SBStat

Neighborhood Stat

Q2 July 20, 2020

Guidance for a Remote SB Stat Meeting

1. When you're not speaking, please mute your microphone

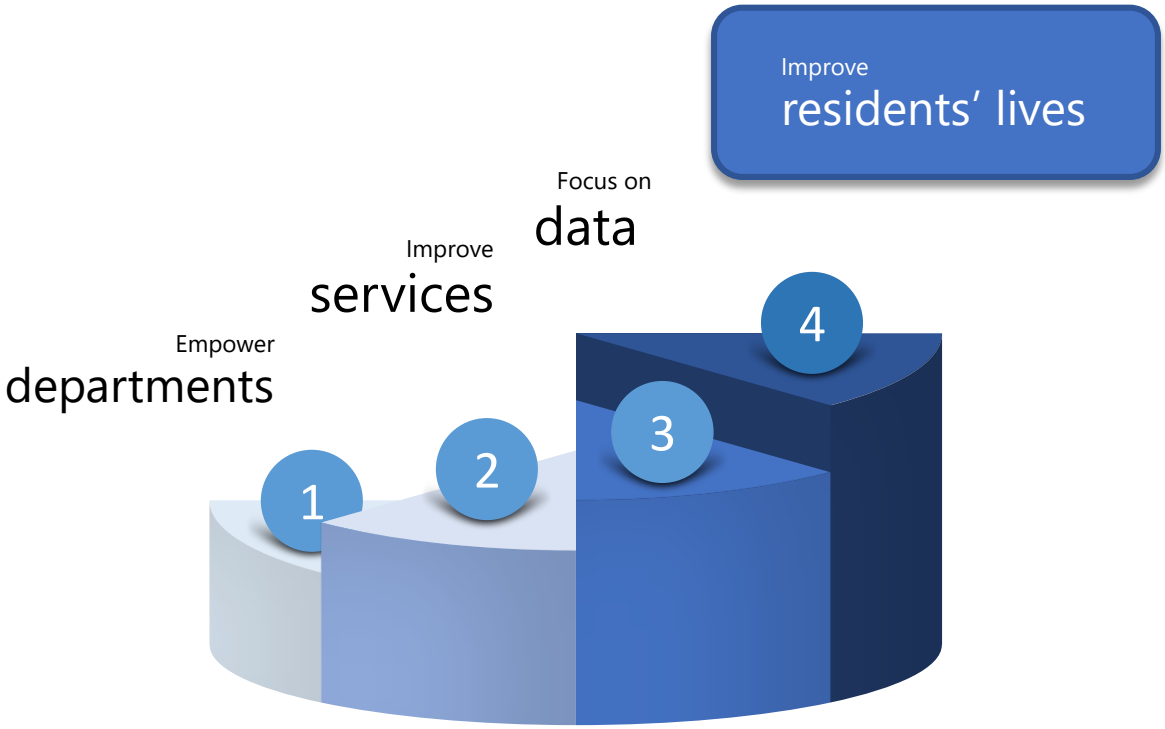
2. To ask a question, let the moderator know you have a question in the chat. This can be as simple as typing:
   - "Hi I have a question"
   - "I'd like to follow up on this"

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
Road Repair Strategy	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

Road Repair Strategy

- Goals
- 2020 data analysis
- Short-term strategy
- Long-term strategy

Road Repair Strategy

What are the big picture goals?

1. Create a **long-term road repair strategy**
   - High standards (internal and benchmark)
   - Flexibility to accommodate year-to-year needs
   - Data-driven decision making

2. Increase **communication and transparency with residents** who care deeply about this issue

Road Repair Strategic Plan

Making the big picture goals a reality

01

Short-term Goals (1 – 3 Years)

+ ***Repair all failed roads*** *with a PASER of 1 or 2*
+ ***Ensure equitable road quality*** *across residential and non-residential roads*
+ *Develop* ***1- and 3-year road repair lists***

02

Long-term Goals (3+ Years)

+ *Develop a sustainable repair strategy that* ***maintains and/or improves citywide road quality***

03

Dashboard & Ongoing Reporting

+ *Consistently track and analyze road quality data in order to support* ***data-driven decision-making***
+ *Publicize roads dashboard and repair list*

Road Quality Evaluation Tool

PASER System

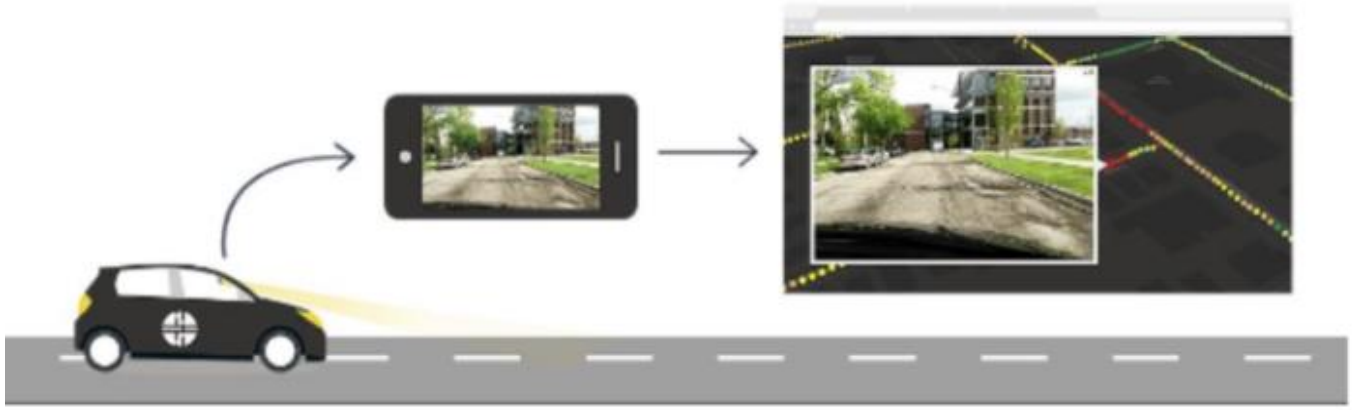
Pavement Surface Evaluation and Rating (PASER) System

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
- 2020 assessment will be completed by the end of July



PASER Data Analysis

Changes from 2019 to 2020 PASER data

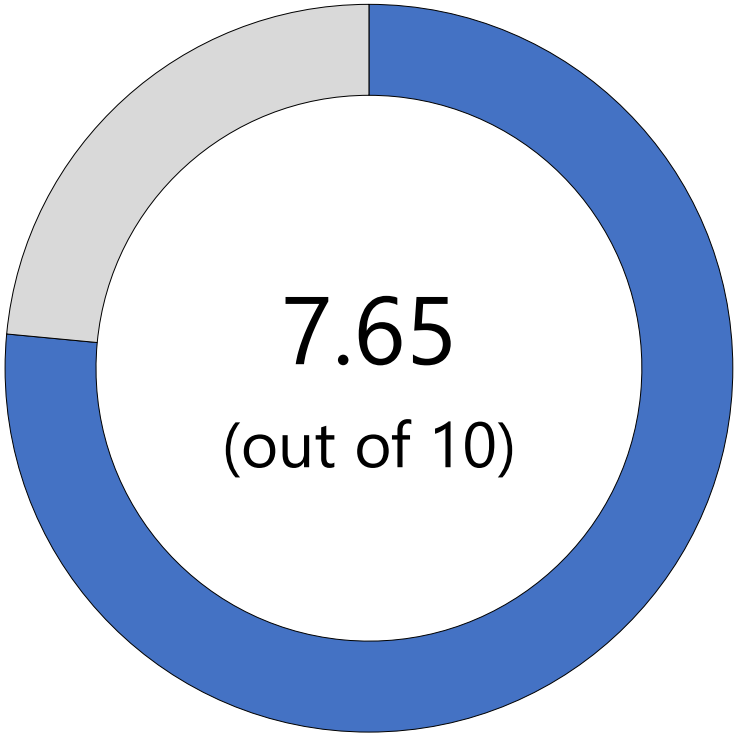
Metric	2019	2020
Average PASER	6.6	6.0

2020 PASER data by road type

Road Type	Average PASER (out of 10)	Total Lane Miles
Non-residential	6.22	~395
Residential	5.89	~795

Brick Roads

- PASER for brick roads
- Strategy
  - Spot repair
  - Reclaim (underneath asphalt)
- Brick road survey



Short-Term Strategy (1-3 years)

- Methodology: **No failed roads** (will repair all 1s and 2s from 2020 data)
- Total lane miles: **7.05**
- Total cost: **$2,846,038.51** ($403,856.15 per lane mile)
- Funding:
  - 2021 budget will cover current estimated cost
  - Contingent upon getting 50:50 matching for $1M
  - TIF is a potential supplementary funding source

Project Cost Estimate Checklist

- ✓Length and width
- ✓Number of lane miles
- ✓Project type (milling depth, road or alley vacation, or reconstruction)
- ✓Structure replacement (manholes, inlets, water valves)
- ✓Repair or replacement of sewers, curbs, curb ramps, and sidewalks
- ✓Drainage and utilities (install new catch basin or water lines)

2019-2020 Project Costs

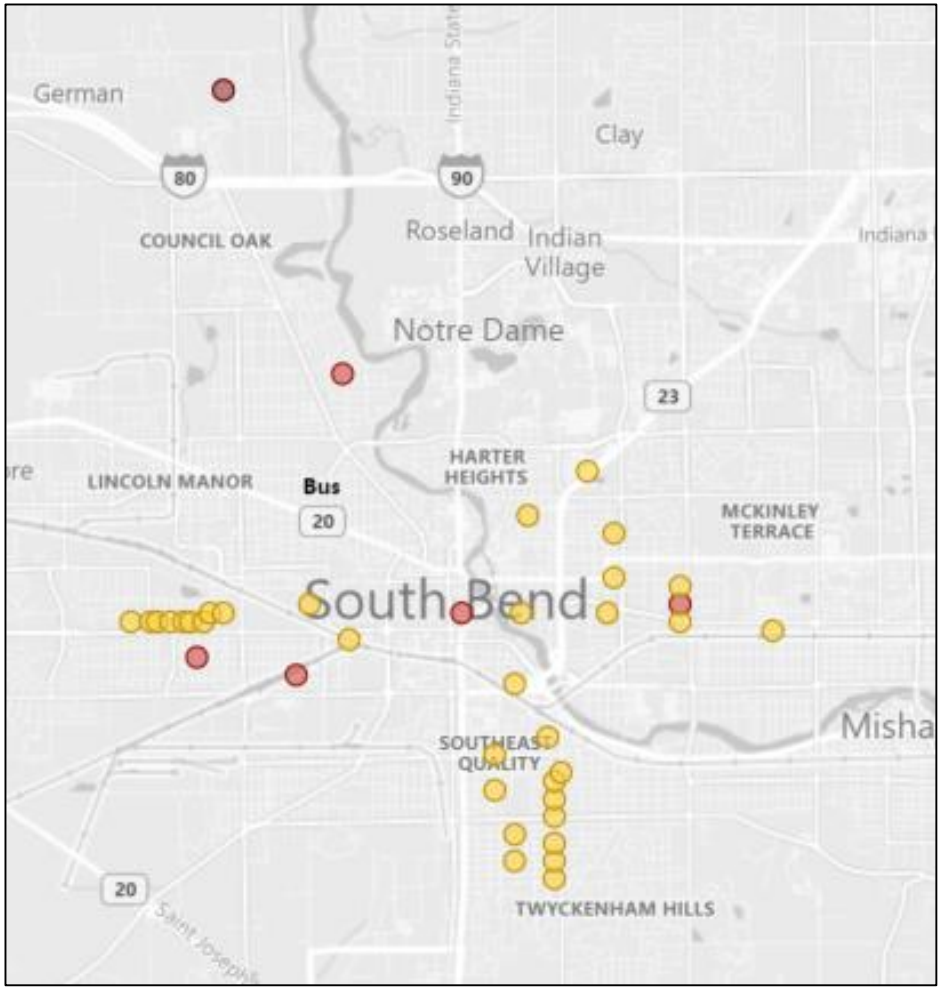
Project	Milling Depth	Notes	Lane Mi	Cost
2019 Contractor Paving	1.5"	Structure readjustment	4.8	$ 461,378.00
2019 CCMG RD 1	1.5"	Structure readjustment, curb ramps, sidewalk, ped push buttons	10	$ 1,076,412.33
2019 CCMG RD 2	1.5"	Structure readjustment, curb ramps, sidewalk, ped push buttons	6.05	$ 781,450.00
Corby, Rockne, and Ironwood	Reconstruction	Asphalt	1.38	$ 3,135,729.00
Olive St	Reconstruction	Concrete	1.73	$ 3,338,539.41
Bendix Drive	Reconstruction	Concrete	3.36	$ 4,089,000.00

**Large-scale project estimates are based on worst-case scenario*

Road Construction Map

2021 Failed Road List

Street Name	Lane Miles	Total Estimate
W Poland St	0.22	$ 272,337.55
W Jefferson Blvd	0.29	$ 282,106.27
S Kindig Dr	0.25	$ 255,409.35
N Fulton Ct	0.05	$ 73,520.69
Portage Ct	0.06	$ 66,981.62
W Hancock St	0.22	$ 319,424.75
S Dale Ave	0.58	$ 147,139.59
E Calvert St	0.56	$ 445,206.33
S Rush St	0.48	$ 284,902.23
N Jacob St	0.67	$ 380,647.86
S Gotham Dr	0.73	$ 287,906.27
W Irvington Dr	0.54	$ 10,368.00
N Garden Oak Dr	1.09	$ 20,088.00
Columbia St	0.58	$ -
W Huron St	0.06	$ -
N Inglewood Pl	0.09	$ -
N India Ct	0.06	$ -
S Hawthorne Dr	0.43	$ -
N South Bend Ave	0.09	$ -
Total	**7.05**	**$ 2,846,038.51**



Next 2-3 years

Targeting roads rated as 3 and 4

2019-2020 Budget

Funding Source Comparison by Year		
Funding Source	**2019**	**2020**
MVH Restricted (Fund 266) - Internal Crews	$ 1,380,000.00	$ 1,100,000.00
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

2021 Budget Request

- Local Roads and Streets (Fund 251)
  - Community Crossings Matching Grant - **$2,000,000** (contingent on getting $1M from the state)
  - Outsourced Paving - **$650,000**
- Motor Vehicle Highway
  - Internal Paving - **$1,000,000**
- Major Moves
  - Outsourced Paving - **$300,000**

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*

Long-Term Strategy

- Methodology: Pivot from "no 1s and 2s" to more cost-effective strategy that **maintains and/or improves citywide road quality**
  - Average citywide PASER: 6.27
  - Average statewide PASER: TBD

- Data collection: 1) PASER and RoadBotics or 2) only RoadBotics
  - Ensure quality of data to justify cost of RoadBotics
  - Develop conversion value from RoadBotics to PASER

Taking action

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

Taking Action

Road Repair Strategy

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
Key context	• Desire to refocus on residential roads • Ongoing and COVID-related financial constraints
Decision points for the Mayor	• Provide feedback for short- and long-term road repair strategies • Decide whether to make roads dashboard and repair lists public

Next Steps

1. Finalize 1- and 3- and 10-year Strategic Plan, including road repair list and brick road strategy
   - Timeline: Mid-August
   - Format: 5-10 page Strategic Plan

2. Publicize data
   - Roads dashboard (current state of roads)
   - 1 or 3-year periodically updated repair priority list to accompany the Strategic Plan

3. Establish long-term data collection and management strategy

2021-2023 Priority Roads List

Road	Material	Length	PASER	Repair Decision
#1	Asphalt	17	2	Confirmed 2021
#2	Brick	.5	2	Goal 2021
#3	Asphalt	4	4	Goal 2022
#4	Concrete	2	7	Unknown
….				

Discussion Questions:

- What are the hurdles/challenges to tackle before releasing a 3-year list?
  - Any additional data/information needed
  - What caveats do we include when communicating with the public to account for variability?
- How often should this be updated and when should it be released?

Closing out the quarter

Revisiting the Neighborhood Stat Portfolio

Project	Status
Road Repair Strategy	
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 and decision points for additional ongoing projects

RSVP KPI Reporting

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

- Update: **On hold**

Neighborhood Health Indicators Map

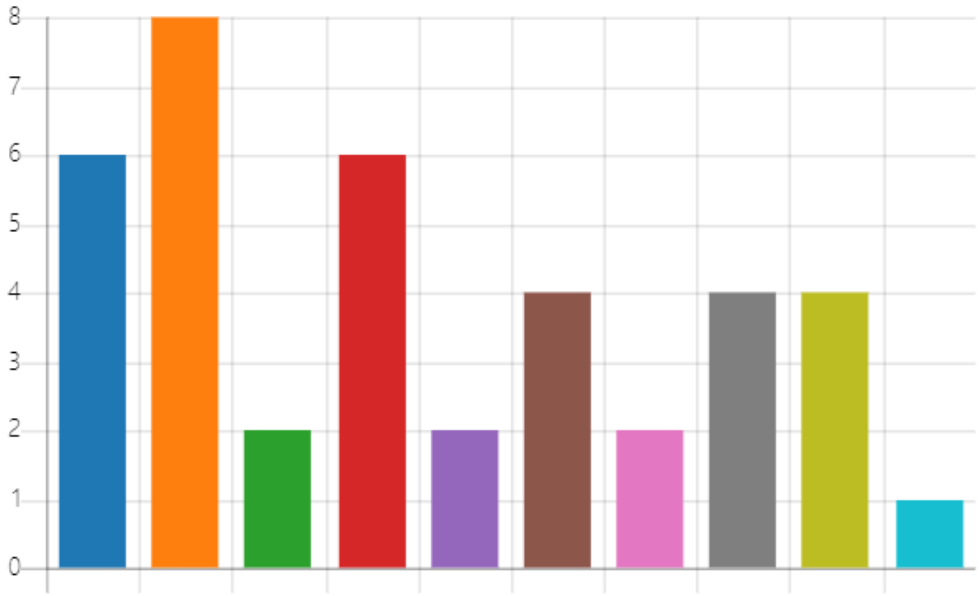
Goal: Create a neighborhood health indicator map to be used for internal and/or external decision-making

- 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

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.

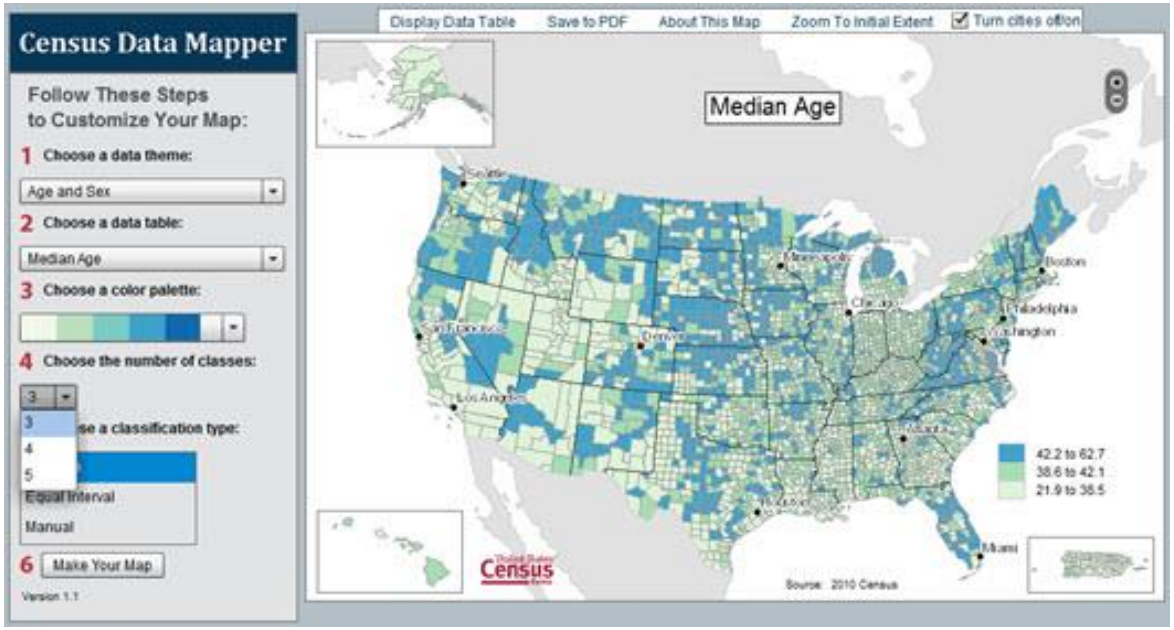
More Details

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



Neighborhood Health Indicators Map

- Update: **On hold**
- Proposal for **interim deliverable**: GIS map with demographic census data (e.g. age, gender, race, housing, households)



Celebrating our values

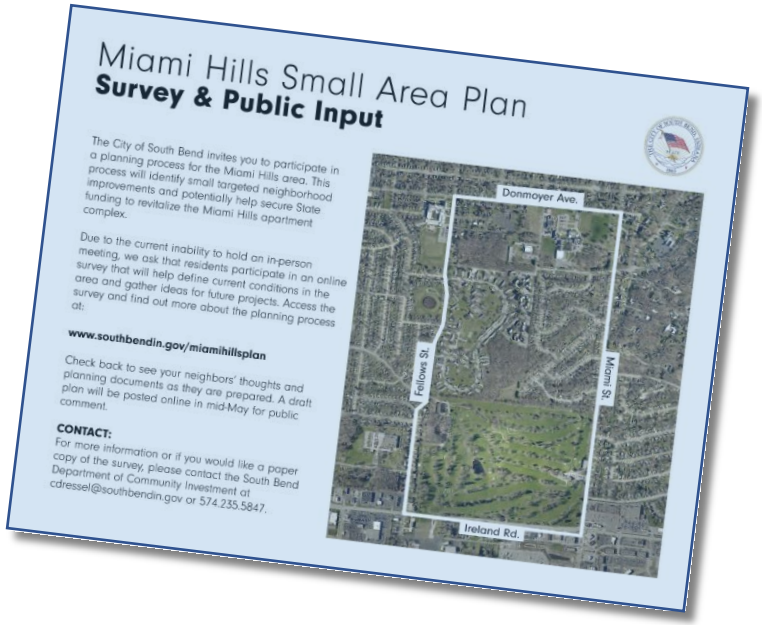
This section highlights exemplary work happening in the City to improve performance that may otherwise go unnoticed

Miami Hills

Neighborhood Plan

Community Engagement

- Mailed 878 postcards
  - Initial invitation to participate in survey
  - Follow up reminder (2 weeks)
  - Draft plan announcement
- Interviewed area stakeholders
  - Institutions
  - Property Management
  - City Departments


Miami Hills Small Area Plan
Survey & Public Input

The City of South Bend invites you to participate in a planning process for the Miami Hills area. This process will identify small targeted neighborhood improvements and potentially help secure State funding to revitalize the Miami Hills apartment complex.

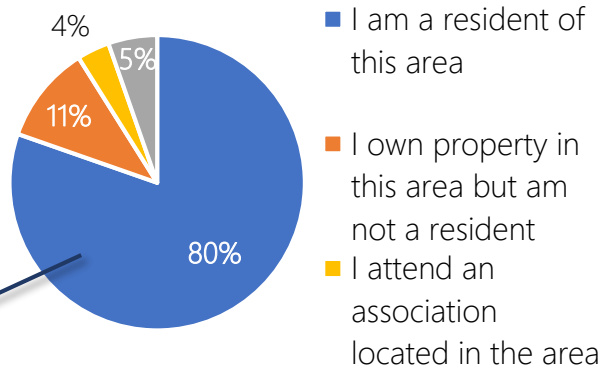
Due to the current inability to hold an in-person meeting, we ask that residents participate in an online survey that will help define current conditions in the area and gather ideas for future projects. Access the survey and find out more about the planning process at:

www.southbendin.gov/miamihillsplan

Check back to see your neighbors' thoughts and planning documents as they are prepared. A draft plan will be posted online in mid-May for public comment.

CONTACT:
For more information or if you would like a paper copy of the survey, please contact the South Bend Department of Community Investment at cdressel@southbendin.gov or 574.235.5847.

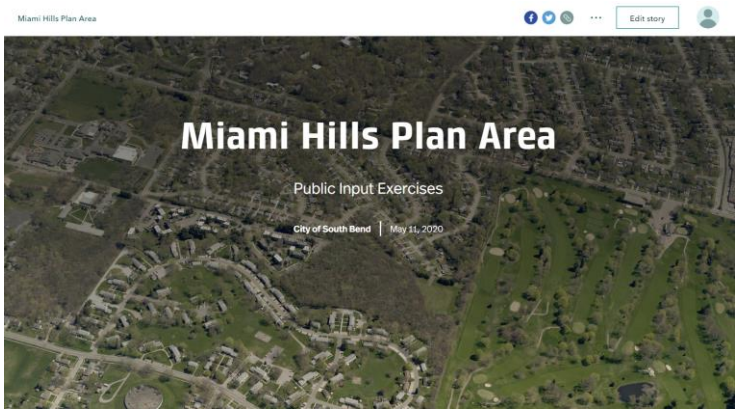
Donmoyer Ave.
Fellows St.
Miami St.
Ireland Rd.

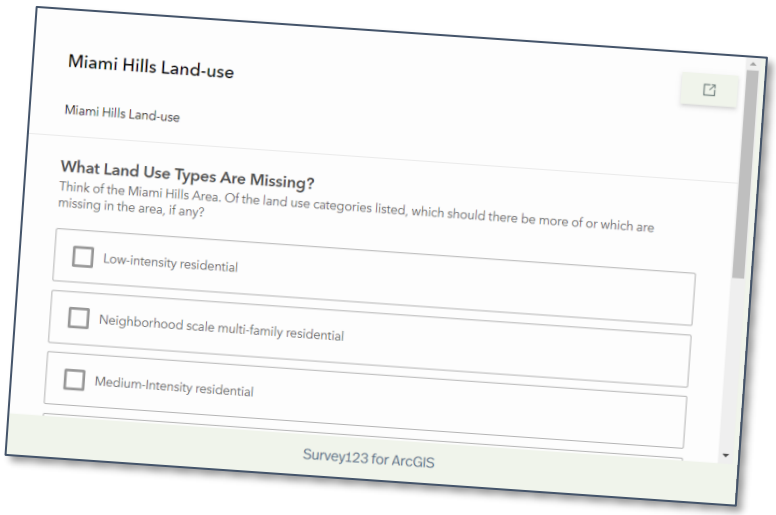


80% of respondents were residents of the area.

Community Engagement

- Developed online survey and exercises
  - Map My Neighborhood
  - Areas of Improvement
  - Future Land Use
- Sent survey response reminder
- Shared draft of plan document for public review and commentary





Economic Empowerment & Engagement Team Updates

- Small Developer Boot Camp
  - Structuring your project's program
  - What is allowed on your site
  - Proformas and financing strategies
  - Assembling your pitch
- What Works Cities Cohort
  - Housing security
  - Racial equity
  - Community engagement

SBStat

Neighborhood Stat

Q2 July 20, 2020