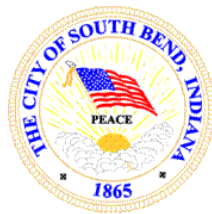


BUILDING SERVICES DEPARTMENT

Budget Presentation
September 11, 2013



Building Services Goals

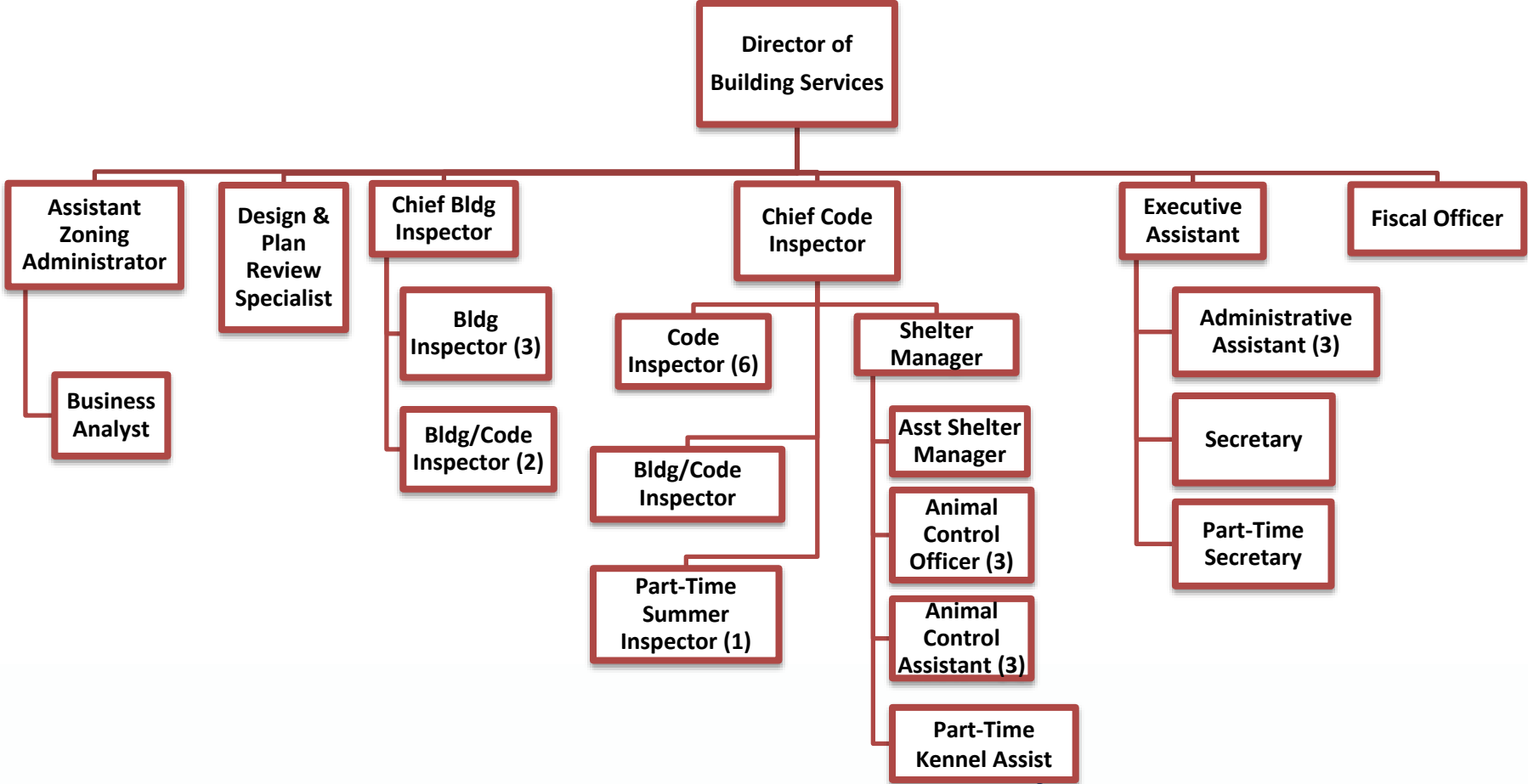
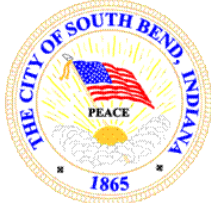


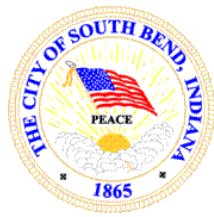
- Provide a high level of customer service and professionalism in carrying out duties of department
- Ensure health, safety, and welfare of general public through proper construction of all building structures utilizing nationally recognized building codes
- Support clean and safe neighborhoods by working with property owners, neighborhood associations, and government agencies to uphold local, state, and national environmental and housing standards
- Promote and educate public on the humane treatment of animals while ensuring pet owners adhere to City ordinances



Building Services

Combined Organizational Structure



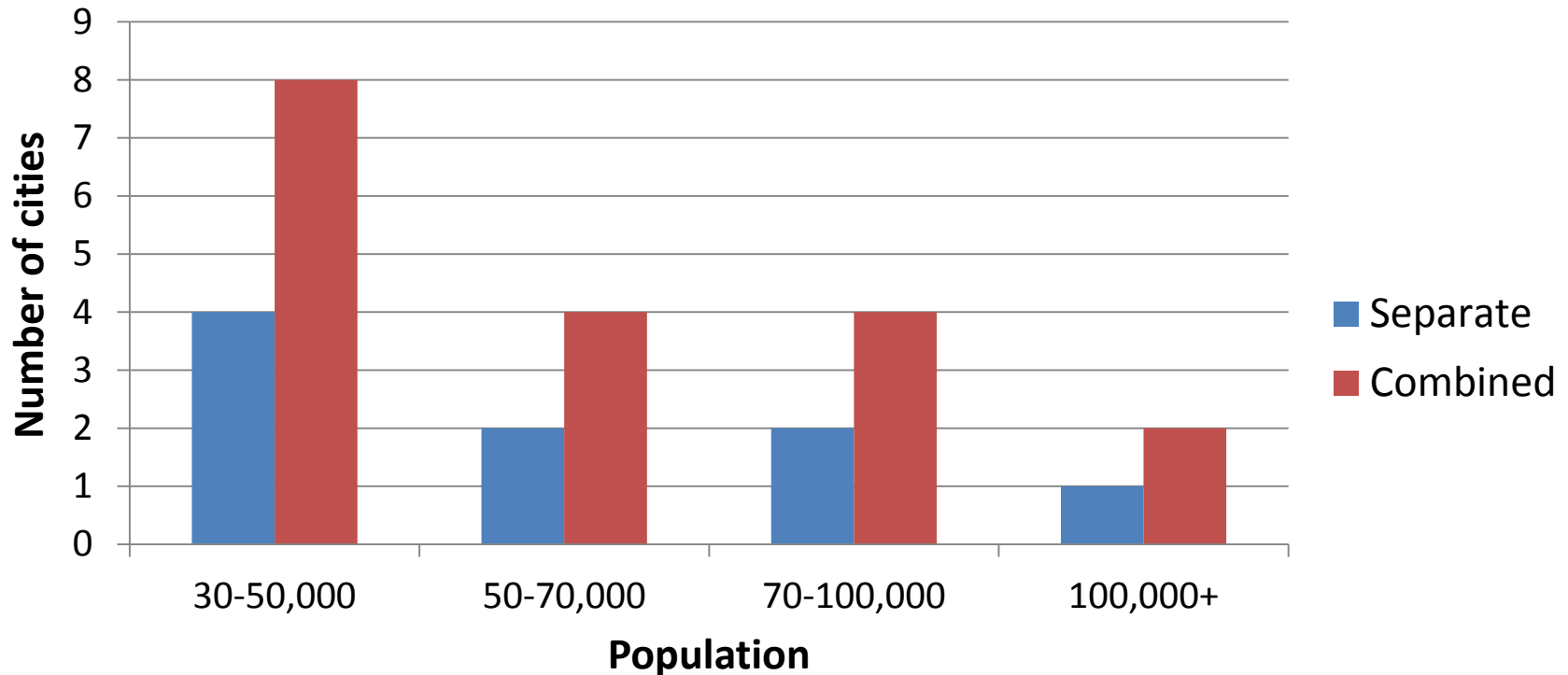


Rationale for Combination of Departments

- Serve business/residents more effectively
- Streamline operations
- Leverage Technology – use data for analysis, improved decision making and follow up
- Contain cost structure
- Other Indiana Cities have successfully combined departments (Evansville, Indianapolis)



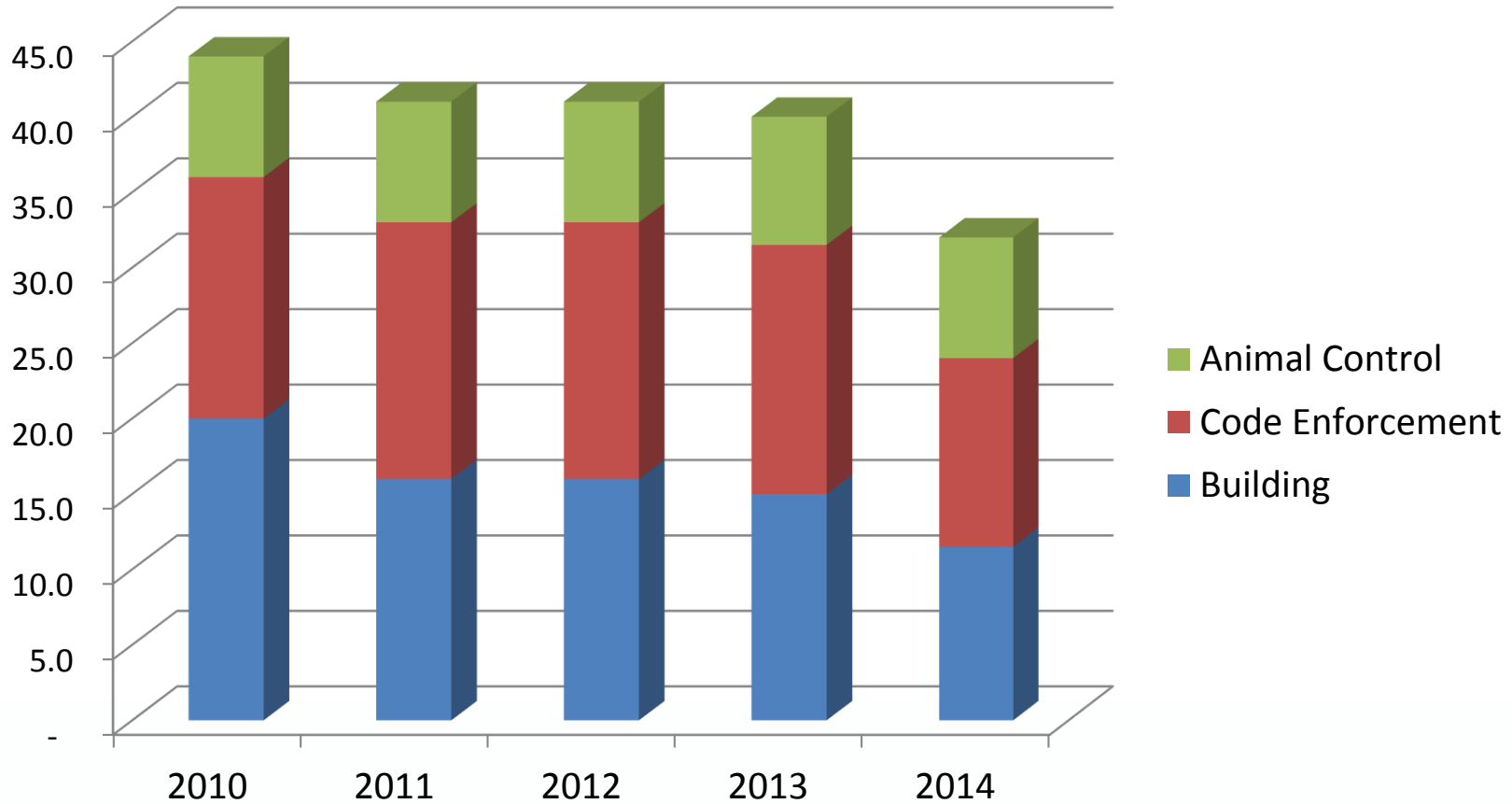
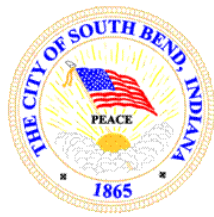
The majority of Indiana's cities combine their Code Enforcement and Building Departments



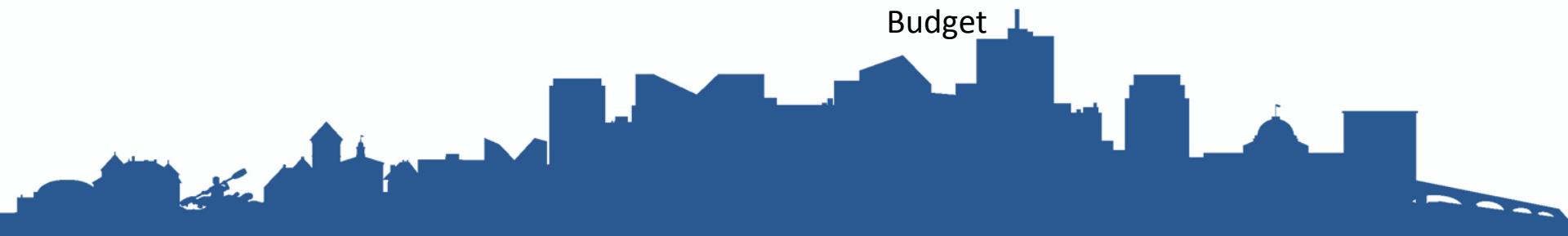
Cities that combine services: Michigan City, Merrillville, New Albany, Richmond, Portage, Columbus, Kokomo, Lawrence, Elkhart, Noblesville, Anderson, Lafayette, Muncie, Fishers, Hammond, Carmel, Indianapolis, Evansville (18)

Cities that separate services: Valparaiso, Goshen, Jeffersonville, Mishawaka, Greenwood, Terre Haute, Gary, Bloomington, Fort Wayne (9)

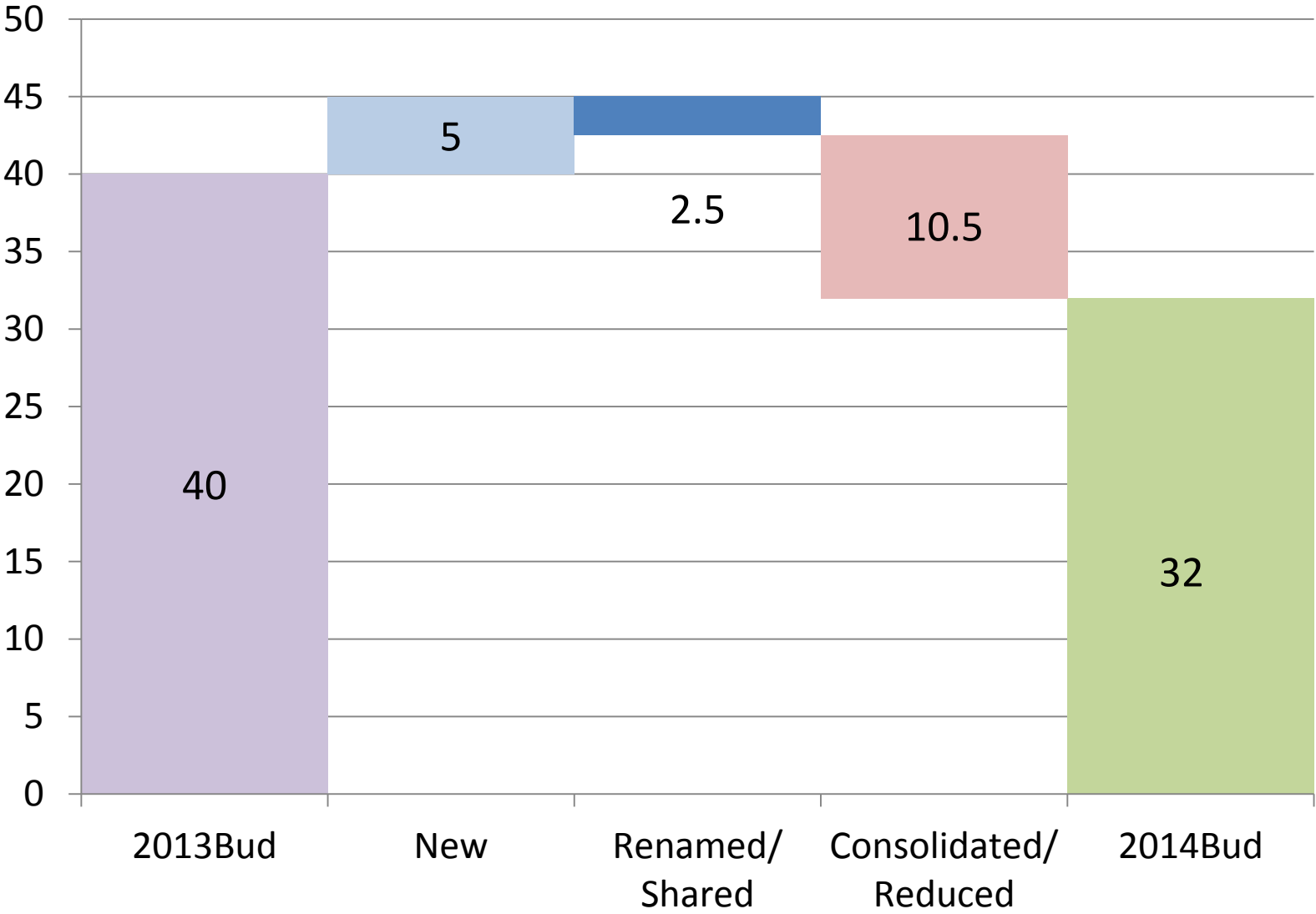
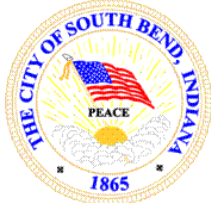
Building/Code/SBACC Full-Time Positions, 2010-2014



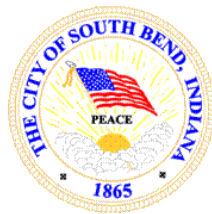
Budget



Full Time Crosswalk: Bldg, Code and Animal Care (Combined)



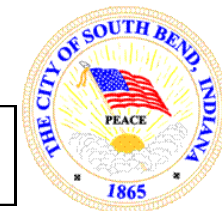
ProForma Combined Operations 2011 - 2014



	2011 Actual	2012 Actual	2013 Amended Budget	2014 Proposed Budget
Revenue				
Property Taxes	\$ 2,045,045	\$ 2,200,325	\$ 2,833,793	\$ -
Charges for Services	934,283	1,035,957	1,199,435	1,503,000
Interest Earnings	113	380	1,000	1,000
Donations	560	266	1,100	-
Other Income	114,140	279,946	139,300	2,000
Transfers In	-	-	-	2,306,560
Total Revenue	\$ 3,094,141	\$ 3,516,873	\$ 4,174,628	\$ 3,812,560
Expenditures				
Personnel	\$ 1,985,175	\$ 2,083,128	\$ 2,432,530	\$ 2,065,790
Supplies	154,252	168,308	197,782	178,755
Services & Charges	829,025	1,142,897	1,357,973	1,359,015
Capital	92,826	25,646	186,460	209,000
Total Expenditures	\$ 3,061,278	\$ 3,419,979	\$ 4,174,745	\$ 3,812,560
Net Surplus / (deficit)	\$ 32,863	\$ 96,894	\$ (117)	\$ -



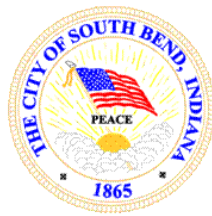
Budget Summary: Fund 101-600 – Consolidated Building Department



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
Revenue							
Charges for Services	879,945	990,148	1,147,035	466,716	1,503,000	355,965	31.0%
Interest Earnings	113	380	1,000	436	1,000	-	0.0%
Other Income	11,546	19,539	-	1,089	2,000	2,000	-
Transfers In (408)	-	-	-	-	2,306,560	2,306,560	-
Total Revenue	891,604	1,010,067	1,148,035	468,241	3,812,560	2,664,525	232.1%
Expenditures by Account Type							
Salaries & Wages	553,055	574,716	702,111	313,799	1,459,610	757,499	107.9%
Fringe Benefits	3,650	3,600	251,864	113,228	588,960	337,096	133.8%
Other Personnel costs	182,941	194,290	3,660	1,800	17,220	13,560	370.5%
Total Personnel	739,646	772,606	957,635	428,827	2,065,790	1,108,155	115.7%
Supplies	22,923	24,552	40,579	15,059	178,755	138,176	340.5%
Professional Services (31xx)	12,809	12,809	31,812	9,156	244,801	212,989	669.5%
Comm/Transportation(32xx)	8,214	9,772	11,290	4,239	56,790	45,500	403.0%
Printing & Advertising (33xx)	30	1,165	1,000	108	23,300	22,300	2230.0%
Insurance (34xx)	20,160	12,396	12,976	6,287	62,220	49,244	379.5%
Utilities (35xx)	-	-	-	-	29,000	29,000	-
Repairs & Maintenance (36xx)	26,278	33,205	32,548	12,622	762,229	729,681	2241.9%
Debt Service - Principal	4,350	8,699	14,868	6,826	20,326	5,458	36.7%
Debt Service - Interest & Fees	-	-	1,839	429	1,474	(365)	-19.8%
Other Services & Charges (39xx)	3,607	2,863	15,405	2,226	106,875	91,470	593.8%
Transfers Out	-	-	-	-	52,000	52,000	-
Other Financing Uses (50xx)	20,724	19,344	-	-	-	-	-
Total Service & Charges	96,172	100,253	121,738	41,893	1,359,015	1,237,277	1016.3%
Capital	-	15,762	28,200	-	209,000	180,800	641.1%
Total Expenditures by Type	858,741	913,173	1,148,152	485,779	3,812,560	2,664,408	232.1%
Net Surplus / (deficit)	32,863	96,894	(117)	(17,538)	-		
Beginning Cash Balance	36,594	69,457	203,790	203,790	203,673		
Balance Sheet Adjustments	-	37,439	-	-	-		
Ending Cash Balance	69,457	203,790	203,673	186,252	203,673		

BUILDING SERVICES

ACCOMPLISHMENTS FROM 2013



- Public hearings to expedite the processing of unsafe buildings
- Improved transparency through public data portal and website
- Community engagement with Code for America
- Purchased an architectural scanner and scanned three years worth of plans along with all historical ABZA records starting in 1947
- Purchased iPads for inspectors and loaded with Building Codes and inspection forms. Began Beta testing in field



BUILDING SERVICES (cont.)

ACCOMPLISHMENTS FROM 2013

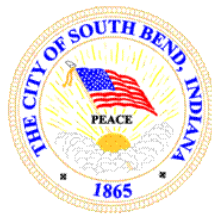


- Started compiling database of all property parcels in St. Joseph County to reference by address
- Documentation of process flows
- Continued improvement of data collection and analysis protocols
- Maintained a positive cash reserve
- Cost savings through in-houses asbestos inspection training and streamlined publication process



BUILDING SERVICES

GOALS & CHALLENGES FOR 2014



- Complete integration of departments with appropriate cross-training to create a combined team focused on serving businesses and residents
- Train staff with new IT technologies and work flows.
- Clearly organize, analyze and archive data internally and for public use.
- Track and resolve issues with chronic problem properties
- Scan all property record files into new database, linking property, ABZA and Code related files



BUILDING SERVICES (cont.)

GOALS & CHALLENGES FOR 2014



- Configure and install 2nd Generation Building Permit Software
- Begin electronic Plan Review
- Transform front office into electronic format for permitting and related issues
- Begin plan for cross-accessibility of property information including APRA related considerations
- Achieve a totally paperless office



Building Services

Key Performance Indicators (KPI)



Measure	Mayoral Goal	Type	2016	2012	2013	2014 Target
			Long Term Goal	Actual (if available)	Estimated (if available)	
Cash Reserve of 50% of budget	GG	Efficiency	\$580,000	\$166,351	\$186,000	\$207,019
Red tags issued for code violations	BE	Effectiveness	0	27	22	20
Zoning Compliance-County & City	GG	Effectiveness	45%	28.5%	33%	35%
Meetings with Customers on Codes	GG	Effectiveness	470	470	300	350
Permit fees over Operational Costs	GG	Efficiency	\$250,000	\$76,975	\$155,740	\$58,595
Notification of Plan Reviews w/in 48 hrs.	GG	Efficiency	95%		83%	90%
Violation Letters Sent	ED	Output	10,000	12,536	8,979	9,000
Properties Cleaned by the City	ED	Outcome	3,000	4,041	1,637	2,500
Properties Cleaned by Owner	ED	Outcome	4,000	6,318	1,692	3,500
Cost per Inspection	GG	Efficiency	\$45.25		\$33.88	\$37.66
Housing Inspections Performed	ED	Output	9,600	9,481	9,500	9,400
Structures Demolished	ED	Outcome	400	25	100	230
Cases Heard	ED	Output	1,050	1,051	1,050	1,050





Building Services

Future Key Performance Indicators (KPI)

Measure	Mayoral Goal	Type	2016 Long Term Goal	2012 Actual (if available)	2013 Estimated (if available)	2014 Target
Collections Rates by Violation	GG					
Cost per Activity	GG					
Chronic Nuisance properties: Total number, Resolutions, Landlords	ED					
V&A Properties:						
Total number of vacant and abandoned lots - Maint. information: City, Owner	ED					
Outcomes: Sale, Demolitions, Repair, Rehab	ED					
Community Feedback	ED					



Animal Care and Control

ACCOMPLISHMENTS FROM 2013



- Lower euthanasia numbers
- Improved relationships with area rescue organizations
- Community donations: Food, time, money, free spays/neuters from ABC Clinic
- Paired up with Mariah Covey DVM to provide in-house veterinary care to all animals at SBACC
- Partnering with Notre Dame undergraduate students to design, fundraise, and create a “Community Cat Room” at the shelter
- Positive media and social media presence
- Rebranding shelter with new logo and outdoor sign, creating a positive atmosphere and approachability to adopt a new companion



Animal Care and Control

GOALS & CHALLENGES FOR 2014

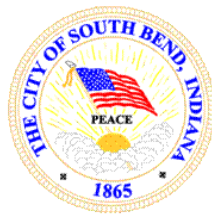


- Continue improving numbers: euthanasia, RTO, rescue outcomes
- Improve adoptability of shelter animals, increase numbers of animals leaving facility
- Increase exposure of adoptable animals and shelter as a whole
- Develop educational community outreach programs
- Create a structured volunteer and intern program
- Provide education and training to staff
- Develop extensive SOP's and Policies
- Provide consistent Animal Law Enforcement throughout the city



Animal Care & Control

Key Performance Indicators (KPI)



Measure	Mayoral Goal	Type	2016 Long Term Goal	Actual (if available)	Estimated (if available)	2014 Target
Companion Animal Euthanasia	GG	Outcome	45%	64%	55%	52%
Animals Adopted	GG	Outcome	All Adoptable	252	271	302
Animals Sent to Rescue	GG	Outcome	550	471	482	490
Companion Animal Intake	GG	Output	3,400	3,820	3,190	3,490

