



COMMON COUNCIL BUDGET HEARING

Presentation - 2025

Filed in Clerk's Office

AUG 28 2024

Bianca
City Clerk, South Bend, IN



WHAT DRIVES US FORWARD

THE CITY'S MISSION

"We deliver services that empower everyone to thrive" and our values: Excellence – Accountability – Innovation – Inclusion – Empowerment

VPA'S MISSION

"Inspires a more livable South Bend for all, connecting us to emotionally engaging experiences and to one another"



IMPACT DRIVERS

SOCIAL EQUITY:

Erasing societal divides and ensuring the ability to thrive for all, regardless of income level, race, gender, ability, orientation or age.

NEIGHBORHOOD & ECONOMIC IMPACT:

Creating strong and safe neighborhoods providing significant return on investment.

HEALTH & WELLNESS:

Enhancing the physical and emotional well-being of individuals.

ECOLOGICAL STEWARDSHIP:

Responsible use and protection of the natural environment through conservation and sustainability practices.

Stats, Infrastructure, and Amenities



Programming Facilities:

Rum Village, Charles Black, Howard Park, MLK Dream, O'Brien YMCA partnership+, and Pinhook.



Recreational Attractions:

6 key sites—Boomin' Mobile Vehicle, HP Ice Trail, East Race Waterway, Byers, Leeper, Potawatomi, and Kennedy Waterpark.



Programs

Over 120 programs that positively impact many residents, including the Forever Learning Institute for continuing education for seniors.



Parks & Trails

Our 56 parks cover 1,300 acres, featuring 12.95 miles of beautiful trails for everyone to enjoy.

2023 ACCOMPLISHMENTS

- Community Choice Award Winner Music/Concert/Wedding Venue
- Jon Harrison Training completion
- Tree City USA & Growth Award received by the Forestry Team
- Ivy Tech HVAC Certifications by the Facilities & Grounds Division
- Over 500 families supported through Skate-It-Forward & Youth Scholarship Program
- Fusion Fest (35,000+ Attendees)
- Close to 3k Attendees for Concert Series
- 3,000+ Kids Play Free Program in partnership with Indiana Golf Foundation & First Tee (Studebaker GC)
- Close to 400 playgrounds inspected
- 2,500+ Daddy Daughter and Mom Son Dance Attendees
- Successful Metro Tournaments (750 Rounds Played)
- Energy savings across the department with lighting
- Violence Prevention Team led by Community Initiatives reached 7,000+ students in support of SB Alive Grants
- Howard Park Ice Trail & Pond attracted close to 40K participants





VPA COMPLETED PROJECTS

*Project Success Through Collaboration - Community engagement is the foundation, with key contributors: consultants & contractors, VPA team, private partners, Public Works engineers, inspectors, permitting, City Departments DCI, IT, Planning, HPC, ODI, and leadership.



Coal Line Trail Phase 2

from Riverside Drive across the St. Joseph River to the east to Angela Boulevard and connection to the East Bank Trail.

River Lights Relocation

The South Bend River Lights is a public art piece bringing life to the St. Joseph River every night.

La Salle Park Improvements

Several new outdoor features, like new paths, a roller-skating loop, new shaded seating areas and another pavilion and picnic area.

120+ Completions So Far since 2017



FY 2025 Projected Revenues

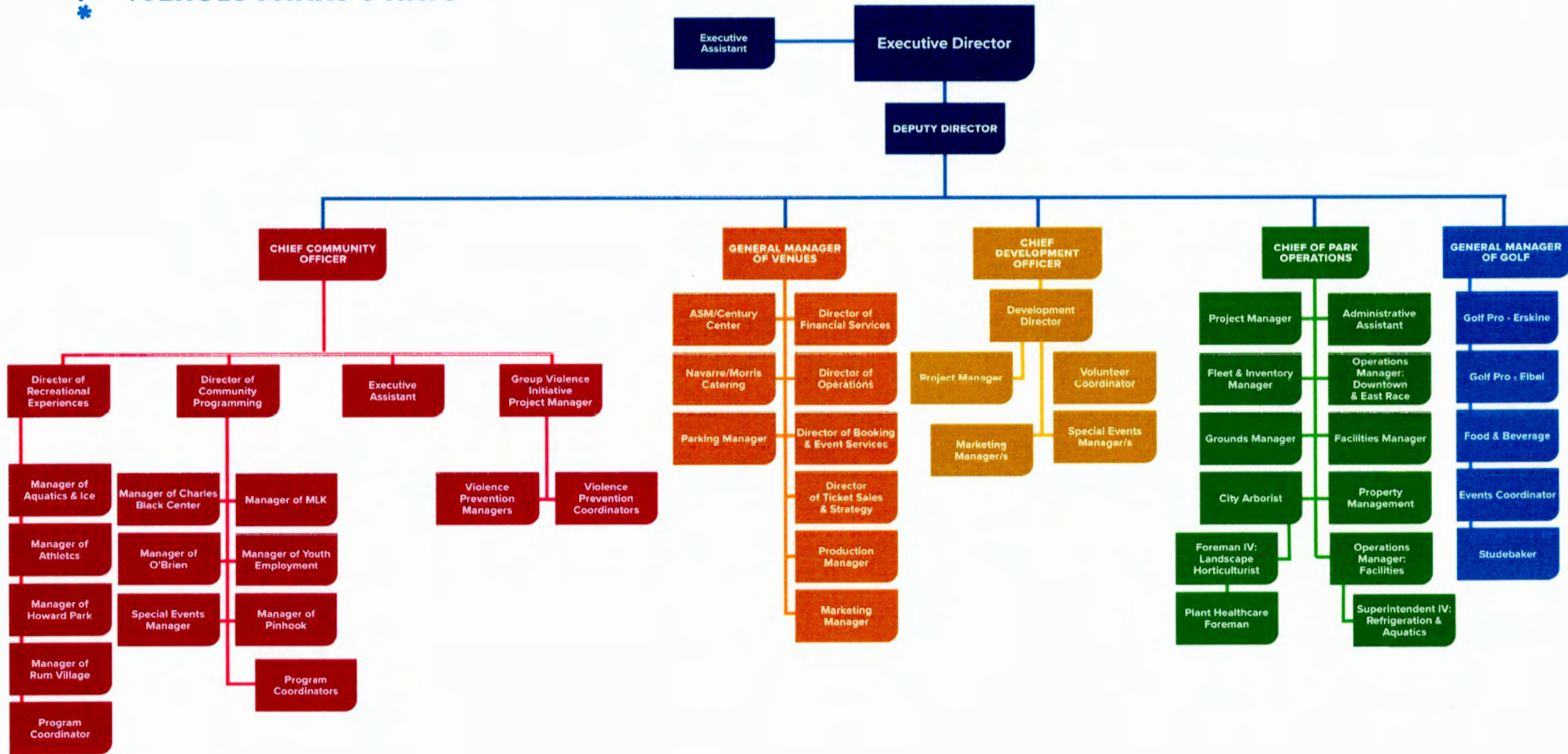
| | 2022 Actuals | 2023 Actuals | 2024 Adopted Budget | 2025 Proposed Budget |
|------------------------------|----------------------|----------------------|----------------------|----------------------|
| Property Taxes | 11,892,002 | 12,521,817 | 13,179,149 | 14,073,386 |
| Charges for Services | 8,664,629 | 8,182,481 | 9,196,745 | 8,151,585 |
| Debt Proceeds | 13,683,690 | - | 1,172,500 | 1,347,128 |
| Donations | 649,679 | 1,447,300 | 294,000 | 10,000 |
| Fines, Forfeitures, and Fees | 47,265 | 69,839 | 57,798 | 70,000 |
| Interest Earnings | 163,956 | 288,667 | 951,199 | 306,009 |
| Intergov./ Grants | - | 125,000 | - | - |
| Intergov./ Shared Revenues | 2,355,940 | 2,412,424 | 2,443,272 | 2,943,272 |
| Licenses & Permits | 348 | 289 | - | 360 |
| Other Income | 641,621 | 390,244 | 207,712 | 228,732 |
| Interfund Transfers In | 1,532,645 | 5,710,855 | 6,476,200 | 5,938,850 |
| Interfund Allocation Reimb | 58,644 | 70,842 | 71,905 | 71,905 |
| Grand Total | \$ 39,690,418 | \$ 31,219,758 | \$ 34,050,480 | \$ 33,141,227 |

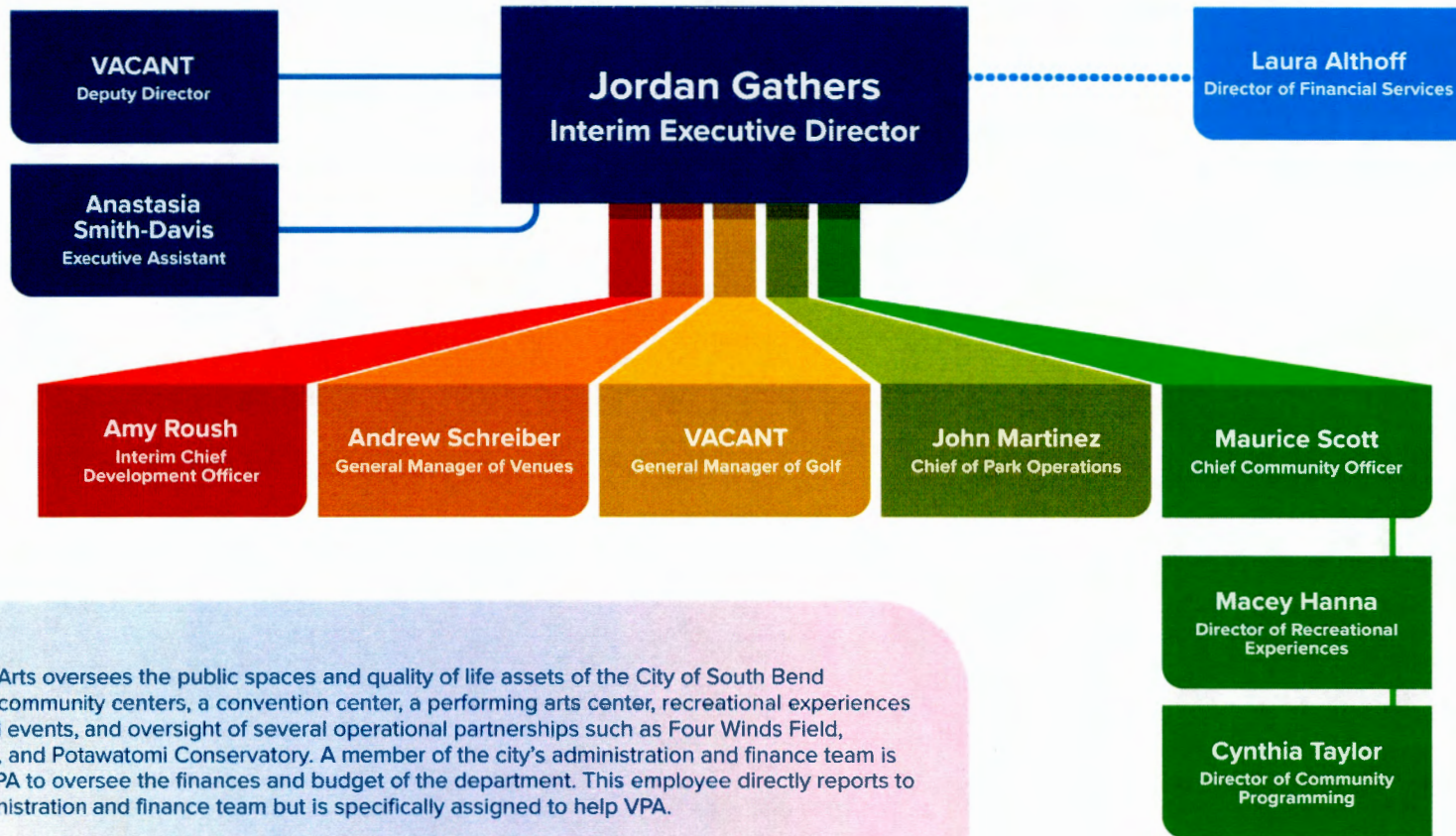
FY 2025 Budget Summary

| | <u>2022 Actual</u> | <u>2023 Actual</u> | <u>2024 Adopted Budget</u> | <u>2025 Proposed Budget</u> | <u>2026</u> | <u>2027</u> | <u>2028</u> |
|--|--------------------|--------------------|----------------------------|-----------------------------|-------------------|-------------------|-------------------|
| 11 Venues, Parks & Arts | | | | | | | |
| 011 Community Initiatives | \$- | \$- | \$1,586,611 | \$1,828,500 | \$1,851,787 | \$1,878,732 | \$1,906,350 |
| 200 Park Administration | \$538,283 | \$593,827 | \$686,920 | \$551,280 | \$707,957 | \$723,792 | \$740,021 |
| 201 Park Maintenance | \$9,372,758 | \$12,352,654 | \$10,763,214 | \$10,032,707 | \$10,400,271 | \$10,637,104 | \$10,746,041 |
| 202 Golf Courses | \$1,834,474 | \$2,024,142 | \$2,557,459 | \$3,074,347 | \$2,368,352 | \$2,409,967 | \$2,470,742 |
| 203 Recreation | \$2,047,866 | \$2,039,516 | \$2,263,516 | \$2,023,297 | \$2,046,256 | \$2,082,705 | \$2,147,446 |
| 204 Potawatomi Zoo | \$2,124,173 | \$6,167,955 | \$400,000 | \$450,000 | \$450,000 | \$400,000 | \$400,000 |
| 205 Development & Promotions | \$1,009,814 | \$1,023,719 | \$1,636,850 | \$2,433,520 | \$2,398,861 | \$2,464,616 | \$2,532,213 |
| 206 Park Projects & Capital | \$3,320,327 | \$1,627,067 | \$570,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 207 Park Debt | \$1,879,171 | \$1,894,946 | \$1,879,371 | \$1,886,746 | \$1,886,749 | \$1,880,874 | \$1,883,499 |
| 208 Community Programming | \$1,052,588 | \$1,137,025 | \$1,762,862 | \$2,273,047 | \$2,316,193 | \$2,374,959 | \$2,434,747 |
| 209 Visitor Experience | \$- | \$- | \$- | \$1,451,650 | \$1,524,232 | \$1,600,444 | \$1,648,457 |
| 220 Morris Performing Arts Center | \$8,186,854 | \$2,538,062 | \$1,435,803 | \$1,481,748 | \$1,681,919 | \$1,741,876 | \$1,780,602 |
| 221 Palais Royale Ballroom | \$141,963 | \$146,843 | \$220,248 | \$204,063 | \$220,889 | \$224,762 | \$228,710 |
| 230 Century Center | \$4,164,107 | \$4,489,937 | \$4,782,126 | \$3,647,553 | \$3,694,422 | \$3,721,558 | \$3,749,371 |
| 240 Parking Garages | \$789,054 | \$1,131,424 | \$1,106,680 | \$1,128,406 | \$1,150,974 | \$1,173,993 | \$1,197,473 |
| 11 Venues, Parks & Arts Total | 36,461,432 | 37,169,565 | 31,651,661 | 32,566,863 | 32,798,862 | 33,415,381 | 33,965,673 |
| Net Surplus / Deficit | 36,461,432 | 37,169,565 | 31,651,661 | 32,566,863 | 32,798,862 | 33,415,381 | 33,965,673 |

MAJOR CHANGES

- Moving positions, salary adjustments, title changes, and new FTEs
- Creation of a new Visitor Experience Division with, consolidating staff across divisions
- Golf historically budget neutral and additional investment in capital equipment
- Development and Promotions includes Fusion Fest, various concerts, markets, events, while supporting partner organizations and managing marketing for the department
- Increase in Community Programming with MLK Dream Center back online





Venues Parks & Arts oversees the public spaces and quality of life assets of the City of South Bend including parks, community centers, a convention center, a performing arts center, recreational experiences including special events, and oversight of several operational partnerships such as Four Winds Field, Potawatomi Zoo, and Potawatomi Conservatory. A member of the city's administration and finance team is designated to VPA to oversee the finances and budget of the department. This employee directly reports to the central administration and finance team but is specifically assigned to help VPA.



Venues Parks & Arts
Foundation

Amy Roush
Interim Chief
Development Officer

VACANT
Director of Development
and Special Events

MARKETING

VACANT
Project Manager

EVENTS

Bailey Murphy
Marketing Manager

Maurice Scott Jr
Marketing Manager

Valerie Jairosi
Marketing Manager

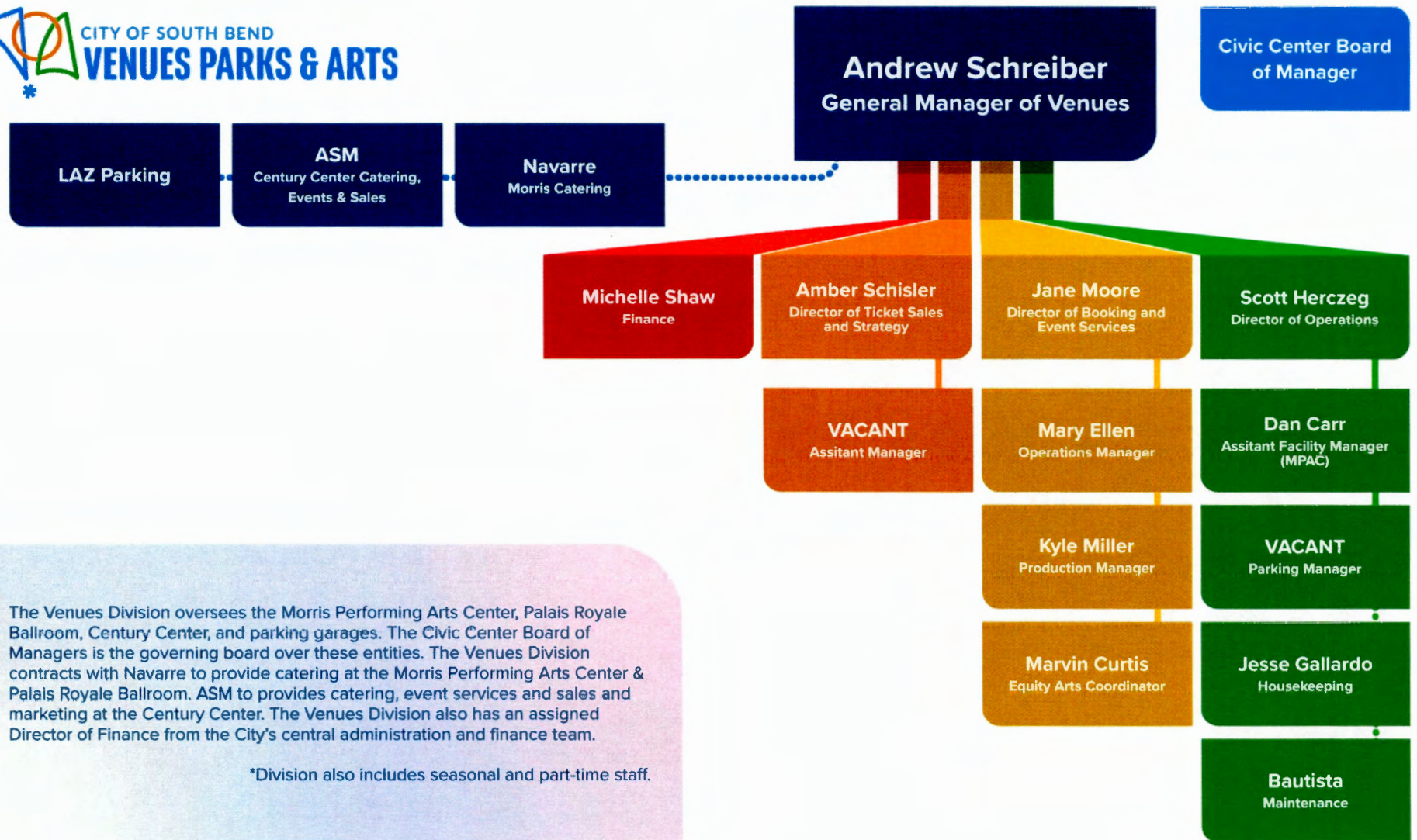
Demetrius Kennedy
Volunteer Coordinator

Kelli Austin
Manager of Special Events

Olivia Sanchez
Manager of Special Events

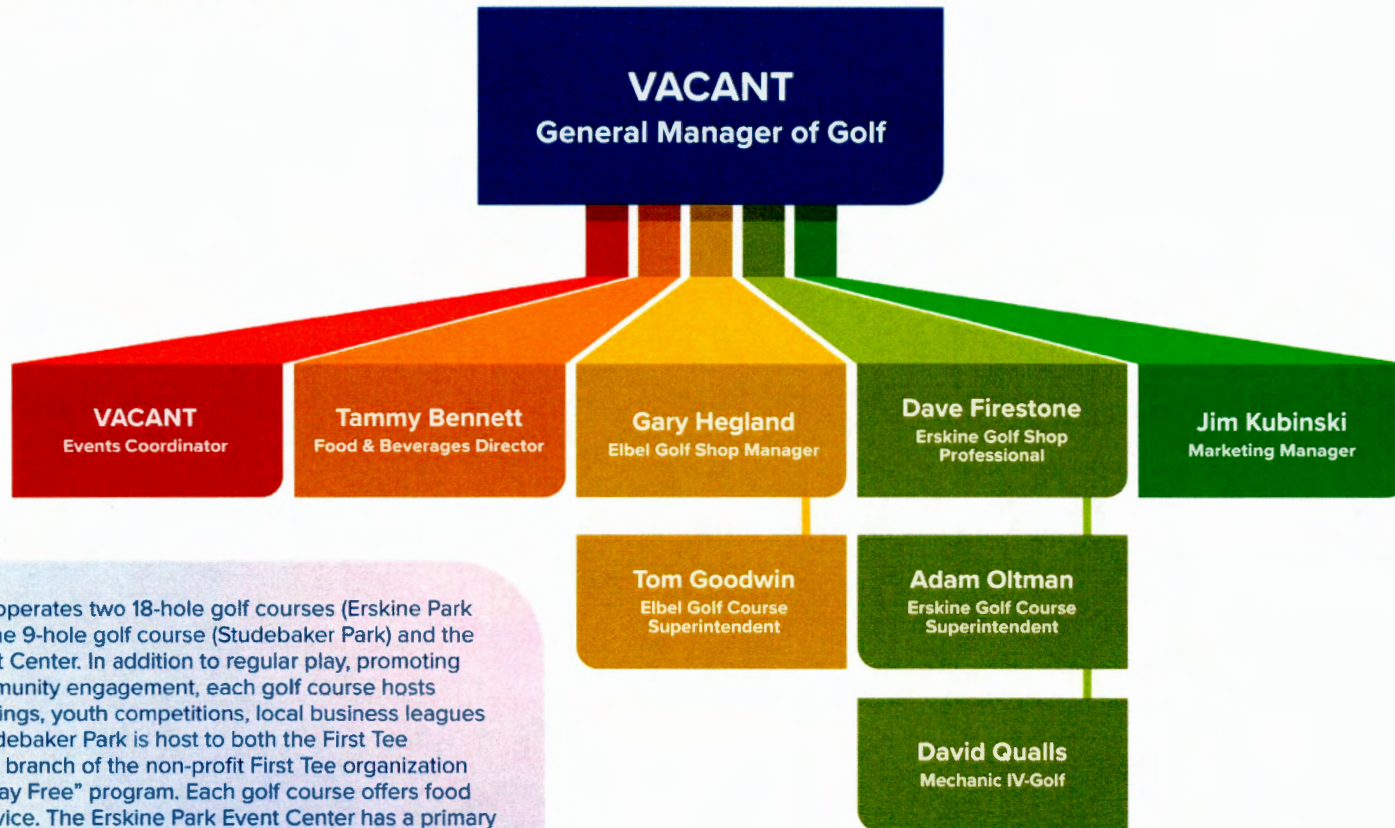
The Development Division manages the philanthropic and community relations arm of South Bend Venues Parks & Arts. This includes the oversight of the Venues Parks & Arts Foundation, the 501c3 affiliate of VPA which raises funds for the sole purpose of supporting VPA initiatives. Other areas under the charge of the Development Division include grants and awards, donations and fundraising, department-wide data tracking and reporting, volunteers, community-sponsored events, and other community relations efforts.

*Division also includes seasonal and part-time staff.



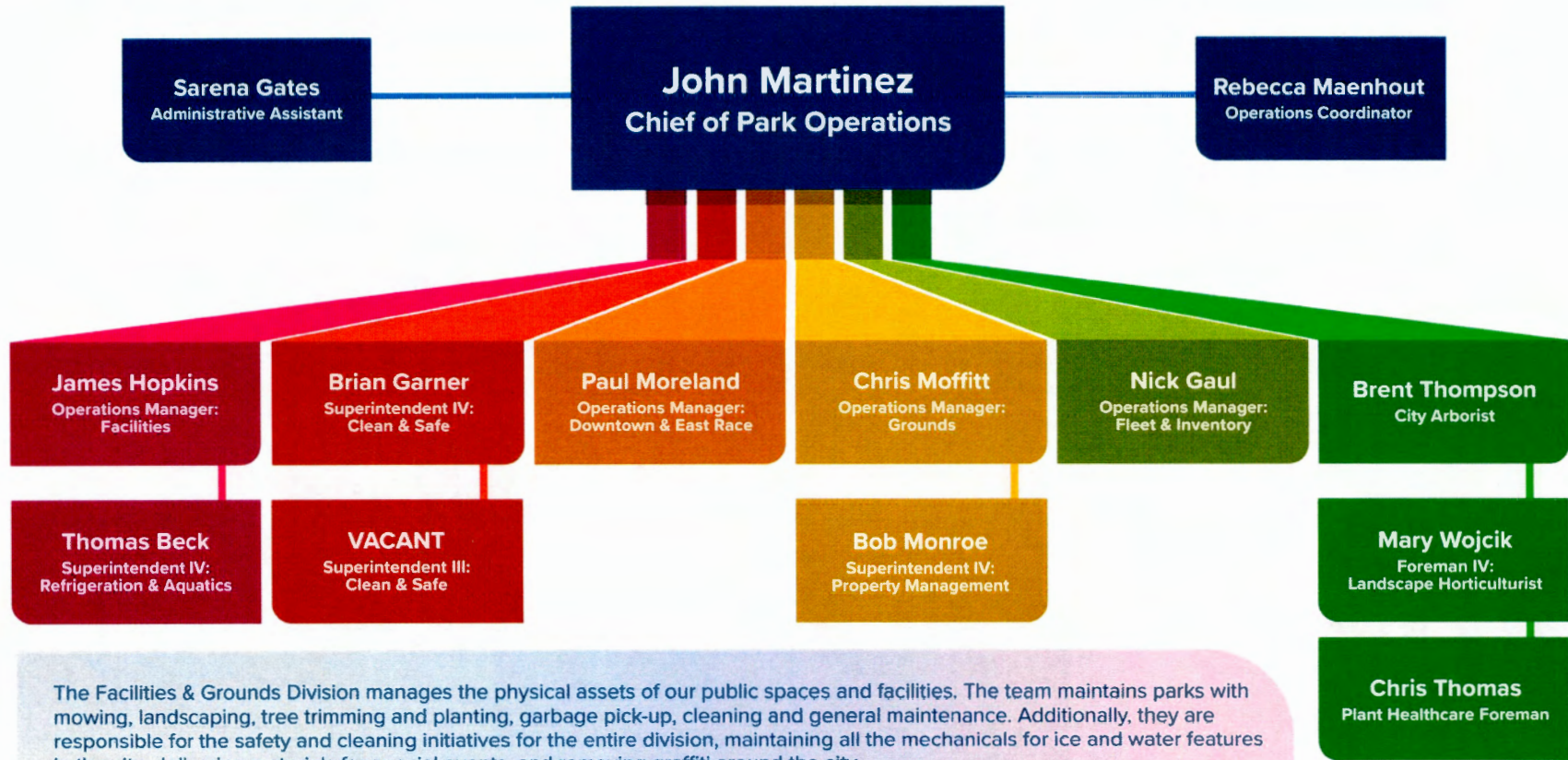
The Venues Division oversees the Morris Performing Arts Center, Palais Royale Ballroom, Century Center, and parking garages. The Civic Center Board of Managers is the governing board over these entities. The Venues Division contracts with Navarre to provide catering at the Morris Performing Arts Center & Palais Royale Ballroom. ASM provides catering, event services and sales and marketing at the Century Center. The Venues Division also has an assigned Director of Finance from the City's central administration and finance team.

*Division also includes seasonal and part-time staff.



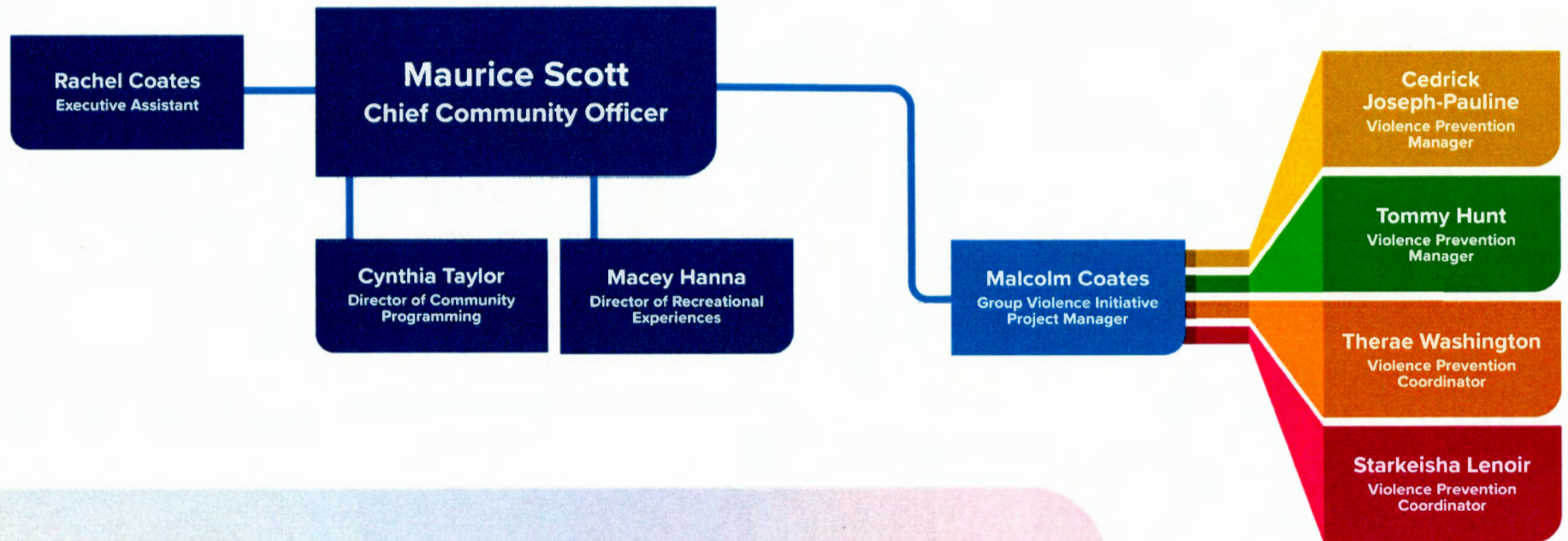
The Golf Division operates two 18-hole golf courses (Erskine Park and Elbel Park), one 9-hole golf course (Studebaker Park) and the Erskine Park Event Center. In addition to regular play, promoting exercise and community engagement, each golf course hosts charitable golf outings, youth competitions, local business leagues and club play. Studebaker Park is host to both the First Tee Indiana –Michiana branch of the non-profit First Tee organization and VPA's "Kids Play Free" program. Each golf course offers food and beverage service. The Erskine Park Event Center has a primary focus of hosting wedding events, reunions, and golf outings, both public and private.

*Division also includes seasonal and part-time staff.

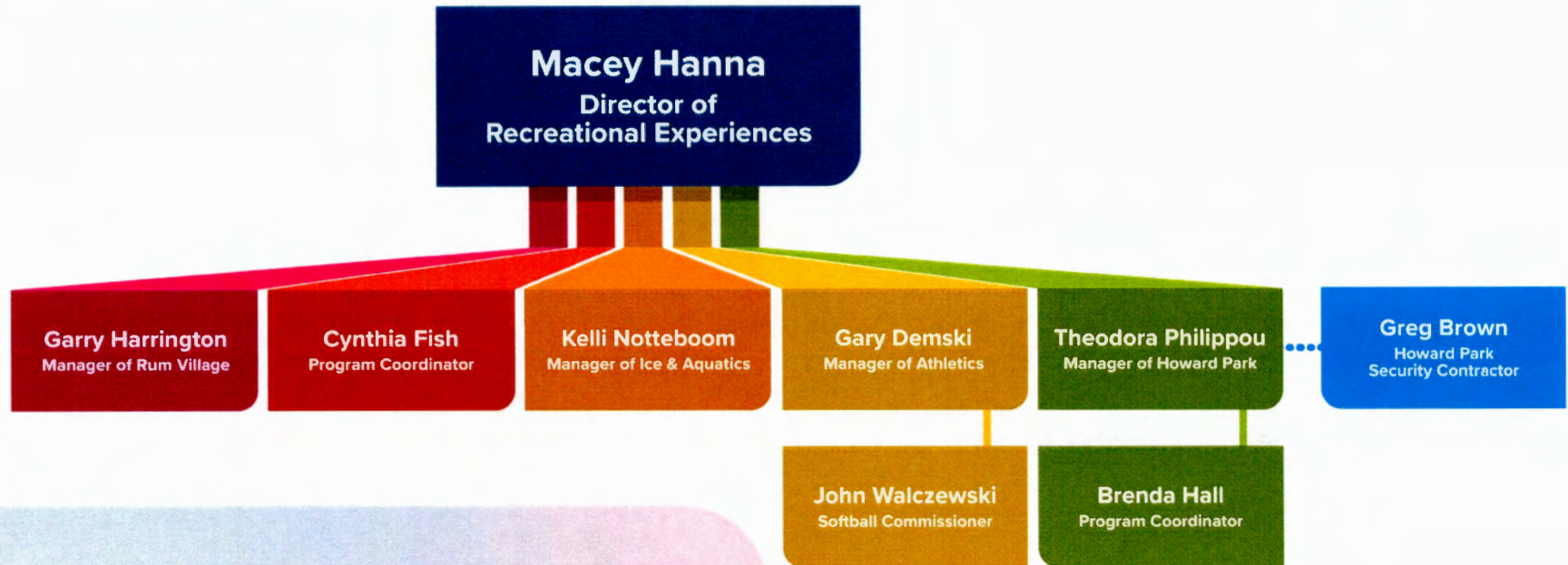


The Facilities & Grounds Division manages the physical assets of our public spaces and facilities. The team maintains parks with mowing, landscaping, tree trimming and planting, garbage pick-up, cleaning and general maintenance. Additionally, they are responsible for the safety and cleaning initiatives for the entire division, maintaining all the mechanicals for ice and water features in the city, delivering materials for special events, and removing graffiti around the city.

*Division also includes seasonal and part-time staff.



The Office of Community Initiatives develops and implements programs, projects, and events that empower and improve the quality of life for individuals and families in our city. Initiatives include community trainings, violence prevention programs, and managing South Bend Alive Grants, providing grants from community organizations in South Bend to provide mentorship, connecting, employment opportunities, and community outreach for South Bend's youth.



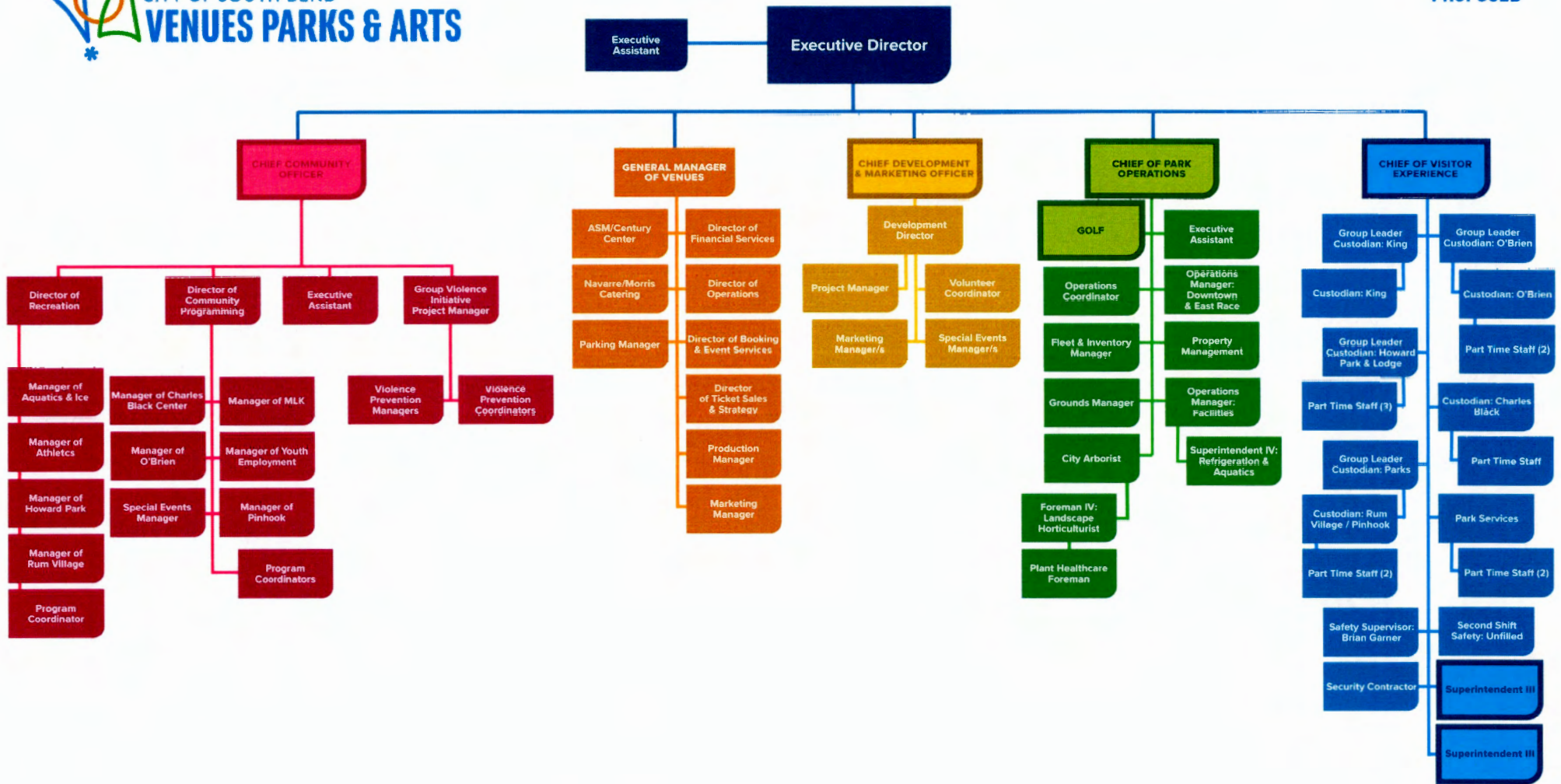
The Recreational Experiences Division oversees events, programming, and community centers within VPA. This includes aquatic assets (Kennedy Water Playground and East Race Waterway), Howard Park Center, Rum Village Center, ice skating, camps, athletic rentals and leagues, youth athletic programs including youth basketball and tennis camps.

*Division also includes seasonal and part-time staff.



The Community Programming Division oversees community centers, programming and events within VPA. This includes the Charles Black Community Center, Pinhook Community Center, O'Brien Community Center, and the Martin Luther King Dream Center; as well as youth basketball, the Boomer Recreational Vehicle and their partnership with the YMCA for the O'Brien Center.

*Division also includes seasonal and part-time staff.



PERSONNEL SUMMARY

- Non-Bargaining Salaries/ Wages Rise ~ 3% annually over 100 Full-time staff does not include part-time or seasonal
- Teamsters Union: Salaries/ Wages Increase ~ 9% increase

PROPOSED CHANGES:

- Removing Deputy Director: -\$113,765, adding Chief of Visitor Experience +\$110,622
- Increasing Chief of Parks Operations and Community Officer to align with other Chiefs, Director of Development & Special Events align with other Directors
- (HTS) Manager of Special Events, Horticulturist, Executive Assistant, Program Coordinator, Admin Assistant (PM), Program Coordinator, & Horticulturist
- Adding Program Coordinator MLK: +\$55,433
- Reclassifying Head Custodians to Group Leaders MLK
- Title change only for Program Coordinators, Recreational Experiences, Golf, Chief Development Officer
- Relocating Equity Arts Coordinator
- New FTEs: Group Leaders, Coordinators, Horticulturist, & Admin Assistants (Forestry/Community Programming)
- New Visitor Experience Division

NEW VISITOR EXPERIENCE DIVISION

Custodial Oversight: Train Staff, Routine Inspections, Project Management, & Clear Protocols

Safety & Security: Leadership, Emergency Command, Policy Enforcement, Coordination with SBPD/SBFD & ER services

RATIONALE

Current Issue: Inconsistent cleaning standards across divisions.

Solution: Centralize custodial, building, safety and site services under one division

Improve our quality with excellence for our assets while minimizing operating costs without compromising services

NEW VISITOR EXPERIENCE DIVISION SUMMARY

Personnel for existing services + MLK:

- Deputy Director repurposed as Chief of Visitor Experience
- 2 new FTEs: MLK Group Leader, MLK Head Custodian
- 8 existing FTEs shifted from Recreation, Community Programming, and Park Maintenance

Personnel for In-sourcing Block-by-Block Services:

- Higher service standard, budget neutral (2024 BBB: \$824K)
- +2 FTEs: Team Job Leader, General Labor; +7 PT to Park Maintenance
- +2 FTEs: Safety Superintendent III; +2 PT for Visitor Experience

**Block By Block
Contract
Expense**

Reallocation 

**VPA Insource Into
Existing Downtown
Services**

\$429,570

- Downtown Ambassadors
- WSMS Program

1. Consolidated into existing maintenance program structure. Efficiencies through synergy & resources.
2. Budget Neutral: Covers new labor expenses.
3. Removes duplicate efforts in the same physical space.

\$824,028.05 Expense

- Downtown Ambassadors
- WSMS Program
- Park Ambassadors
 - Patrols
 - Keyholders

BBB Expense Reallocation \$ 824,028.05

PT Staff x7 \$ 291,840.00
Tm. Job Leader \$ 69,012.00
Tm. Gen. Labor \$ 58,718.40
Manager Salary Adjustment \$ 10,000.00

VPA Downtown Expense \$ 429,570.40

Superintendent III x2 \$ 150,514.09
PT Staff, Visitor Services x2 \$ 79,000.00

Visitor Experience Expense \$ 229,514.09

Total Cost \$ 659,084.49

**Visitor
Experience
Division**

\$229,514.09

- Park Services
 - Presence
 - Patrols
 - Keyholders
 - Hospitality

1. Consolidated into new Visitor Experience Division, responsible for all custodial, safety, and visitor services.
2. Budget Neutral: Covers new labor expenses.
3. Removes duplicate efforts in the same physical space.



BUILDING THE DREAM

The "Build the Dream" project is progressing wonderfully, with the exterior construction of the new MLK Dream Center nearing completion. We are thrilled with the rapid progress and the positive community response to our special events leading up to the grand opening. These events have been a tremendous success, building excitement and engagement as we prepare to open the doors to our new facility, which promises to be a vibrant hub for growth, learning, and connection for all ages.

Summary of Programming/ Build the Dream recap:

- Relocating Community Initiatives Division to the MLK Dream Center: \$1.8M
- Additional (1) FTE Program Coordinator: \$57,096
- Additional (2) FTE Custodians: \$102,745
- Additional Part-time Staff at MLK and other community centers: \$455,718





SUMMARY OF MLK PROGRAMMING

SENIORS (55+):

With free memberships, seniors can enjoy a range of activities including Senior Fit classes, Men's and Women's Clubs, and senior events. Specialized activities like chair yoga, walking, pickleball, and access to our computer lab and fitness center help seniors stay active and engaged.

ADULTS (19+):

For a \$25 membership, adults can access fitness classes, use the track and fitness center, participate in open gym sessions, and explore creative pursuits in our art studio and podcasting space. Our programs also include basketball leagues, dance, pickleball, and more.

TEENS (13-18):

Teens benefit from free memberships that include after-school programs, open gym, and specialty classes like 21st Century Scholars, Trio, and more. We also offer clinics, camps, and leagues to develop their skills further.

YOUTH (6-12):

With a focus on education and recreation, youth programming includes after-school activities, open gym, sport fit, computer lab access, homework support, and engaging creative activities like movie time and art room sessions.

ADDITIONAL PROGRAMS:

We offer summer camps, sports teams, clinics, and specialty classes that cater to a wide range of interests and needs across all ages. There are also plans to include cooking classes, financial planning, health and fitness courses, and parent-child literacy or art classes.



GOALS & KEY HIGHLIGHTS: 2024-2025



- Build social capital
- Increase programmatic efforts
- Achieve CAPRA Re-Accreditation
- Inclusivity & Well-being
- Extend Community Hours: Increase weekend availability at community centers
- Capital Projects

- Develop a Skilled Workforce
- Expand Resources: Increase vehicles, equipment, and staff to meet public space needs
- Preserve Natural Areas: Remove invasive species and protect our green spaces
- Advance Strategic Plan: Entering year two of our 5-year vision
- Finalize first-ever reviews of facilities, ice, and aquatics



VPA PROJECTS IN CONSTRUCTION | DESIGN



- MLK Dream Center
- Seitz Phase 1
- Morris Raclin Murphy Encore Center
- Four Winds Field
- Walker Field Connectivity & Restroom Building Remodel
- Elbel Clubhouse Study
- Charles Black Center Parking Lot
- VPA Splashpads

- Kennedy Park
- Leeper Tennis Facility
- Rum Village Nature Center
- Leeper Street Bridge
- Pier Park Infinity Mirror
- Byers Softball Complex
- Potawatomi Park Street Renovations & Upgrades

QUESTIONS?
