



# 2017 Budget Presentation

Department of Business &  
Neighborhood Services

8/29/16



# BNS Overview

- The mission of the Department of Business and Neighborhood Services (BNS) is to protect and improve the quality of life of persons and animals in the City of Indianapolis.
- Divisions:
  - Construction & Business Services
  - Property Land Use Services
  - Indianapolis Animal Care Services
  - Administrative & Financial Operations

# Departmental Successes

- What have you been able to accomplish with limited budgets?
  - Successfully restructured Department operations to better serve citizens
  - Implemented technology upgrades and expanded online services to better serve citizens and BNS customers
  - Began a continued collaboration with City and County partners to enhance tools to combat blight and abandoned housing
  - Ongoing improvement in IACS live save rate
  - Improved the Permit Inspection Rate with a now consistent rate above 85%

# Budget Breakdown - Total

<b>Department of Business &amp; Neighborhood Services</b>		<b>2016</b>	<b>2017</b>	
		<b>Budget</b>	<b>Budget</b>	
		<b>Revised</b>	<b>Introduced</b>	<i>Variance</i>
<b>Source</b>				
Consolidated County		24,542,642	25,718,346	1,175,704
ACC - ACS		4,691,096	4,661,596	(29,500)
DCE - BNS		19,851,546	21,056,750	1,205,204
City Cumulative Capital Improvement		-	83,750	83,750
	<b>Total:</b>	<b>24,542,642</b>	<b>25,802,096</b>	<b>1,259,454</b>
<b>Expenditure</b>				
Personal Services		13,114,584	14,403,378	1,288,793
Materials and Services		483,948	487,450	3,502
Other Services and Charges		8,089,056	8,528,430	439,375
Properties and Equipment		95,000	178,750	83,750
Internal Charges		2,760,053	2,204,088	(555,965)
	<b>Total:</b>	<b>24,542,642</b>	<b>25,802,096</b>	<b>1,259,454</b>

# Budget Breakdown – Character 1

<b>Department of Business &amp; Neighborhood Services</b>	<b>2016 Budget Revised</b>	<b>2017 Budget Introduced</b>	<i>Variance</i>
<b>Character 01</b>			
Consolidated County	13,114,584	14,403,378	1,288,793
ACC - ACS	2,915,118	3,107,083	191,965
DCE - BNS	10,199,467	11,296,294	1,096,828

# Budget Breakdown – Character 2

<b>Department of Business &amp; Neighborhood Services</b>	<b>2016 Budget Revised</b>	<b>2017 Budget Introduced</b>	<i>Variance</i>
<b>Character 02</b>			
Consolidated County	483,948	487,450	3,502
ACC - ACS	401,948	403,200	1,252
DCE - BNS	82,000	84,250	2,250

# Budget Breakdown – Character 3

<b>Department of Business &amp; Neighborhood Services</b>	<b>2016 Budget Revised</b>	<b>2017 Budget Introduced</b>	<i>Variance</i>
<b>Character 03</b>			
Consolidated County	8,089,056	8,528,430	439,375
ACC - ACS	674,312	855,725	181,413
DCE - BNS	7,414,744	7,672,706	257,962

# Budget Breakdown – Character 4

<b>Department of Business &amp; Neighborhood Services</b>	<b>2016 Budget Revised</b>	<b>2017 Budget Introduced</b>	<i>Variance</i>
<b>Character 04</b>			
Consolidated County	95,000	95,000	-
ACC - ACS	2,500	2,500	-
DCE - BNS	92,500	92,500	-
City Cumulative Capital Improvement	-	83,750	83,750



# Budget Breakdown – Character 5

<b>Department of Business &amp; Neighborhood Services</b>	<b>2016 Budget Revised</b>	<b>2017 Budget Introduced</b>	<i>Variance</i>
<b>Character 05</b>			
Consolidated County	2,760,053	2,204,088	(555,965)
ACC - ACS	697,218	293,088	(404,130)
DCE - BNS	2,062,835	1,911,000	(151,835)

# 2017 Performance Goals

- Property & Land Use Services:
  - Improve efficiency in complaint response
- Construction & Business Services:
  - Improve/Increase customer satisfaction
- Animal Care Services:
  - Achieve live save rate of 90%



# Questions?

