



SBStat

Neighborhood Stat

Q1 May 7, 2020

Guidance for a Remote SB Stat Meeting

1. Say hello!
2. When you're not speaking, please mute your microphone.
3. To ask a question, let the moderator know you have a question in the chat. This can be as simple as:
 - "Hi I have a question"
 - "I'd like to follow up on this"

Today's Agenda

I. Meeting Purpose

II. Road Repair Analysis and Discussion

III. Prospective Projects

IV. Celebrating Our Values

Using data to drive performance

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

1. Road Repair Analysis and Discussion
2. Neighborhood Health Indicators

Neighborhood Stat Portfolio Summary

Status of SBStat projects in the queue for 2020

| Project | Brief Description | Status |
|---------------------------------------|--|--------|
| Road Repair Analysis | Analyze strategies for prioritization and funding | ● |
| Neighborhood Health Indicators | Explore content and internal/external use cases | ● |
| 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 Reporting | Proactive KPI reporting structure | ● |

Legend



Project on Schedule



Project delayed



Project cancelled



Project under consideration



2020 Road Plan

- Overview
- Roads Data & Dashboard
- Funding Breakdown

2020 Road Plan Overview

A brief overview of the South Bend road system



ASPHALT

About 1,073 Lane Miles



CONCRETE

About 160 Lane Miles



BRICK

About 24 Lane Miles

About 1,257 miles of City-owned
and maintained streets

2020 Road Plan Overview

Roadway Assessment

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 |

Recommended roadway assessment frequency is every 2 years → **Plan to assess every year**

2020 Road Plan Overview

CoSB Assessment History

2016 – 1st assessment with visual inspection (no formal training)

2018 – Tracked inspection logs in real time with GIS iPad application

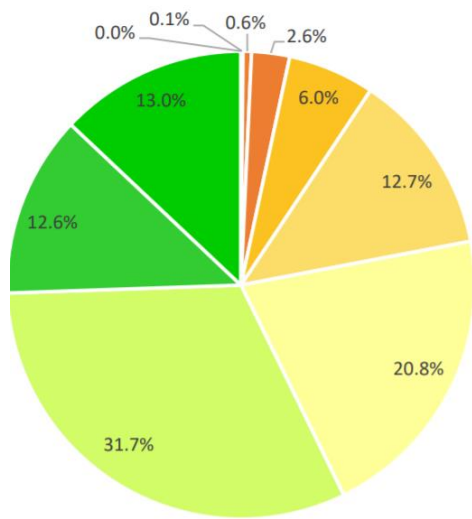
August 2018 – RoadBotics assessment (scale 1-5)

February 2020 – Began efforts to have a PASER rating associated with each road segment

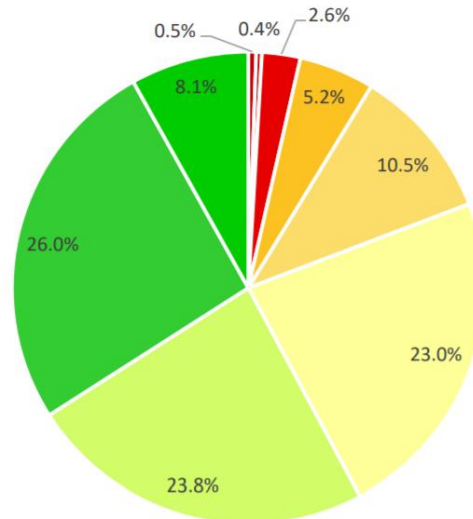
April 2020 – Assessment completed, 2020 candidate list generated, and new RoadBotics contract signed

2020 Road Plan Overview

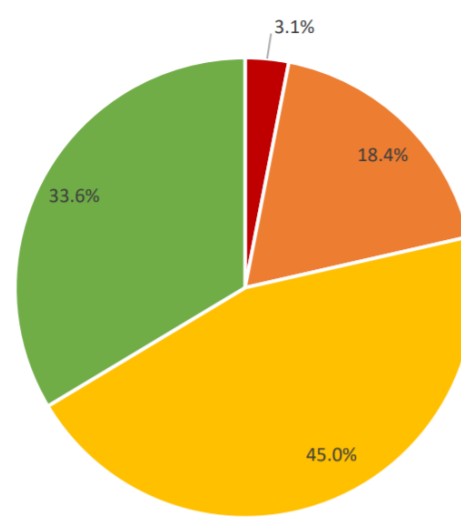
PASER Breakdown



Asphalt



Concrete



Brick

- 1 - Failed (0.1%)
- 2 - Very Poor (0.6%)
- 3 - Poor (2.6%)
- 4 - Fair (6%)
- 5 - Fair (12.7%)
- 6 - Good (20.8%)
- 7 - Good (31.7%)
- 8 - Very Good (12.6%)
- 9 - Excellent (13.0%)
- 10 - Excellent (0%)

2020 Road Plan Overview

Project Prioritization

- City has an average PASER value of **6.6**
- In 2020, City will address **52 lane miles (~4%)**, including:
 - 15 lane miles of self-performed repairs
 - 21 lane miles of state-funded contracted repairs
 - 6 lane miles of federally-funded contracted repairs
 - 10 lane miles of additional contracted repairs

Available Data

Street Repair Dashboard

Funding Breakdown

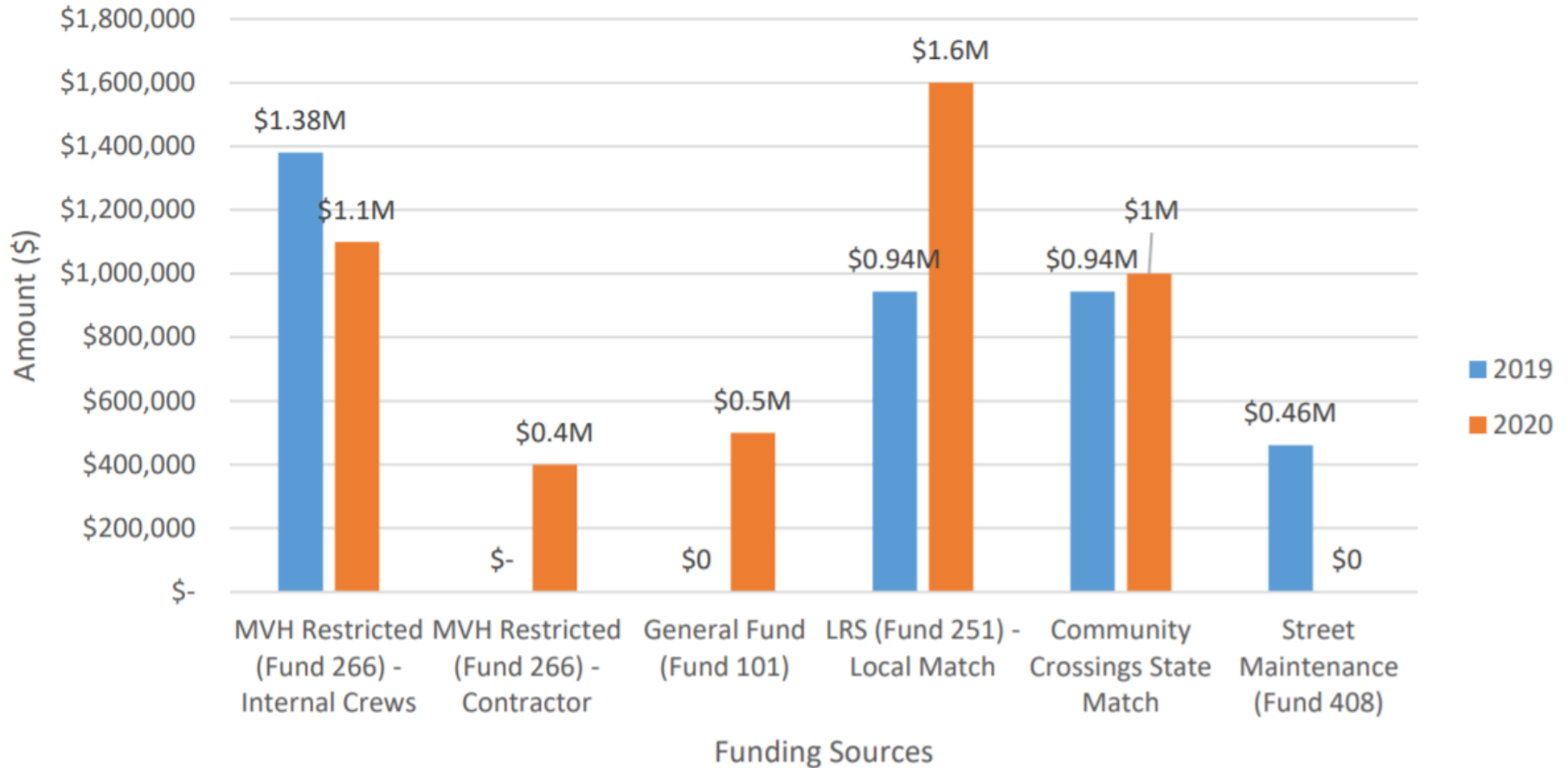
Overview

- Two primary funding sources: **MVH and LRS**
- Other funding sources
 - TIF
 - Local Public Agency (LPA) program - \$12M for large scale projects
 - Community Crossings program
- Three primary costs: Salaries, equipment, and supplies (road material)
- For the purposes of this discussion, we will focus on funding for contractual services

Funding Source Comparison by Year

| Funding Source | 2019 | 2020 |
|--|------------------------|-------------------------|
| MVH Restricted (Fund 266) - Internal Crews | \$ 1,380,000.00 | \$ 1,000,000.00 |
| MVH Restricted (Fund 266) - Contractor | \$ - | \$ 400,000.00 |
| General Fund (Fund 101) | \$ - | \$ 500,000.00 |
| LRS (Fund 251) - Local Match | \$ 943,977.98 | \$ 1,600,000.00 |
| Community Crossings State Match | \$ 943,977.98 | \$ 1,000,000.00 |
| Street Maintenance (Fund 408) | \$ 461,269.00 | \$ - |
| Federal Funding Local Match | \$ - | \$ 5,700,000.00 |
| Federal Funding Share | \$ - | \$ 6,916,000.00 |
| Total | \$ 3,729,224.95 | \$ 17,216,000.00 |

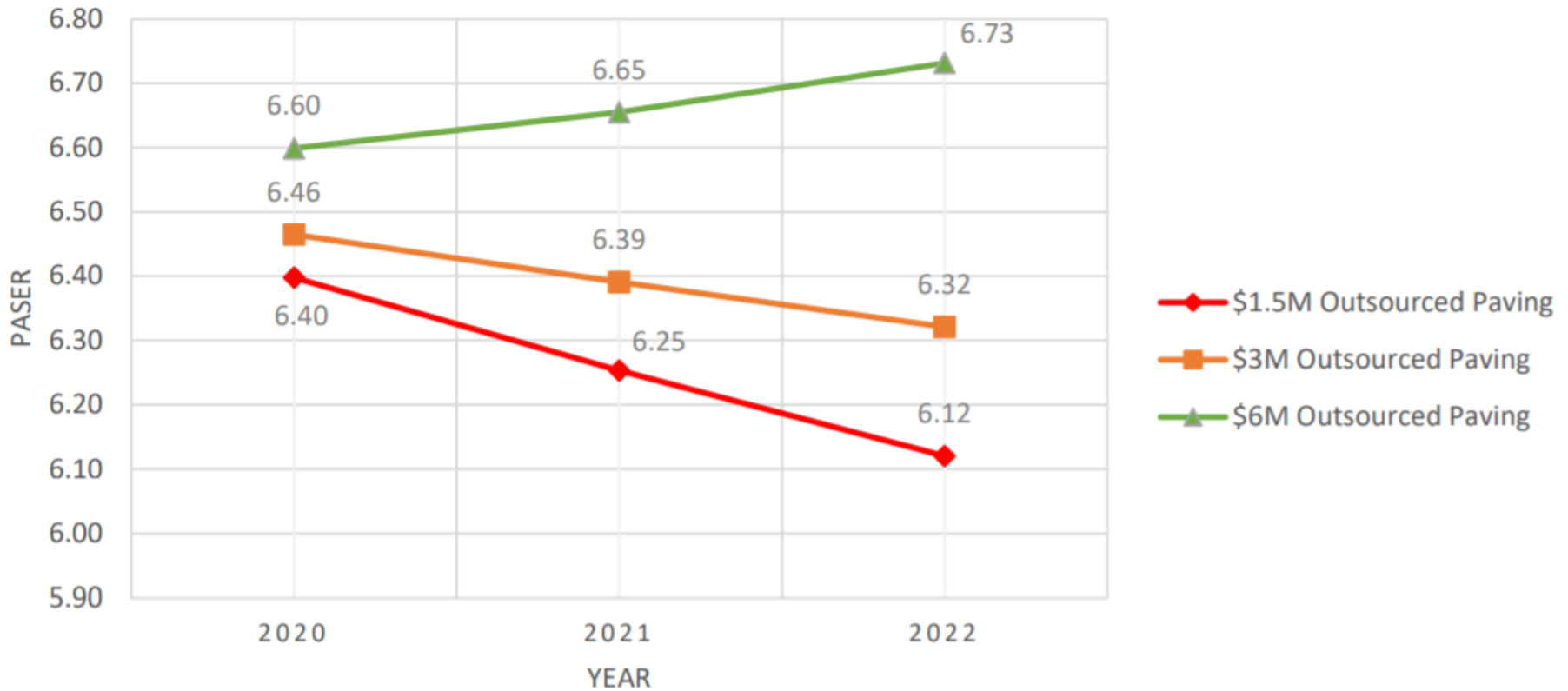
2019 and 2020 Paving by Funding Source



Funding: Ongoing Challenges

- Roadway infrastructure is changing drastically due to growth in population and value
- **Projected change from “good” to “poor” road quality** within the next 3 years

AVERAGE PASER VS OUTSOURCE AMOUNT



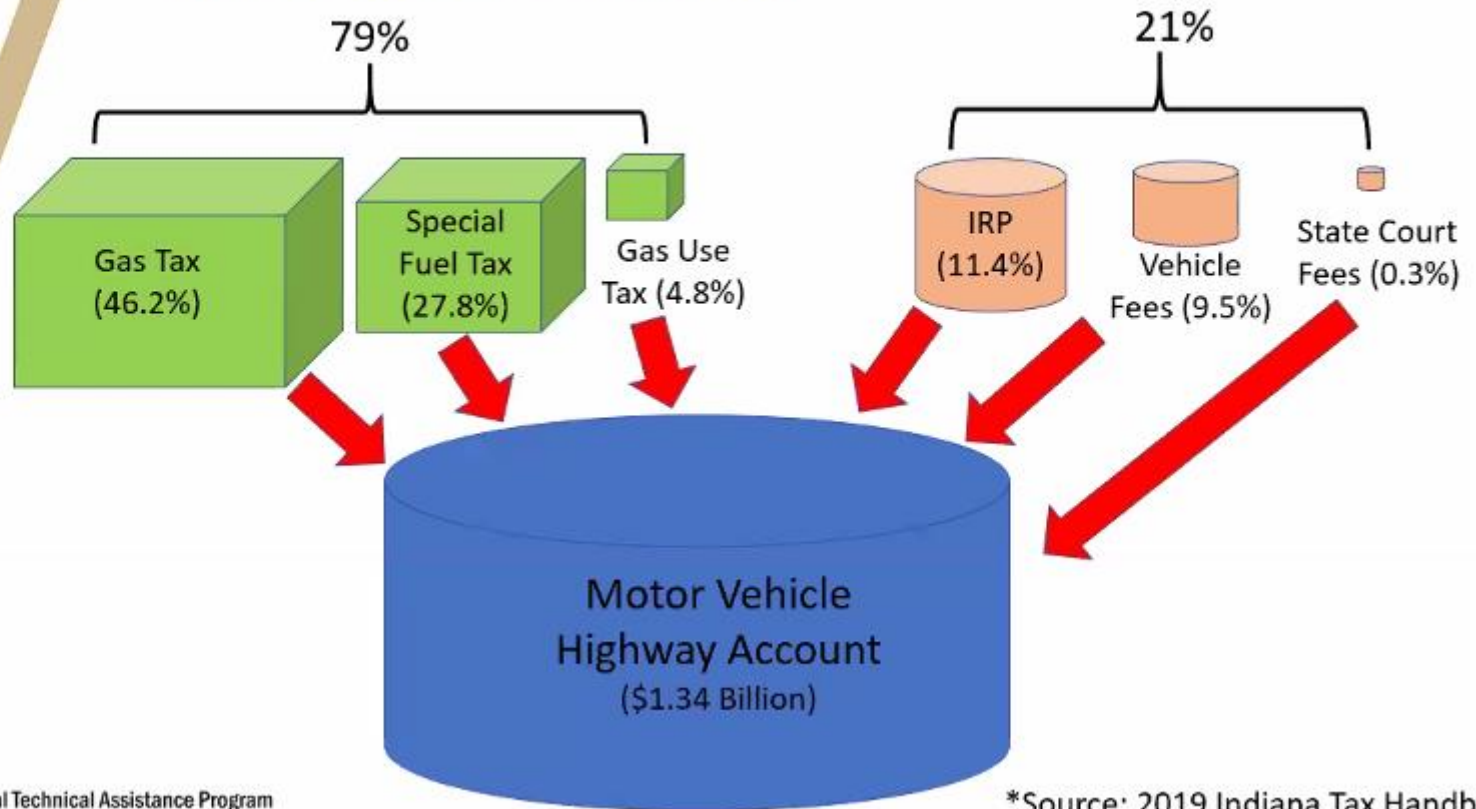
Note: Current Average PASER of 6.6

Funding: Recent Challenges

- Reduced statewide travel volume over the past two months will lead to a **significant decrease in gas tax funding**
 - Gas taxes are distributed as they are collected, so this will impact 2020 funding
 - Already have a \$300,000 reduction in funds

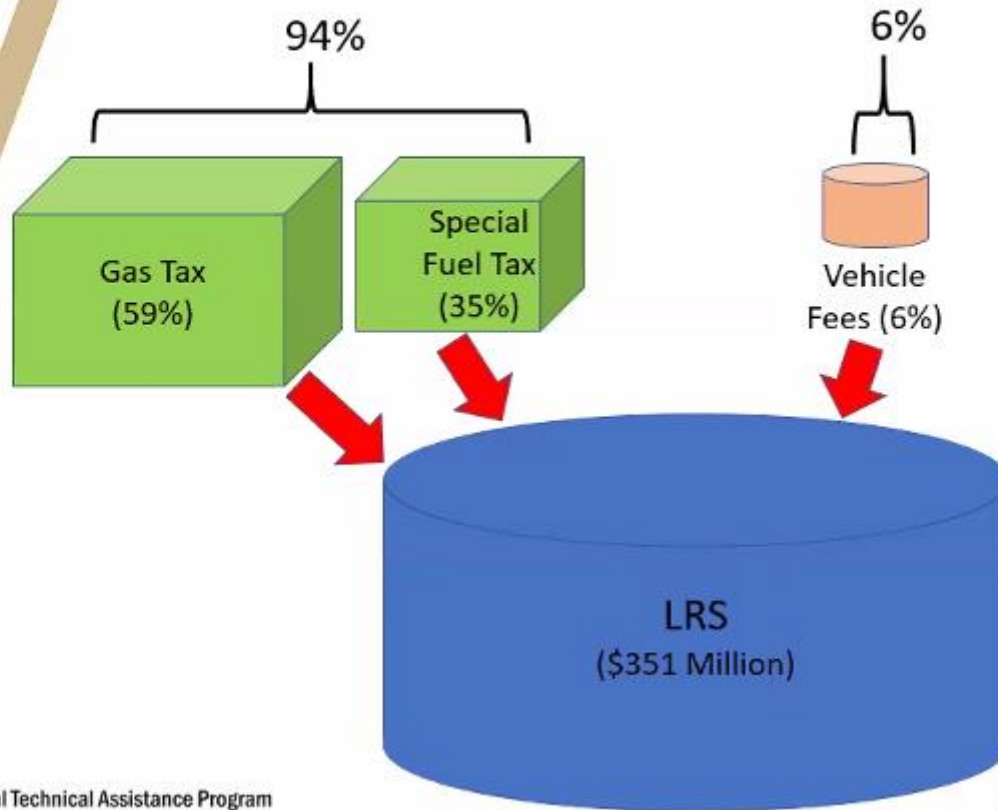
TRANSPORTATION FUNDING AND COVID-19

MOTOR VEHICLE HIGHWAY ACCOUNT (MVH)



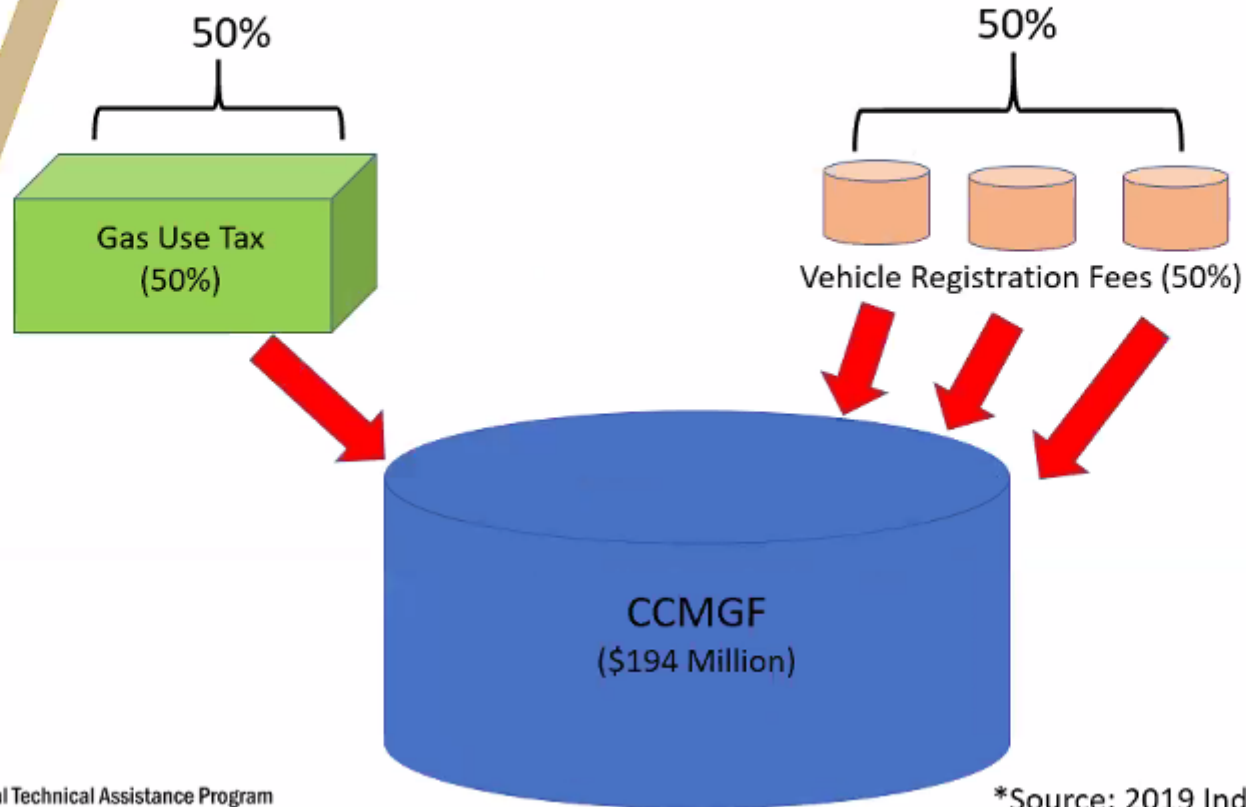
TRANSPORTATION FUNDING AND COVID-19

HIGHWAY ROAD AND STREET ACCOUNT (LRS)



TRANSPORTATION FUNDING AND COVID-19

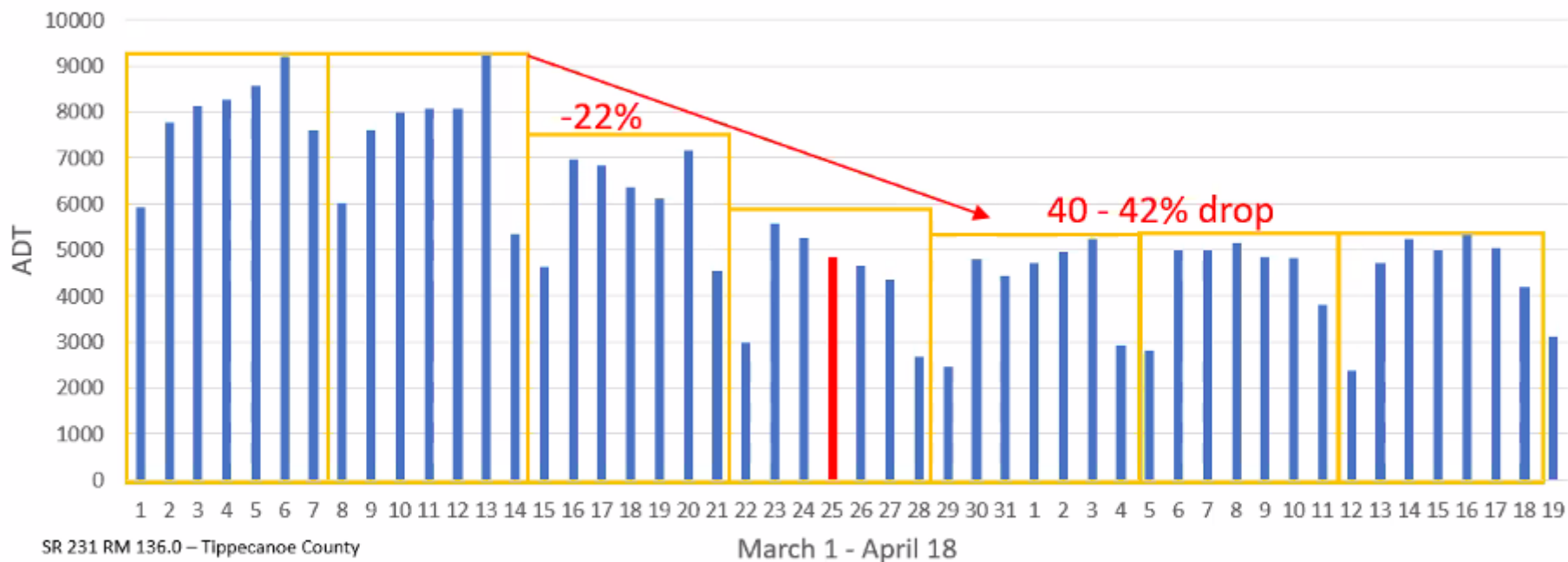
COMMUNITY CROSSINGS MATCHING GRANT FUND (CCMGF)



TRANSPORTATION FUNDING AND COVID-19

TRAFFIC VOLUMES

Traffic Volumes for March 1 - April 18



SR 231 RM 136.0 – Tippecanoe County

March 1 - April 18

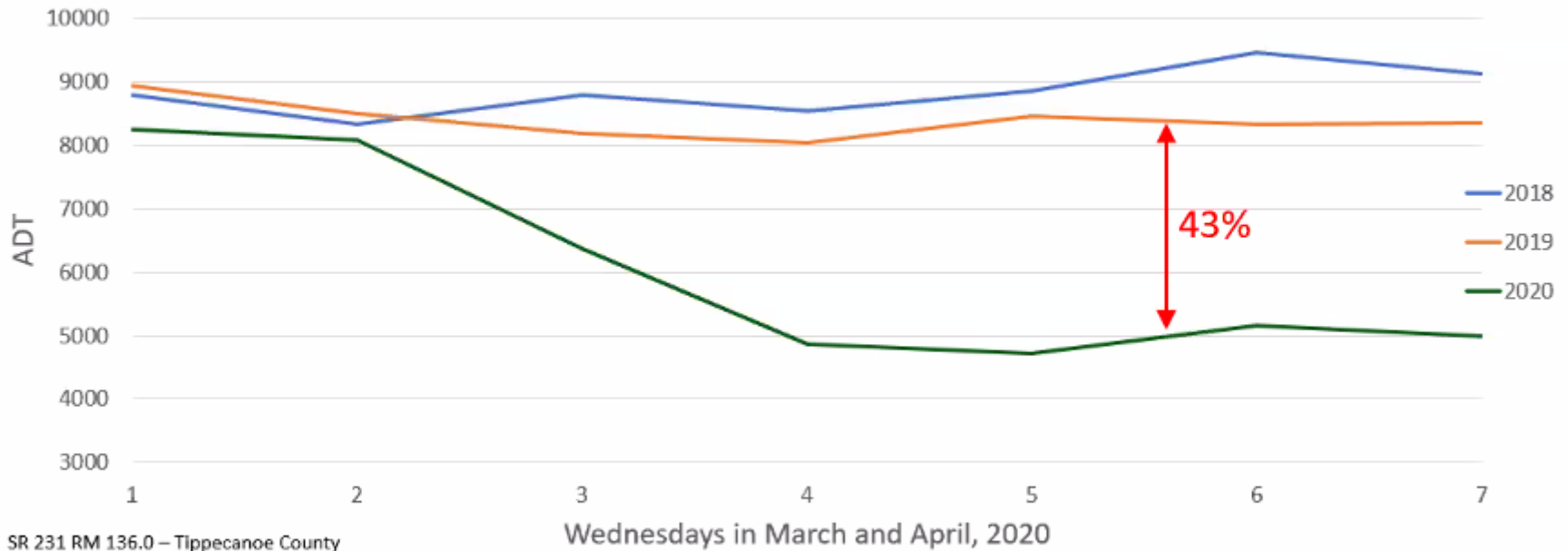


Local Technical Assistance Program

TRANSPORTATION FUNDING AND COVID-19

TRAFFIC VOLUMES

Historical Traffic Volumes



SR 231 RM 136.0 – Tippecanoe County



Local Technical Assistance Program

TRANSPORTATION FUNDING AND COVID-19

MVH FUNDS AND 50% RULE: HERE'S WHAT YOU CAN EXPECT

50% Rule for Construction, Reconstruction, Preservation

25-30%
Increase



- June 2017 – \$226,833

- June 2019 – \$281,595

*Assuming 40%
Reduction in MVH



- June 2020 - \$168,597

- MVH Unrestricted - \$84,478.5

- MVH – Unrestricted - \$140,797.5

-\$86,000

-\$142,000

“Unrestricted” Activities

Wages

Insurance and Benefits

Fuel

Maintenance

Storm Cleanup

Event Cleanup

Winter Maintenance

Facility Costs

Mowing

COVID-19 Activities

Other Dedicated Highway/Street Funds for “Unrestricted”

- CCMGF
- Federal Aid Projects
- LRS
- Wheel Tax
- Cumulative Bridge
 - Bridge Crew/Bridge Engineer for bridge related work
- County/Municipal Local Funds

*AOS and/or SBOA to provide MVH/LRS impacts soon

Funding: Potential Strategies

1. Use TIF more as a dedicated funding source as opposed to discretionary (not currently a reliable source of funding)
2. Bond out some portion of repairs to get caught up
3. Grant opportunities (e.g. Community Crossings)
4. Potential COVID stimulus funding (uncertain)

Prospective Projects

1. Next Steps on Road Analysis
2. Neighborhood Health Indicators

Next Steps for Road Analysis

- **What additional funding strategies should we pursue?**
 - Short-term: ~**\$1M** to cover gas tax funding gap
 - Are we comfortable spending down remaining MVH and LRS funds? Or do we tap into the general fund?
 - What can we be doing now to be first in line for COVID stimulus funding?
 - Long-term: ~**\$3.5M** to maintain 6.6 PASER rating
 - TIF as dedicated funding source
 - Bond out some portion of repairs
 - Grant opportunities (e.g. Community Crossings)

Neighborhood Health Indicators

A prospective project for 2020 Neighborhood Stat

Goal: Create a neighborhood health indicator map to be used for internal and/or external decision-making

- Both qualitative and quantitative data, as well as best practice research
- Emphasis on social determinants of health
- Separate from previous discussions about visualizing neighborhood investment

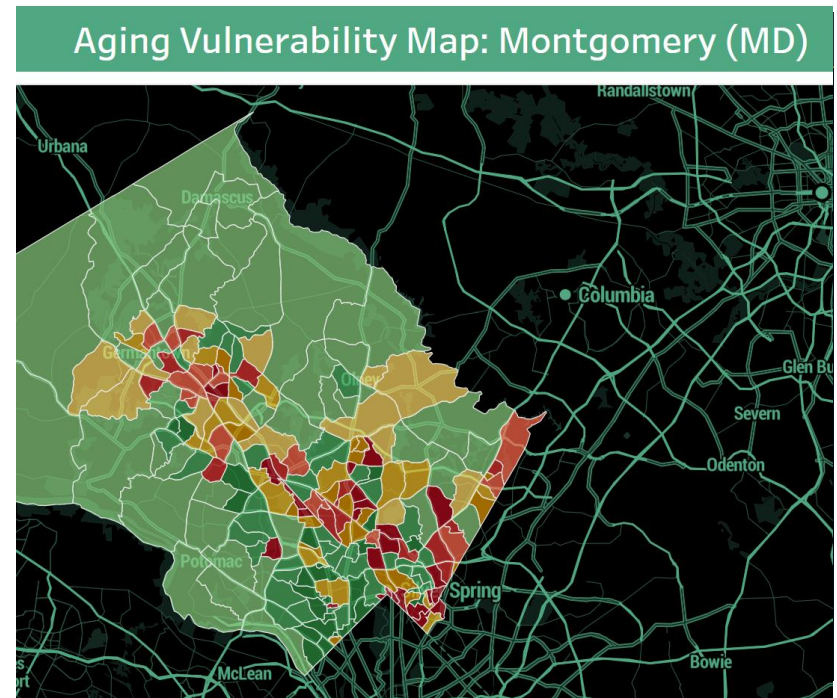
Best Practice Examples

City Health Dashboards

National City Health Dashboard Website



Montgomery County, MD

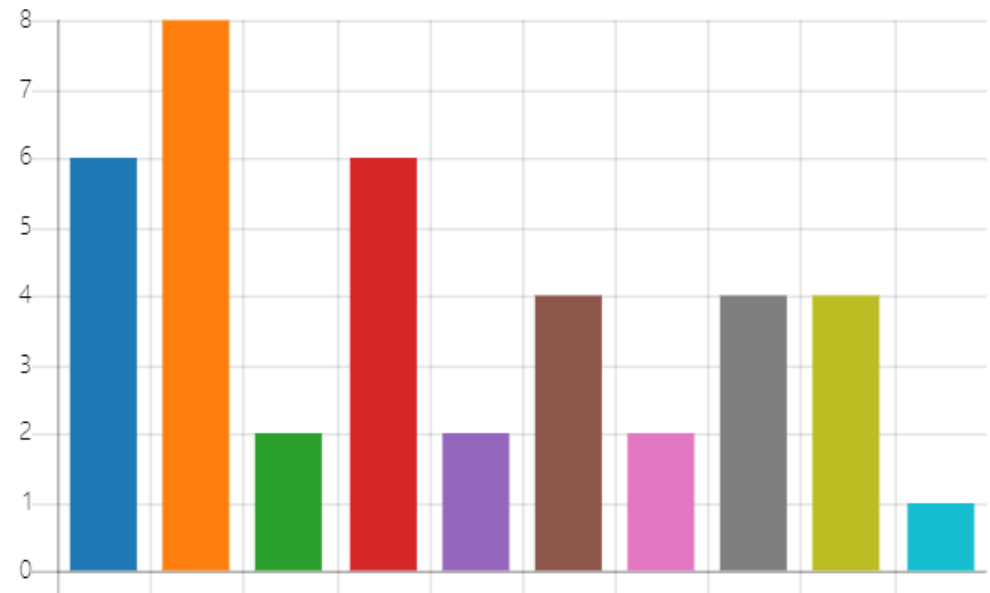


Survey Responses

1. If a map of neighborhood health indicators existed for South Bend, what three indicators would you most like to see included? Please feel free to list any additional categories that come to mind in the "other" box.

[More Details](#)

| | |
|--------------------------------------|---|
| ● Demographics (e.g. age, gend... | 6 |
| ● Income (e.g. median househol... | 8 |
| ● Financial assistance (e.g. SNAP... | 2 |
| ● Housing (e.g. housing cost, re... | 6 |
| ● Transportation (e.g. personal v... | 2 |
| ● Education | 4 |
| ● Food Security | 2 |
| ● Public Safety (e.g. neighborho... | 4 |
| ● Park Access and Walkability | 4 |
| ● Other | 1 |



Survey Responses

2. Would you use a neighborhood health indicator map for internal and/or external purposes?

[More Details](#)

| | |
|------------|----|
| ● Internal | 1 |
| ● External | 0 |
| ● Both | 11 |



Survey Responses

3. Please provide a brief explanation of the way(s) you could benefit from utilizing a neighborhood health indicator map in your work (e.g. specific projects, big picture ideas).
 - Understand challenges facing specific neighborhoods
 - Identify target areas for programs/services
 - Track long-term impact of programs/services
 - Provide residents with a way to see changes in City neighborhoods over time
 - Inform neighborhood planning, policy making, outreach, budget prioritization, and local/national partnerships
 - Ensure equitable service delivery
 - Strengthen neighborhood connections and pride

RSVP KPI Reporting Structure

A prospective project for 2020 Neighborhood Stat

Goal: To develop a proactive KPI reporting structure for RSVP





- Can be used both internally and externally
- Will hopefully reduce the number one-off requests for updates and data
- Could serve as a best practice template for other relevant City programs/services

Portfolio Summary

Status of SB Stat projects in the queue for 2020

| Project | Status |
|---------------------------------------|---|
| Road Repair Funding Strategy Analysis |  |
| RSVP KPI Reporting Structure |  |
| Neighborhood Health Indicators Map |  |
| Trash and Yard Waste Pick-Up Outreach |  |
| Vacant Commercial Property Strategy |  |

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?

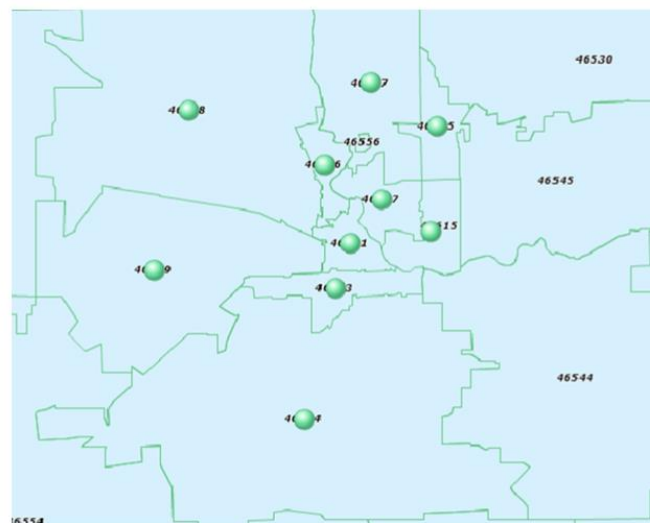
Are there any initiatives/areas of interest that should be added to the portfolio for next quarter?

Celebrating Our Values

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

South Bend Career Pathways

- Over 250 graduates
 - CNA, QMA
 - CDL
 - Lean Mfg.
 - Child Development
 - Skills for Success in Mfg.
- Graduate wages
 - Avg new = \$17.79
 - Avg prior = \$8.00
 - Avg difference = \$10.15



Business Development: Current Projects and Construction



RSVP Process Improvement

- Job shadows with inspector and office teams
- Current process map review and discussion
- Final deliverables
 - Updated process maps
 - Collector app updates
 - Field notes template
 - Inspection checklist
 - KPI reporting recommendations



SBStat

Neighborhood Stat

Q1 May 7, 2020