

Budget Session VI Today's Agenda




- Building Department
- Code Enforcement
- Animal Care & Control




Building Department


Building Department Budget Summary & Staffing Changes




- Revenue – \$1,085,899.00 - projected reduction of 6.3% of 2014
- Expenditures – \$1,083,799.00 - reduction of 14.9% of 2014
- Possibility of fee increase if revenue 1st quarter is flat



Building Department 2014 Accomplishments



- Community Outreach – Minority Health Coalition – met with community reps regarding building and zoning procedures. Gave overview of how/why zoning is established and the interaction of the Building Department with Area Plan and Community Investment.
- Two new hires – Administrative Assistant and Permit Secretary – replacement for retirement and open position – one cross-trained in fiscal duties; the other with a computer background to aid in office training and troubleshooting.
- Almost all bookkeeping is now tied to the permit system. Quarterly reports at the push of a button. Real time reporting on daily, monthly and yearly balances compared to previous two years.
- Developed iPad electronic mileage log – figures mileage automatically and tallies to separate categories for inspections, mileage and commuting.
- Completed the integration of field and office software for real-time data transfer of permits, inspections, plan review and certificates of occupancy.



Building Department 2015 Goals & Challenges



- Maintain fiscal duties through the use of a pilot program “team” approach
- Find a solution to the Archives mandate of saving hard copies of certain documents. This flies in the face of our goal of obtaining a paperless office.
- Create a verifiable method of tracking processing time for permits in order to use for KPI study
- Make as many office procedures as possible easily cross-trained through the use of computerized manuals
- Continue Community Outreach



Department Name Key Performance Indicators



Measure	Mayoral Goal	Type	2016 Long Term Goal	2013 Actual (if available)	2014 Estimated (if available)	2015 Target
Permit Fees/ Operational Costs	GG	Efficiency	\$155,727	(\$52,107)	(\$114,520)	\$1,481
Cost/Inspection	GG	Effectiveness	\$40.00	\$35.00	\$41.50	\$41.00



Department of Code Enforcement

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Code Enforcement Budget Summary & Staffing Changes



Context:
41.62 mi²
48,825 Parcels
47,834 Structures

Total Request: \$2,378,996

Key items

- Personnel (\$1,022,814)
- Abatement
 - Illegal Dumping (\$488,473)
 - Grass (\$174,600)

HR

- Permanent Position: Data Analyst
- All other positions remain the same


Cost Savings and Revenue

- Mobile technology
- Accela implementation
- Collections
 - Tickets
 - Civil Penalties
 - Invoices







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Code Enforcement 2014 Accomplishments




- HR
 - Key Hires
 - Protocols, Expectations and Training
- Infrastructure (SB Stat, IT, Legal)
 - IT
 - Mobile application and iPads
 - Accela implementation
 - Data
 - Breaking down silos of information
 - Sharepoint
 - Workflows
- Ordinance Enforcement
 - V&A Property Registration
 - Billing and Collections
- Cost savings: AmeriCorps, Clover pilot, in-house asbestos sampling, Blanket Purchase Agreements

Code Enforcement 2014 Accomplishments



Outcomes

- Current V&A Outcomes
 - 586 Properties Addressed
 - 75% (396 properties) are repaired or demolished
 - 25% (133 properties) are awaiting demolition/deconstruction
- V&A Hearings
 - 85% of V&A properties added in 2013 (1,048 of 1,241 properties) have had at least 1 housing hearing
 - 69% of properties privately repaired/demolished went through hearing process
- V&A Demo Affirmed
 - 2013 – 82% of affirmed properties are currently being addressed*
 - 2014 – 35% of affirmed properties are currently being addressed* - we anticipate addressing another ~120 properties through demolition bid opening at the end of the year (increasing percent addressed up to 99% based on number of current demolition orders)
- Significant Decrease in Average Days Housing Violations Active
 - 2013 – 112
 - 2014 – 54 (52% decrease)
 - Environmental Citations Compliance Rate is 36%
- Revenue

Photo: Abandoned house before rehabilitation







Photo: Home after rehabilitation



*includes: demolished, repaired, bid awarded, BEP, Repair Orders/Agreements, holds, owner to demolish



Code Enforcement 2015 Goals & Challenges




SBStat Strategy


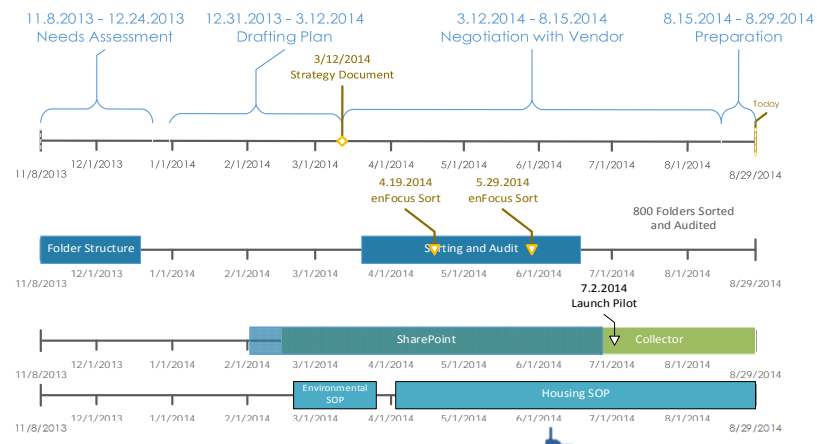
Mobility	Effectiveness	Standardization	Efficiency	Data & Automation
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Projects


<p>Permanent</p> <ul style="list-style-type: none"> • Mobility <ul style="list-style-type: none"> - iPads • Case Management <ul style="list-style-type: none"> - Accela • Document Management <ul style="list-style-type: none"> - SharePoint - DMS solution • SOPs → Outcome Driven <ul style="list-style-type: none"> - Environmental - Housing 	<p>City Wide</p> <ul style="list-style-type: none"> • Mobility <ul style="list-style-type: none"> • Mobile Device Management • OpenData & Data Driven Community Engagement • Document Management <ul style="list-style-type: none"> • SharePoint • DMS solution 	<p>Temporary</p> <ul style="list-style-type: none"> • Collector App • SharePoint – Housing (list app)
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Timeline

The timeline chart displays four main project phases: Needs Assessment (11.8.2013 - 12.24.2013), Drafting Plan (12.31.2013 - 3.12.2014), Negotiation with Vendor (3.12.2014 - 8.15.2014), and Preparation (8.15.2014 - 8.29.2014). Key milestones include the Strategy Document on 3/12/2014, enFocus Sort on 4.19.2014 and 5.29.2014, 800 Folders Sorted and Audited, and the Launch Pilot on 7.2.2014. Below these phases, specific tool and SOP implementation periods are shown: Folder Structure (11/8/2013 - 1/1/2014), SharePoint (2/1/2014 - 7/1/2014), Collector (7/1/2014 - 8/1/2014), Environmental SOP (3/1/2014 - 4/1/2014), and Housing SOP (4/1/2014 - 8/1/2014).




ROI




ROI measures	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Cost of capital	2.5%					
Net present value	\$1,465,635.69					
Return on investment		5%	685%	710%	700%	513%
Payback (in years)	1.10					

Benefits


- Higher compliance with the Code**
- Less time processing data → More time assuring quality and analyzing data
- More **transparency** and **process control** → More value to the residents
- Paper & Confusion → Digital Data & Assurance (Code is becoming a broker of reliable information to other departments)
- Code is leading the way for infrastructural improvements in the city:
 - Technology: Mobility, Document Management, Service Oriented Architecture
 - Data: Land Management



Code Enforcement Key Performance Indicators



Measure	Mayoral Goal	Type	2016	2013	2014	2015
			Long Term Goal	Actual (if available)	Monthly Current (as of 8/17)	Target
# of houses going on vacant/abandoned list	GG	Effectiveness	0	1045	15	325
% of AR \$ collected	BE	Efficiency	25%	N/A	32%	20%
% of environmental issues cleaned by owner	GG	Effectiveness	70%	N/A	28%	60%
% of housing issues repaired by owner	GG	Effectiveness	65%	N/A	53%	55%



South Bend Animal Care and Control



**SOUTH BEND
ANIMAL CARE
AND CONTROL**

Animal Care & Control Budget Summary & Staffing Changes



- **Key expenditures.** Salary and Benefits, Institutional and Medical, Cremation Services
- Reclassified some accounts to better fit the needs of SBACC and the citizens and animals we serve.
 - Veterinary Expense: \$46,000 to \$10,000
 - Redistributed to other applicable and specific accounts. (Cremation services)
 - Much of the costs are donated at this time.
 - Better management of resources in 2014, going into 2015.
 - Institutional and Medical: \$34,000 to \$17,000
 - Redistributed to other applicable and specific accounts.
 - Better management of resources in 2014, going into 2015.
- 2% increase in payroll.
- Comparable overall budget for 2015 from 2014.
- 9—FTE, 1—PTE, 1—.5 FTE



Animal Care & Control 2014 Accomplishments



- **Ordinance.** Pass and begin to implement a total re-write of Chapter 5.
- **Public Relations.** Significantly improved overall image of South Bend's Animal Care and Control Division to the citizens of the city by increasing volunteer participation, community outreach, and public perception. Consequently, rescue outcomes have increased in 2014 by 32%, allowing more lives to be saved.
- **Technology.** Implemented technology to improve efficiency for Animal Control Officers in the field and improve enforcement and call dispatch.
- **Donations.** Utilized donation funds to provide SBACC Shelter with additional technology as well as an outdoor canine adoption center play yard and a new community cat room, increasing adoptions by 12.4% in 6 months.
- **Donations.** In 2014, with the help of local animal rescue PetRefuge, we secured \$34,000 in donated spays and neuters of adoptable shelter animals through private partnerships with veterinary clinics in the community—ensuring that every animal at SBACC leaves the adoption center altered and no longer contributing to the overpopulation of pets in the community.
- **Grants.** Secured a grant through NACA (National Animal Control Association) and ASPCA for \$1,500 to equip each Animal Control Officer with ballistics vests.



Animal Care & Control 2015 Goals & Challenges



- Track citizen complaints with better accuracy through mobile system, enabling better tracking and follow-up of citizen animal complaints.
- Continue streamlining internal SOP's to reflect progress.
- Continue to address bite cases in the community through education and outreach in aggressive campaigns and continuous positive media attention.
- Continue moving revenue streams forward by launching the online pet licensing option—enabling residents to license their pets at their convenience. Launch satellite pet licensing options at library branches, community centers, veterinary clinics, and other local animal rescues. Outreach to underserved community of South Bend.
- Continue positive rescue outreach efforts with private entities to relieve strain on animal capacity at shelter and set goals for future relationships and community efforts.
- Continue relationship with volunteer veterinarian, Mariah Covey D.V.M., and reach out to other area vets. Build efforts towards spaying and neutering animals in house through volunteer public/private partnerships.
- Focus of NACA Certification training (or comparable training) for all officers up to Level 1 certification.



Animal Care & Control Key Performance Indicators



Measure	Mayoral Goal	Type	2016 Long Term Goal	2013 Actual (if available)	2014 Estimated (if available)	2015 Target
Volunteer Hours	BE	Efficiency	4,000 hrs.	Unknown	2,581 hrs.	3,000 hrs.
Adoptions	ED	Outcome	425	257	289	340
Rescue/Rehab, Transfer Out (Domestic and Wildlife)	GG	Outcome	675	391	517	590
Pets Returned Home	BE	Output	500	342	390	450
Bite Cases Serviced by SBACC (Cats, Dogs, Wildlife)	GG	Output	100	Unknown	202	150

