.00	0.87	\$71,000.00	5.39	\$435,000.00
Total	125.80	\$9,740,100.00	109.23	\$8,373,000.00	115.9	\$6,527,000.00

Long-Term Needs (2023-2030)

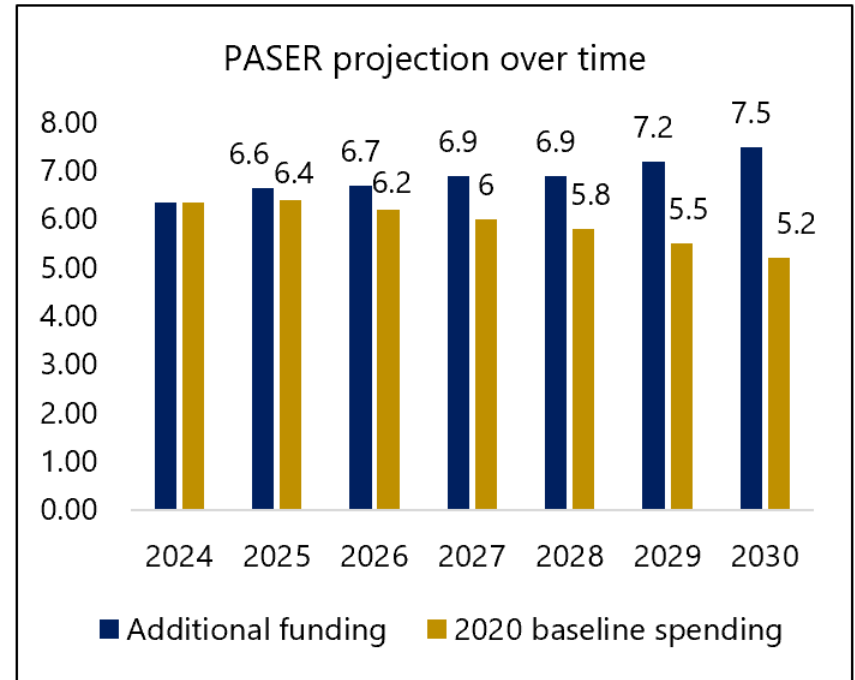
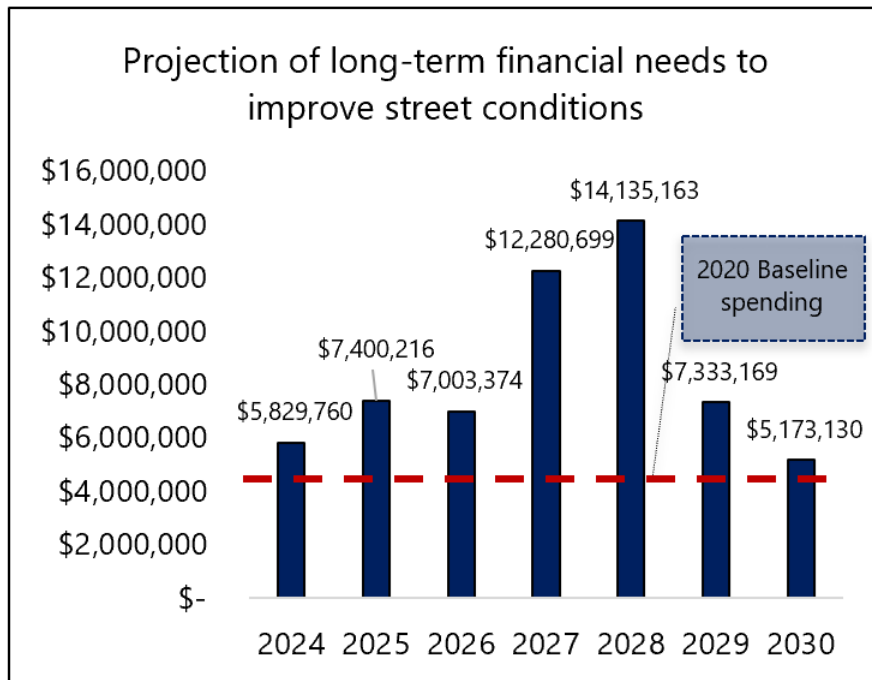
- Current street maintenance funding levels are not adequate to maintain PASER ratings into the future.
- Increasing resource allocation to streets maintenance enables the City to maintain and/or improve street conditions in the future.



Long-Term Financial Needs

Option 1: Financial needs to achieve a city-wide PASER average of 7 by 2030

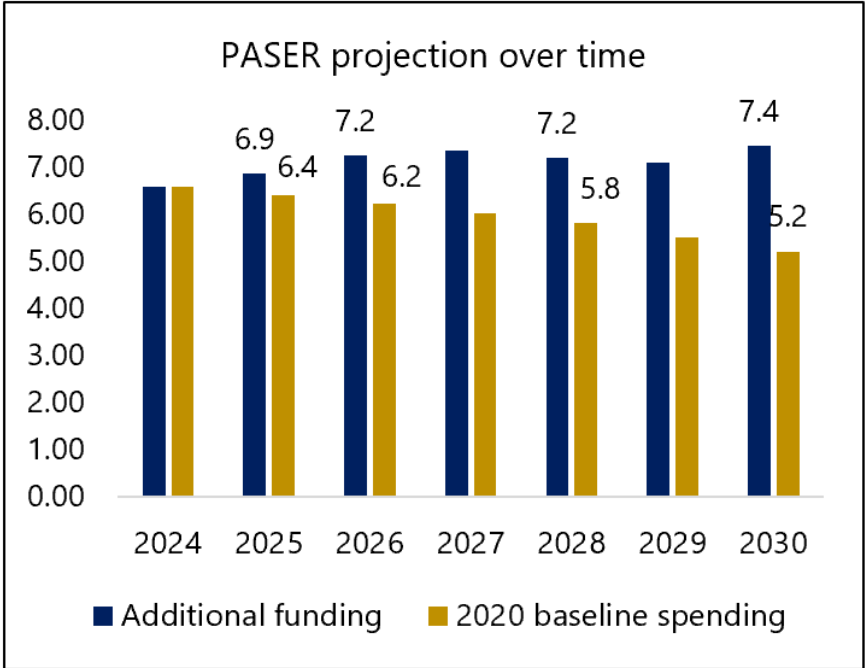
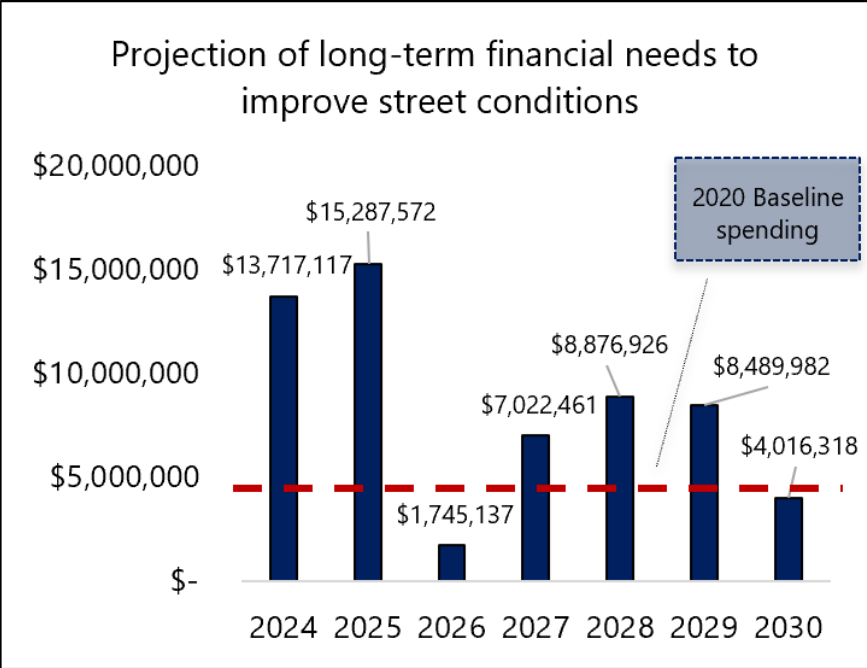
Below is a projection of financial needs and street conditions for the City to achieve a 7 PASER average by 2030. This projection assumes the three-year plan outlined in this document is completed and includes current baseline spending on streets maintenance.



Long-Term Financial Needs

Option 2: Financial needs to achieve a city-wide PASER average of 7 by 2026

Below is a projection of financial needs and street conditions for the City to achieve a 7 PASER average by 2030. This projection assumes the three-year plan outlined in this document is completed and includes current baseline spending on streets maintenance.



Ongoing Reporting

- [Street conditions dashboard](#)
- [City webpage](#) (draft)
- City Council presentation to discuss bond issue

Taking action

Offering policy alternatives, data-based frameworks, and decision points to take action in improving the lives of South Bend residents

Next Steps

1. Publicize 2030 Street Improvement Plan
 - City webpage and City Council presentation
2. Establish long-term data collection and management strategy
 - PASER vs. RoadBotics

Discussion Questions:

- Are there any important considerations and/or pieces of feedback as we prepare to share this plan publicly?
- Which option(s) for long-term sustainable funding are realistic/preferred?

Taking Action

Street Improvement Plan

The problem

- Need to repair failed roads (1s and 2s)
- Need to establish a short- and long-term repair strategy
- Need to increase transparency with the public

Available data

- PASER data
- RoadBotics data
- Financial data

Key context

- Desire to refocus on residential roads
- Ongoing and COVID-related financial constraints

Decision points for the Mayor





- Provide feedback on communication strategy
- Provide feedback on long-term financial needs and preferred long-term funding source(s)

Closing out the quarter

Revisiting the Neighborhood Stat Portfolio

Project	Status
Street Improvement Plan	
RSVP KPI Reporting	
Neighborhood Health Indicators Map	
Trash and Yard Waste Pick-Up Program Outreach	
Vacant Commercial Property Strategy	
Historic investment	

Legend

-  Project on schedule
-  Project delayed
-  Project cancelled
-  Project under consideration

Questions to close out the quarter

- Do we have clear next steps for the key initiatives discussed today?
- Is the portfolio to the left still accurate? Should the projects next up in the queue be prioritized for next quarter?
- Are there any initiatives/areas of interest that should be added to the portfolio for next quarter?

Project Updates

Sharing updates for ongoing projects

Economic Impact of COVID-19 on South Bend

Insights from real-time financial data

New Tool

Mastercard data used in an interactive map dashboard to visualize financial spending in retail around the City.

Limitations

- Financial data is only based on Mastercard account holders, not necessarily representative of City at large
- No data available prior to 2018

Local Economy Dashboards

Key Takeaways & Discussion

Feedback and reactions to the dashboard prototypes

Key Takeaways

1. Total retail spending across the City hit a low in April 2020 when it decreased by about 25% compared to April 2019
2. Since May 2020, total retail spending has decreased by about 10 – 20% compared to 2019
3. Downtown has realized the most dramatic decreases in retail spending compared to other parts of the City
 - Low point, April 2020: a decrease in spending of ~55%
 - Since May 2020: a decrease between ~20% – 40% compared to 2019

Key Takeaways & Discussion

Feedback and reactions to the dashboard prototypes

Discussion Questions

- What do you like about the dashboard prototype? What do you not like?
- How would you like to see this data be used?

Celebrating our values

This section highlights exemplary work happening in the City to improve performance that may otherwise go unnoticed

GEERS

A collaborative digital inclusion initiative
between CoSB, SBCSC, and enFocus



SBStat

Neighborhood Stat

Q3 October 8, 2020

Road Quality Evaluation Tool

PASER System

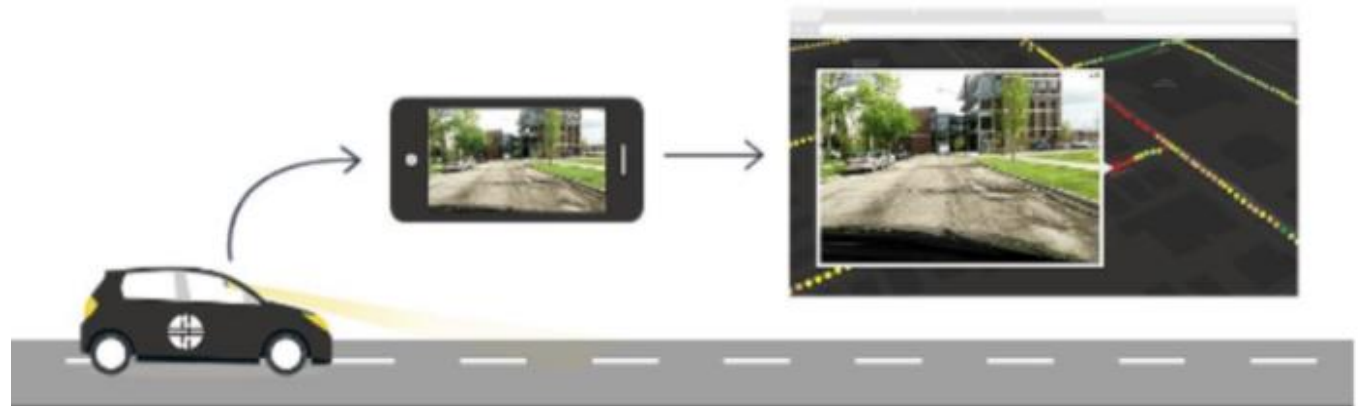
Pavement Surface Evaluation and Rating (PASER) System

Quality	Rating	Treatment (Asphalt)
Excellent	9-10	No maintenance required
Good	7-8	Crack sealing and minor patching
Fair	5-6	Preservation treatments (non-structural)
Poor	3-4	Structural renewal (overlay)
Failed	1-2	Reconstruction

Road Quality Evaluation Tool

RoadBotics

- Automated, unbiased road quality analysis using AI (scale of 1-5)
- First assessment occurred August 2018
- New contract signed April 2020
- Most recent assessment completed July 2020



Road Lifespan

Project Type	Road Type	Road Material	Years Added
Reconstruction	Residential	Asphalt	20
Reconstruction	Arterial	Asphalt	15
Reconstruction	Arterial	Concrete	50
Milling (1.5")	Both	Asphalt	10
Crack Sealing	Both	Asphalt	4
Liquid Road	Both	Asphalt	7.5

**Will develop more accurate predictions over time based upon historical data*