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CITY OF BLOOMINGTON
CITY COUNCIL COMMITTEE OF THE WHOLE
MEETING AGENDA
109 E. OLIVE – COUNCIL CHAMBERS
TUESDAY, JANUARY 21, 2014, 5:30 P.M.
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1.   **Call to order**

2.   **Public Comment** *(5 minutes)*

3.   **Items to be Presented:**

      A.   **Committee of the Whole Minutes for October 21, 2013** *(5 minutes)*

      B.   **ICMA Center for Performance Measurement Recap** *(45 minutes)*

      C.   **$10 million Street Resurfacing Project Update** *(10 minutes)*

      D.   **Curb & Gutter Policy** *(15 minutes)*

      E.   **FY 2014 Action Plan Update** *(10 minutes)*

      F.   **DRAFT FY 2015 Action Plan** *(15 minutes)*

4.   **City Manager Comments**

Item 3A.

Committee of the Whole Minutes
for October 21, 2013
(5 minutes)

COMMITTEE OF THE WHOLE
City Hall Council Chambers
October 21, 2013

Council present: Aldermen Scott Black, Mboka Mwilambwe, Rob Fazzini, Kevin Lower, David Sage, Judy Stearns, Jennifer McDade, Karen Schmidt, and Jim Fruin, and Mayor Tara Renner.

Staff present: David Hales, City Manager; Patti-Lynn Silva, Director of Finance; Georgia Buda, Director and Bill Wetzel, Board Member – Public Library; and Tracey Covert, City Clerk.

Others present: Rebecca A. Sielman, Millikan Principal and Consulting Actuary.

Mayor Renner called the Committee of the Whole to order at 5:30 p.m.

PUBLIC COMMENT

Mayor Renner opened the Public Comment section of the meeting. He added that there would not be a response from the Committee under the Public Comment portion of the meeting.

Alton Franklin, 508 Patterson Dr., addressed the Committee. The Committee would deal with various issues as a whole Council. He believed that this approach would be more productive. He expressed his concern regarding the property tax and funding for the Police and Fire Pension Funds. He believed that Plan A would result in a twenty-five percent (25%) increase to the property tax levy. He also cited a proposal to increase the Utility Tax. This proposal was transitional and he did not believe that the sum per household would be substantial.

Alderman Black arrived at 5:35 p.m.

Mr. Franklin cited the cost for sewers. The Library was requesting an increase to the property tax levy. The Library was a vital community service. He endorsed this increase to the property tax levy. The amount requested was small. He cited the Library's use of technology. The property tax levy had remained stable and should remain so until there was proof of instability.

MINUTES

Motion by Alderman Schmidt, seconded by Alderman Fazzini to approved the minutes of the following meetings: September 10, 2013 Administration & Finance Committee; September 16, 2013 Infrastructure Committee; and August 13, 2013 Public Safety Committee.

Motion carried, (viva voce).

POLICE & FIRE PENSION FUNDING POLICY

Mayor Renner introduced this topic. The Council needed to provide City staff with clear guidance. He noted two (2) options: 1.) service cuts and 2.) tax and/or fee increases.

David Hales, City Manager, addressed the Committee. The presentation would be minimal. Becky Sielman, Milliman Principal and Consulting Actuary, was present at this evening's meeting. Comments would also be made by Patti-Lynn Silva, Finance Director and himself.

Rebecca A. Sielman, Milliman Principal and Consulting Actuary, addressed the Committee. The City needed to adopt a formal policy for the City's Police and Fire Pension Funds. Pension contributions were required by state statute. The state's Department of Insurance only requires the minimum payment. The City's goal should be to fund these pension plans. She added that these pensions should be fully funded and accomplishing this goal was manageable.

She reminded the Committee of the LEAF concept. There were four (4) characteristics to same: 1.) Long term outlook – decades, generations; 2.) Equitable – across generations; 3.) Avoid surprises – consistent process; and 4.) Flexible – respond to unusual situations. The Police and Fire Pension Funds were not well funded at this time. The City was faced with catch up. One goal was minimum volatility, the funding policy needed to be stable and predictable.

Ms. Sielman addressed Contribution Policy. A key question raised was how to fund. She addressed various approaches: 1.) statutory minimum or 2.) actuarially determined amount. There were a number of key questions which needed to be answered: 1.) funding method: entry age normal or Projected Unit Credit; 2.) ninety percent (90%) versus 100% funded; 3.) level dollar or level percent amortization; 4.) conservative or aggressive assumptions; and 5.) transition strategy needed in the short term. Ms. Sielman added that eighty percent (80%) of pension plans used entry age normal. This funding method would be required by GASB, (Government Accounting Standards Board), 67/68. This would impact financial reporting. Funded level: the state had given municipalities a thirty (30) year time line to reach the statutory minimum of ninety percent (90%). Ms. Sielman used the example of a thirty (30) year mortgage. The policy was draft at 100% funded. Ms. Sielman addressed structure. The level percent amortization would grow over time and was the recommended approach. The interest rate assumptions were conservative. She believed that the appropriate interest rate was 6.25%. The policy used seven percent (7%) and the Pension Funds' actuary had used 7.25%. Anything above these numbers would require a significant increase. In the short term, a transition strategy was recommended to keep pension funding manageable.

Ms. Sielman addressed the draft funding policy. The policy included the following: 1.) funding method – Entry Age Normal; 2.) funding goal – 100% by 2041; 3.) amortization method – level percent with four percent (4%) growth rate; 4.) interest rate – seven percent (7%); 5.) phase in from 2014 statutory minimum funding to funding level. The phase in called for $750,000 annual increase per plan. Phase in completed in four (4) years for Fire Pension Fund and five (5) years for Police Pension Fund.

Ms. Sielman addressed a number of bar graphs: 1.) Annual City Contributions, Both Plans which compared Statutory Minimum, DOI, (Department of Insurance), Assumptions and Funding Policy Basis; and 2.) Funded Ratio which compared Statutory Minimum, DOI, (Department of Insurance), Assumptions and Funding Policy Basis. The final chart was entitled By the Numbers which provided a thirty (30) year projection.

Mr. Hales addressed the Council. City staff had drafted a Pension Funding Policy which would be presented as a text amendment. The Council would be requested to adopt the ordinance.

Patti-Lynn Silva, Finance Director, addressed the Council. She addressed Scenario 1. Statutory Minimum Contribution based on the IL Dept. of Insurance Assumptions. She addressed costs and savings over time. The short term would be painful. The phase-in approach would ease the pain. Pension funding must be maintained over time. The cumulative increase for the first three (3) years would be an additional $1.5 million to the pension funds. Pension funding would grow from $6 million to $12 million over five (5) years.

Mr. Hales stated that property taxes were one (1) way to fund the pensions. The Council could choose to raise other General Fund revenues. He cited the Utility Tax as an example. Generally, pensions were funded by property taxes. Other revenue streams were used to fund City services. There were municipalities that only use property taxes to fund pensions.

Alderman Stearns addressed the Police and Fire Pension Funds' shortfall.

Ms. Silva stated that using the Fiscal Year (FY) 2012 Audit the figure was $118 million. This figure included the IL Municipal Retirement Fund, (IMRF). IMRF was eighty percent (80%) funded. The combined shortfall for the Police and Fire Pension Funds was estimated at $99 million.

Alderman Stearns questioned OPEB, (Other Post-Employment Benefits) and the cost for same. Ms. Silva noted that this information had been included in the FY 2013 audit.

Alderman Stearns noted the five (5) year plan to address the Police & Fire Pension Funds. She described the plan as aggressive. She questioned the possibility of a shortfall and the impact of same.

Alderman Schmidt stated that the City was building up the pension funds with additional funding. She cited the utility tax and questioned if an increase to the utility tax would match the funding needs of the pension funds.

Mr. Hales stated that City staff was researching same. Each utility was taxed at a different rate. The proposed increase to the utility tax would mean that the City would be on par with the Town of Normal. He estimated the increase at $4 million. The increase could be phased in. It would not generate $6 million. There were a number of factors which impacted utility taxes.

Alderman Schmidt added that the dollars generated by an increase to the utility tax needed to go towards the intended services.

Mr. Hales cited changes made to the tax levy. A text amendment would be required to increase utility taxes. He cautioned that any change to the City Code would be amended by future Councils.

Alderman Fazzini noted that the Administration & Finance Committee agreed to a percentage to be paid. This course of action would be less expensive over time. Fitch used seven percent, (7%), which he believed to be aggressive. He believed that the City could catch up with a bond issue. Utility taxes could be dedicated to this expense. The bond issue would be for a term of thirty (30) years.

Ms. Sielman addressed pension obligation bonds. These were taxable bonds which carried higher interest rates. She described them as a soft for hard obligation. Other communities have taken this course of action. This type of bond issue has fallen out of favor due to investment losses.

Mayor Renner noted that the City would be borrowing money to pay for pensions.

Ms. Sielman added that this type of bond was subject to risk. The City would borrow money and invest same in the hope of fully funding pensions. She restated that these were taxable bonds with an interest rate of five percent (5%) or higher. She added that there were statutory limits regarding equity investments on both police and fire pension funds. For a small margin there was a lot of risk. She noted that under accrued liability, the level percent would grow in the early years and the funded ratio would rise slowly.

Alderman Stearns believed that it would be hard to see the unfunded liability rising. She questioned the impact of same.

Ms. Sielman noted that additional funding would be required. The level dollar approach would result in much higher contributions. It would require $8 million. More money would be required sooner and would result in better funded pension funds. It would require a huge jump in pension funding.

Alderman Fruin had several questions. He believed that bonds were intertwined with the City's existing bond debt.

Mr. Hales noted the recent street resurfacing bond issue. City staff was developing a list of capital needs. He added his belief that the City would issue additional bonds in the future. This was another part of the big picture. The City may also need to borrow additional funds for infrastructure.

Alderman Fruin believed that the Council needed to see the big picture. The Council was being presented with one piece at a time. The City's various needs should be pulled together.

Ms. Silva cautioned the Council that if the City issued pension bonds, the pension boards would be responsible for the investments.

Alderman Sage presented a hypothetical situation. He addressed values and principals. He noted the history of the refuse fee. He cited other fees/rates which needed to be addressed such as liquor licenses, refuse and water and/or sewer rates. The Council needed to have the whole picture in order to address revenue in an expedited manner. He was shocked by the four to five

(4 – 5) year plan to fund the Police and Fire Pension Funds. He acknowledged that the plan was level, manageable with a slow climb. It appeared that this approach would be measured and constant over time. He was concerned that the taxpayers would be shocked. He expressed his interest in other options.

Alderman Mwilambwe questioned how contributions would be made, (i.e. annually, quarterly, etc.).

Ms. Silva informed the Council that property taxes were paid in two (2) installments. Utility taxes were paid monthly.

Alderman Lower believed that the issue was reprioritization. The Council needed to take the responsibility and act aggressively. He supported the level dollar approach. The City needed to focus on essential services. He questioned quality of life services such as parks and the Grove at Kickapoo Creek Subdivision. The Council needed to insure that the City would have choices in the future. The pension debt needed to be paid down. The Council needed to determine what is was willing to ask the taxpayers to pay for. Citizens have not recovered from the recession. He cited foreclosures, etc.

Mayor Renner informed the Council that it needed to provide direction to Mr. Hales. The City needed millions of dollars. City staff needed to be productive. He questioned what the Council wanted to be brought back regarding this issue.

Mr. Hales noted that there were other critical factors, (i.e. the General Assembly set the benefit level). The uniformed police and fire personnel also made contributions towards their pensions. He addressed shared sacrifice. He questioned the financial sustainability of defined benefit plans. Municipalities needed to play a stronger role in Springfield. There needed to be changes made to state law.

Mayor Renner questioned two (2) things: 1.) more aggressive payment schedule or not and 2.) how to pay for. City staff would prepare the options. He cited the proposed property tax levy. Another option was the utility tax. Most communities were at five percent (5%) while the City was at 2.5%.

Alderman Fruin questioned if the City was looking at the utility tax just because of other communities. He cited tax exempt properties. If the Council wanted to take an aggressive approach, he believed that enough scenarios had been presented. The Council needed to determine how much (i.e. dollar amount) it wanted to fund. From there the Council would select the method. He still questioned how pension funding intertwined with other items, (i.e. streets, sewers, etc.)

Mayor Renner agreed that there were additional items with costs associated with them. He questioned the revenue source. The Council needed to deal with the pensions. He presented two (2) options: 1.) raise property taxes and/or 2.) raise the utility tax.

Alderman Fazzini believed that the Council could decide to be less aggressive. The pension policy could be set at ninety percent (90%) funded. There would be no impact on the City's bond rating. Property taxes would not have to be increased. He expressed his support for a local gasoline fuel tax and/or a utility tax increase.

Alderman Black expressed his opinion that a critical component included a moderate approach. He supported a local gasoline fuel tax and the ninety percent (90%) funding level. He encouraged City staff and the Council to be creative, (i.e. fuel tax, utility tax, etc.).

Alderman Schmidt was comfortable with staff's proposal. She expressed her preference to take a more aggressive approach. She questioned other funding needs, (i.e. sewers, refuse, etc.), and how to pay for them. An increase to the utility tax would be palatable if it were phased in over a number of years.

Alderman McDade supported staff's proposal. It was reasonable. Pension funding was a long term issue and the proposal was long term. The City would start this year. She would consider an increase to the utility tax but not a property tax increase. Council and City staff would prioritize each year. This would be a continuous process. She expressed her commitment to public safety and infrastructure. The pension funding needed to be corrected. This reasonable long term approach would take a long time to complete.

Alderman Stearns expressed her interest in seeing the unfunded liability decrease. She cited the $130 million figure. She believed that if other Councils had been aggressive, the City would not be in this position today. She wanted the City to have a higher bond rating. The City needed to fund pensions. She addressed taxation and did not believe that the Council understood those who were on a fixed income. The Council needed to empathize and be sensitive to the citizens. The Council needed to give serious consideration to spending cuts. She cited $1.2 million that had been spent on City parks.

Alderman Mwilambwe favored taking a moderate direction. This was a long term problem. This would be a change in policy. The City had a number of needs. He did not have enough knowledge regarding the utility tax, a local gasoline fuel tax, cost cutting, etc.

Alderman Sage addressed cost cutting. The tax levy was a part of the budget process. He cautioned the Council to think about the possibility of finding $1.5 million in budget cuts. He also addressed the funding level. He expressed his support for the ninety percent (90%) level. This approach represented an incremental, measured and manageable approach. He believed that he had an open mind on this issue. There needed to be a line of sight regarding a number of issues.

Alderman Lower was not comfortable with this issue. The Council needed to work to keep individuals in their homes. He would not support any tax increases. The Council needed to prioritize and find $1.5 million in budget cuts. The subject of taxation needed to be put aside. The Council needed to see the big picture.

LIBRARY BOARD RECOMMENDED PROPERTY TAX LEVY

Bill Wetzel, Library Board member/Budget & Personnel Committee Chair, addressed the Council. He was accompanied by Georgia Bouda, Library Director. He noted the number of people served by a good library. The Library Board was created by state statute. The Board had approved the budget. The Library's portion of the tax levy was separate from the City. He described the Library's budget as lean with modest salary increases. An additional facility was not included. He requested Council' approval of the budget and requested tax levy.

Mayor Renner informed Mr. Wetzel that this was a Work Session. The Council would not be granting any approvals this evening. He noted that in the Town of Normal the Library Board was elected. He expressed his opinion that any request for a tax increase should be presented to the Mayor and Council first. He had read about the proposed increase to the Library's portion of the tax levy in the newspaper.

Alderman Sage addressed the Library's Emergency Fund which had a balance of $3.5 million. Mr. Wetzel noted that a portion of this fund was for capital improvements.

Alderman Sage questioned how many months of the operating budget could be addressed with these dollars.

Georgia Bouda, Library Director, addressed the Council. The Emergency Fund included all capital including fixed assets. A current capital fund project was a new HVAC (Heating, Ventilating & Air Conditioning) system. The M & O (Maintenance & Operating) Fund had a budget of $1.1 million. This was part of the operating budget.

Alderman Sage believed that the Emergency Fund represented an eight (8) month budget reserve. He believed that the City had adopted a percentage of budget plus six (6) months.

Mr. Hales noted that the City had approximately two (2) months in cash reserve or fifteen percent (15%) of budget.

Alderman Sage compared the City to the Library. Mr. Hales added that the City had eliminated fixed assets and had no capital fund.

Alderman Sage recommended that the Library take $33,000 from its reserve fund.

Alderman Black noted that these dollars had been set aside for capital improvements.

Ms. Bouda stated that $1.7 million had been designated as a capital fund.

Alderman Black questioned what the $33,000 would be used for. He noted that Employee Relations was cited and requested additional detail.

Mr. Hales informed the Council that the City would receive the CAFR (Comprehensive Annual Financial Report) in the next thirty (30) days. The City would have the final the numbers by then.

Alderman Black restated his request for additional detail. Ms. Bouda invited Alderman Black to contact her. Mayor Renner instructed Ms. Bouda share the information with the entire Council.

Alderman Fazzini described the comparison as apples to oranges. He did not believe that the Library should be penalized for it financial stewardship.

Alderman Mwilambwe questioned the $33,000. Ms. Bouda cited a $100,000 transfer to the Capital Fund. The Library was trying to plan for the future. She cited the growth in service demand. The $33,000 would be directed to staff wages and benefits.

Mayor Renner solicited Council feedback regarding the Library's request for a property tax increase.

Alderman Fruin stated that the Library was well managed. The request was reasonable and he would support same.

Aldermen Fazzini and Schmidt echoed Alderman Fruin's comments.

Alderman Black requested additional data.

Alderman McDade cited a projected positive year-end balance, ($200,000). Ms. Bouda noted that this figure was the result of cost savings throughout the year. These dollars would be divided equally between capital and operations & maintenance.

Alderman Stearns was a library patron. The Library brought stability to the Downtown. It was also fiscally lean. The $33,000 was a small percentage of the Library's budget. The Library offered its services free of charge.

Alderman Mwilambwe noted the explanation for the $33,000 increase: wages and benefits. He would support same.

Alderman Sage responded negatively.

Alderman Lower stated that there were citizens that had not seen a wage increase. He encouraged the Library Board to look elsewhere for these funds. It appeared to him that the Board was unwilling to look.

ESTIMATED TAX LEVY

Mr. Hales introduced this topic.

Patti-Lynn Silva, Finance Director, addressed the Council. She defined various terms related to the tax levy. The Council needed to select an amount for the estimated/preliminary tax levy. She presented the time line for the tax levy process. The minimum increase to the pension funds would be $1.5 million.

She reviewed Truth in Taxation requirements. She presented a tax levy timeline. She noted the number of taxing districts, (i.e. nine). There were two (2) public school districts: District 87 and Unit 5.

She addressed the allocation of the tax levy. She specifically cited the Bond & Interest Fund. The City made limited use of this activity area. In order to guarantee money for the pension funds, the tax levy is used. The property tax was also called the perfect tax. The City adopts a tax levy and property taxes were collected based upon the tax levy.

She addressed Equalized Assessed Value, (EAV), which was calculated on a three (3) year average. The tax rate was impacted by the tax levy and the EAV. In 2009, the tax levy was increased for pension contributions. The property taxes for calendar year 2013 would be placed in the City's FY 2015 budget. The estimated Tax Levy must be set in November 2013. The Council had been provided with spreadsheet which addressed the Tax Levy from 2005 – 2015. It contained the amount levied and the percentage of change. She restated that the increase for the pensions was $1.5 million which equaled a 6.47% increase. If the Council chose to leave the tax levy flat, then $1.5 million in costs would need to be removed from the levy. The Council would need to determine another revenue source.

Mayor Renner estimated the impact of a tax levy increase upon the owner of a home valued at $160,000 at $42 per year.

Mr. Hales noted that if the Pension Funding Policy was set aside, the statutory minimum was an additional $1.5 million for pensions. He referred the Council to 2009 Tax Levy. The increase was used to fund pension costs. Last year, the tax levy was decreased even in light of the pension funding requirement. The Pension Policy would bring consistency. He highlighted the current fiscal year's revenue and expenditures. FY 2015 would bring budget challenges.

Ms. Silva added that the current year's expenditures were in line with budget. She addressed revenue: sales taxes were lower during the past four (4) months; income taxes were higher by thirteen percent (13%). She noted the City's low unemployment numbers. As net these two (2) revenues were a wash. She was not anticipating any carryover balance.

Mr. Hales restated that the CAFR/Audit was coming. In addition, City staff was preparing a comprehensive midyear financial report.

Ms. Silva addressed FY 2015. In the General Fund, salaries and benefits would increase by two percent (2%); pension contributions would increase by $1.5 million; nine (9) additional Firefighters would cost $1.5 million; bond payments for the $10 million issue would be $1 million; and the Solid Waste Fund needed a transfer from the General Fund at a cost of $1.2 million. These figures were preliminary numbers. She addressed other concerns, (i.e. storm water and solid waste). She urged the Council to be careful and cautious. The total increase to the General Fund budget was estimated at $6 million or a seven percent (7%) increase. The Council and City staff needed to look at costs, revenues, etc. There were separate funds for capital and sewers. In FY 2015, there would be $14 million available for critical projects. She questioned how the City would pay for same. The City needed to develop a plan. The City had

exposures in the area of infrastructure. The City had issued bond debt and could consider additional bond issues. There were a number of items that would come before the Council.

Alderman Sage thanked City staff for the presentation. He recommended that the information presented to the Council be placed on the City's web site. He made the following suggestions: EAV and the Township Assessor's role. This individual was an elected Township official. There needed to be a line of sight regarding the property tax process. He cited the taxing bodies and recommended a pie chart and/or dollar bill (property tax dollar). These two (2) items would create a line of sight. City staff needed to help citizens' understanding of the property tax.

Alderman Fazzini addressed debt service bond at $1 million.

Ms. Silva informed the Council that the City had doubled its savings on the refunding issue. The City had not gone out for the $10 million street/sewer bond issue. There would be a competitive bid on October 29, 2013. She noted the demand for the City's bonds as they were seen as a good investment.

Alderman Fazzini cited the City's AA+ rating. The only higher rating was AAA. Interest rates were good.

Alderman Fruin addressed communication. He believed that pie charts, the dollar bill, etc. helped to document where property tax dollars went. Unit 5 needed to be added to the Overlapping Tax District listing. He stated that the school districts, transit system and soccer complex all wanted tax dollars. It was critical for the City to know where it fit in.

Alderman Schmidt cited the estimate increase, $1.5 million. She recommended that it be presented at $500,000 or $1 million. The Council should look for other revenue sources.

Mr. Hales encouraged the Council to share their thoughts/ideas with him and/or the Mayor prior to Tuesday, November 12, 2013. He did not hear a clear position regarding the estimated tax levy. He needed to know what to bring back to the Council. He restated that the minimum increase to pension funding was $1.5 million. He needed to know where the estimated tax levy should be.

Mayor Renner restated that the Council needed to provide City staff with direction.

Alderman Sage summarized that there were a handful of options and Council should respond to either the Mayor or Mr. Hales via email.

Alderman Fazzini questioned if the Council would be allowed to raise questions at the Council meeting.

Mr. Hales noted that customer service would need resources.

ELECTRONIC VOTING TRAINING

Mr. Hales introduced this topic. He believed that the voting process would be quicker.

Scott Sprouls, Information Services Director, reviewed the process. The voting option would be opened, each Alderman would select his/her choice, the Mayor would stop the vote, display the results and clear the vote.

Mr. Hales reminded the Council that the City Code had been amended. He cited the City of Peoria as an example of a municipality that used electronic voting.

Alderman Schmidt questioned abstentions. The Alderman was supposed to state the reason for same.

Tracey Covert, City Clerk, reviewed the impact of abstentions.

Mr. Hales offered to prepare a sheet regarding super majority votes.

Alderman Black questioned if a screen shot of the vote would be retain. Mr. Sprouls responded affirmatively. A separate screen shot would be recorded.

Ms. Covert recommended that the vote be announced afterwards.

The meeting adjourned. Time: 7:44 p.m.

Respectfully submitted,

Tracey Covert
City Clerk

Item 3B.

ICMA Center for Performance Measurement
Recap
(45 minutes)

CITY OF BLOOMINGTON

ICMA
Leaders at the Core of Better Communities

ICMA CENTER FOR PERFORMANCE MEASUREMENT (CPM) COMPREHENSIVE PROGRAM PARTICIPATION

Collect

Compare

Improve

WHAT IS ICMA CPM?

History

- International City/County Management Assoc. (ICMA)
- Center for Performance Measurement (CPM)

Purpose of CPM

- Develop common measures
- Encourage comparisons
- Identify effective management practices
- Learn from high performers

WHAT DOES ICMA CPM MEASURE?

✓ **Police**

✓ **Fire & EMS**

✓ **Code Enforcement**

✓ **Permits & Land Use**

✓ **Parks & Recreation**

✓ **Highways & Roads**

✓ **Solid Waste**

✓ **Library Services**

✓ Housing Services

✓ Youth Services

✓ Facilities Management

✓ **Fleet Management**

✓ **Purchasing**

✓ **Human Resources**

✓ **Information Tech.**

✓ **Risk Management**

✓ Sustainability

✓ **General Demographics**

❖ **Participated in 14 of 18 Service areas**

WHAT DID THIS INVOLVE?

Summary

- Reporting Period: FY2013 Data
- August 2013 – Staff received training and a list of the ICMA CPM questions
- September 2013 – Staff received a response form for FY2013 data
- October 2013 – City response forms were due
- November 2013 – ICMA CPM Cleans the data provided, offers opportunity for corrections/clarifications
- December 2013 – Performance data among participating organizations was posted

Process

- Highly Involved/Labor Intensive
- Very Thorough Line of Questioning
- Short Time-Frame for Completion
- Some Information Not Available
- Some Information Not Applicable

WHO PARTICIPATED?

✓ **39 Jurisdictions Participated**

✓ **Varied in population sizes >5,000 to 1,000,000+**

✓ **Varied in service levels/service types**

✓ **Utilizing Comparative Measures from 11 Jurisdictions based on residential population size, service area size, and organizational composition:**

- ✓ City of Portsmouth, VA (pop. 95,684)
- ✓ City of Sparks, NV (pop. 90,214)
- ✓ City of Tracy, CA pop. (pop. 84,060)
- ✓ City of Livermore, CA (pop. 83,325)
- ✓ City of Sioux City, IA pop. (pop. 82,684)
- ✓ City of Rock Hill, SC (pop. 68,094)
- ✓ City of Johnson City, TN (pop. 64,528)
- ✓ City of Bowling Green, KY (pop. 60,600)
- ✓ City of Novi, MI (pop. 55,374)
- ✓ City of Smyrna, GA (pop. 51,271)
- ✓ City of Albany, OR (pop. 50,710)

WHAT IT IS & WHAT IT ISN'T?

What It Is

- Outcome-oriented
- Method for highlighting successes
- Method for identifying areas for improvement and learning

What It Isn't

- A data collection exercise
- Quick fix, one-size-fits-all solution
- Punitive system

WHY IS THIS IMPORTANT?

- Most Federal grants now require outcome evaluations (performance measurement) in their applications

- Bond sales require indicators of financial condition which are well presented by performance data

- Local government revenues are becoming insufficient making effective use of resources imperative

- Both the Government Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA) are promoting performance measurement indicating it may soon become a requirement

- Provides a way to quantify to the citizens how well their local government is doing compared to previous years and other similar communities; i.e. "how much bang they're getting for their buck"

WHAT IS THE ROOT CAUSE OF OUR PERFORMANCE?

Example 1:

Wyoming City:

Fleet Accident

Example 2:

Atlanta Suburb:

Pothole Repair Costs

WHERE SHOULD WE TARGET OUR RESOURCES?

Example 3:

City in Seattle Metro:

Fire Response Times

Collect   Compare   Improve

WHAT DID OUR EFFORTS PRODUCE?

Benchmark Cost for Services

Code Enforcement	Service Population	FTEs for Code Enforcement	Hours Paid for Code Enforcement Staff	Expenditures per Capita - Code Enforcement	Expenditures per Code Enforcement Cases Resolved by any Means
Sample Size (N:)	39	36	23	36	14
Average	144,330	6.2	12,865	$7.68	$179
Std. Deviation	230,198	10.8	22,455	$9.69	$181
Median	51,271	3.7	7,740	$4.48	$107
City of Sioux City, IA	82,684	2.1	4,460	$0.86	$4
City of Bloomington, IL	76,610	4.2	8,777	$7.76	$539
City of Rock Hill, SC	68,094	5.1	10,608	$5.27	$104
City of Johnson City, TN	64,528	3.7	7,740	$2.10	$82
City of Bowling Green, KY	60,600	6.0	12,445	$7.25	$110
City of Smyrna, GA	51,271	4.1		$1.37	$43

Benchmark Cost for Service

Parks, Recreation & Cultural Arts	Service Population for Police Services	Total Developed Park Acreage	Total Park Acreage Per 1,000 Population	Expenditures per 1,000 Population - Parks and Recreation Total	Net Revenue Per Capita (Exc. Utilities) for Parks and Recreation Activities (Exc. Golf and Special Facilities)
Sample Size (N:)	29	28	28	24	11
Average	143,439	2,846	29	$68,637	-$33
Std. Deviation	184,842	5,559	40	$46,683	$29
Median	55,374	784	16	$51,549	-$20
City of Sparks, NV	90,214	591	14	$84,765	-$19
City of Tracy, CA	84,060	263	4	$121,383	-$52
City of Sioux City, IA	82,684	1,625	21	$49,960	-$20
City of Bloomington, IL	76,610	1,097	15	$144,468	-$7
City of Rock Hill, SC	68,094	426	4		
City of Johnson City, TN	64,528	400	6	$34,762	-$15
City of Bowling Green, KY	60,600	972	16	$148,630	-$50
City of Novi, MI	55,374	960	23		
City of Smyrna, GA	51,271	258	6	$30,526	

Benchmark Workload

Police	Service Population for Police Services	FTEs per 1,000 Population - Police Sworn Staff	Police Dispatched Calls Per 1,000 Population	UCR Part I Crime Reports-Number Reported-UCR Part I Violent Crimes	UCR Part I Crime Reports-Number Reported-UCR Part I Property Crimes
Sample Size (N:)	36	39	39	34	33
Average	147,306	2.2	882	635	3,944
Std. Deviation	236,937	1.1	538	1,363	7,312
Median	53,447	2.1	855	138	1,624
City of Tracy, CA	84,060	1.0	536	156	2,523
City of Livermore, CA	83,325	1.1	657	318	1,921
City of Sioux City, IA	82,684	1.5	909	320	3,633
City of Bloomington, IL	76,610	1.6	972	389	1,818
City of Rock Hill, SC	68,094	2.2	705	381	2,627
City of Johnson City, TN	64,528	2.2	1,240	290	2,971
City of Bowling Green, KY	60,600	1.9	806	303	1,240
City of Novi, MI	55,374	1.3	1,703	37	710
City of Smyrna, GA	51,271	2.4	961	199	1,624

Benchmark Efficiency

Fire Department	Service Population- of area served	FTEs per 1,000 Population - Fire + EMS Sworn Staff	Number of structure fire incidents, by structure type.- Structure fire incidents-Total	Time from Emergency Fire Call Entry to Conclusion of Dispatch Was 1 Minute or Less	Time from Emergency Fire Call Entry to Arrival on Scene Was 5 Minutes or Less-Percentage of Emergency Fire Calls Only	What was the average time (in seconds) within which the department was able to assemble a total effective response force for 1-2 family residential structure fire incidents
Sample Size (N:)	36	39	27	16	19	11
Average	147,306	1.96	186	57%	48%	289
Std. Deviation	236,937	0.96	286	27%	20%	127
Median	53,447	1.89	58	60%	47%	307
Sparks, NV	90,214		63	59%	39%	236
Livermore, CA	83,325		67			
Bloomington, IL	76,610	0.22	111	78%	77%	260
Rock Hill, SC	68,094	2.35	188			
Johnson City, TN	64,528	2.51	107	38%	47%	285
Bowling Green, KY	60,600	2.79	68	80%	90%	354
Novi, MI	55,374	0.69	38	87%	75%	307
Smyrna, GA	51,271	1.79	57		31%	

WHAT ARE THE NEXT STEPS?

- Continue to analyze FY2013 performance results
- Refine and select benchmarks for specific service areas
- Incorporate additional ICMA CPM measures into monthly reporting system

WHAT ARE THE NEXT STEPS?

- Network with high performing organizations
- Utilize best practices in service delivery
- Continue to share our progress and performance information with Council and the public

PROVIDING QUALITY BASIC MUNICIPAL SERVICES AT THE BEST VALUE

"Performance measures are <u>not</u> theoretical concepts. They are <u>practical tools </u>that legislators and administrators can use when choosing between alternative courses of action." ~
ICMA Exec. Dir. Clarence Ridley, and
ICMA staff member(and Nobel Laureate)
Herbert Simon, 1937

CITY PERFORMANCE MANAGEMENT PRACTICES

Current Distribution

- City Manager's Monthly Report
- Annual Budget Document

Acknowledgments

- 2012 ICMA CPM Certificate of Distinction
- 2013 ICMA CPM Certificate of Distinction
- AMCP Hermes Gold Award Enhancing Communications Between Citizens and Government
- GFOA Distinguished Budget Award 2011, 2012, 2013

QUESTIONS?

Collect

Compare

Improve

Performance Management:

WHEN RESULTS MATTER

International
City/County
ICMA
Management
Association
icma.org

Performance management not only helps an organization achieve its strategic objectives but also serves as a means of uniting diverse stakeholders in the common goal of building a better community.

Local government professionals are increasingly pressed to demonstrate sound management decision making and resource allocation. Performance management is a commonly used method to quantify and improve performance and to engage citizens and other stakeholders. Successfully applied, performance management is an important tool for improving results, engaging citizens, and building partnerships.

This document provides an overview of the benefits of implementing a successful performance management system and details the extensive experience of the International City/County Management Association (ICMA) in designing and applying these concepts in the United States and abroad. Performance management not only helps an organization achieve its strategic objectives but also serves as a means of uniting diverse stakeholders in the common goal of building a better community.

ABOUT ICMA
Established in 1914, the International City/County Management Association (ICMA) was founded to help bring reform and accountability to local government and to be an advocate for professional management in local government. In 1924 ICMA members expressed their commitment to high standards of conduct by adopting a code of ethics.

Today ICMA represents nearly 7,600 local government executives and urban experts worldwide. ICMA members have a deep sense of responsibility to the community and to furthering the ICMA mission to create excellence in local government by developing and fostering local government management worldwide. Performance measurement is an essential ingredient in accomplishing the organization's goals and objectives.

ICMA

Beyond the Data of Performance Management

Performance measurement involves collecting data in a systematic and objective manner to determine the efficiency and effectiveness of service delivery and program objectives. Performance management is the application of such data into an integrated management system that informs resource allocation and decision making to move an organization toward the achievement of strategic objectives (see "From Measurement to Management").

Many factors motivate the application of performance management. In the United States and internationally, governments are applying performance measures and standards to promote greater accountability through high-performing, transparent government agencies and communication with citizens. Indeed, elected officials at every level of government, public managers, and citizens all benefit from implementing sound performance management systems.
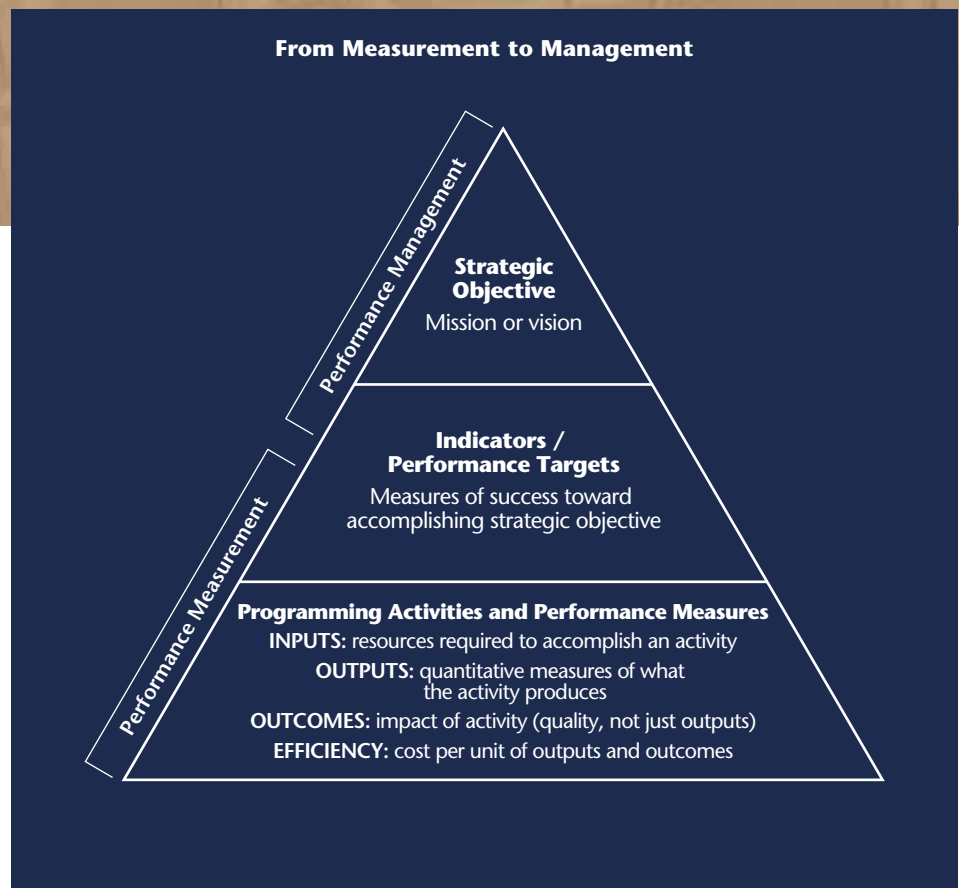
Performance management concepts are also being applied to nongovernmental organizations and others interested in establishing a culture of continuous improvement.

From Measurement to Management

Performance Management

Performance Measurement

Strategic Objective
Mission or vision

Indicators / Performance Targets
Measures of success toward accomplishing strategic objective

Programming Activities and Performance Measures
INPUTS: resources required to accomplish an activity
OUTPUTS: quantitative measures of what the activity produces
OUTCOMES: impact of activity (quality, not just outputs)
EFFICIENCY: cost per unit of outputs and outcomes

Center for Performance Measurement

**ICMA
CENTER FOR
PERFORMANCE MEASUREMENT**
icma.org/performance

The ICMA Center for Performance Measurement (CPM) was created in 1994. It is internationally recognized for helping local governments improve the effectiveness and efficiency of public services through the collection, analysis, and application of performance information.

CPM was initiated when 20 of the largest U.S. cities approached ICMA to provide leadership and oversight in developing accurate data about the quality and efficiency of service delivery. This information is used to measure performance against other local governments, inform management decisions, and communicate with citizens.

CPM quickly became self-sustaining and today serves over 100 of the most progressive cities and counties in the United States and Canada. In addition to onsite training and access to information resources, CPM

**THE CENTER
FOR PERFORMANCE
MEASUREMENT'S FOCUS**

The Center for Performance Measurement (CPM) service areas include:

- Code enforcement
- Facilities management
- Fire and emergency management
- Fleet management
- Highway and road maintenance
- Housing
- Human resources
- Information technology

- Library services
- Parks and recreation
- Police services
- Purchasing
- Refuse and recycling
- Risk management
- Youth services.

For more information, visit http://icma.org/performance.

participants benefit from the ability to implement performance measurement systems quickly, set performance targets based on community values and priorities, and

network with other local government practitioners interested in promoting best practices and sharing information.

"It cannot be emphasized too strongly that these standards are not theoretical concepts devised by academicians. Nor are they intended as playthings for statisticians. They are practical tools by means of which practical legislators and administrators can meet the practical need of choosing between alternative courses of action."

—Clarence E. Ridley and Nobel Laureate Herb Simon, former ICMA economist, *Public Management Magazine*, vol. XIX, 1937, p. 46.


CPM serves as the focal point for ICMA performance management efforts, which include technical assistance, training, and information activities worldwide. Initially, ICMA worked primarily with local governments interested in applying performance measurement concepts. As performance measurement is increasingly being adapted to meet broader organizational needs, ICMA is providing services to a wide range of institutions in the design and implementation of performance management systems.

A WINNING APPROACH
Prince William County, Virginia, a Center for Performance Measurement participant, received the 2004 Center for Accountability and Performance Organizational Leadership Award from the American Society for Public Administration. This award recognizes the outstanding application of a systems approach to performance measurement that results in enhanced government performance and accountability, a positive change in organizational culture, and sustained improvements.
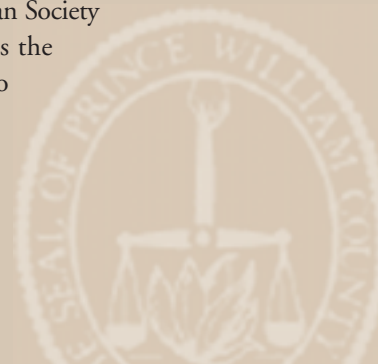
Benefits of Performance Management

A good performance management system yields the necessary data for assessing service needs and performance. In this sense, a good system helps elected officials in their oversight responsibilities. It also helps them make objective resource-allocation decisions and formulate policy.

Performance of a specific service may be tracked over time to demonstrate improvement, or it may be benchmarked against levels of service provided in similar communities. Openly sharing goals and trend and comparative data is an effective way of strengthening elected officials' credibility with citizens. The example of Bellevue, Washington, well illustrates this point.

TAKING MEASURES
In 1996, the city of Bellevue compared its performance measures related to overall crime and crimes committed by specific target groups, such as juveniles, with those of 19 other local governments and the ICMA average ("ICMA average" refers to data reported by participants in ICMA's Center for Performance Measurement, which includes more than 100 cities and counties.). Bellevue found that its level of crimes committed by juveniles in 1996 was higher than the ICMA average. That information prompted elected and appointed officials to focus on juveniles and to develop specific strategies to reduce arrests.
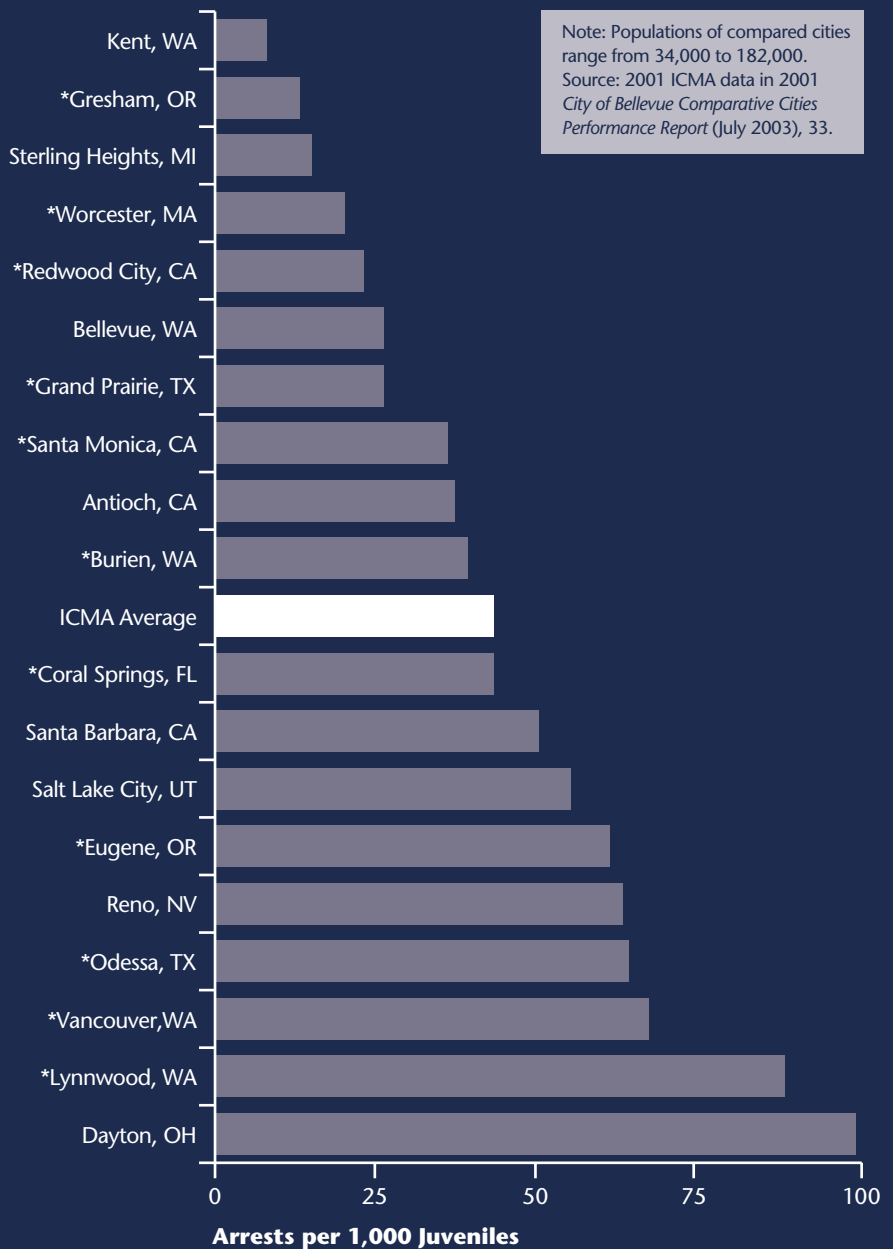
SUSTAINING PROGRESS
The city government identified partners who could help achieve improved results, including the school district and a county housing officer who worked with families living in low-income apartments. Police–school partnerships were formed between the School Resource Officer and drug prevention programs, and community services officers conducted

family interventions for youth at risk for gang involvement. The city continually reviewed and adjusted strategies with the Community Services Section to further emphasize investigation and intervention

of juvenile crime. With this focused set of strategies, Bellevue was able to reduce its arrest rate each year, and by 2001 the city had an arrest rate significantly below the ICMA average (see Table 1).

Table 1
Juvenile Arrests in 2001

Note: Populations of compared cities range from 34,000 to 182,000.
Source: 2001 ICMA data in 2001 *City of Bellevue Comparative Cities Performance Report* (July 2003), 33.

City	Arrests per 1,000 Juveniles
Kent, WA	8
*Gresham, OR	13
Sterling Heights, MI	15
*Worcester, MA	21
*Redwood City, CA	23
Bellevue, WA	27
*Grand Prairie, TX	27
*Santa Monica, CA	37
Antioch, CA	38
*Burien, WA	40
ICMA Average	43
*Coral Springs, FL	43
Santa Barbara, CA	50
Salt Lake City, UT	55
*Eugene, OR	61
Reno, NV	63
*Odessa, TX	64
*Vancouver, WA	68
*Lynnwood, WA	88
Dayton, OH	99

Arrests per 1,000 Juveniles

5

"Going through the performance measurement program caused us to examine every major process. In examining the process we discovered duplications, redundancies, unnecessary functions being done, and various other inefficiencies. Because of the procedures we go through in measuring performance, we have been able to realign our processes and are now providing more services with 16 percent fewer staff [via attrition]."

—Dr. Carlos R. Vessels, Administrative Service Director, Safford, Arizona

Bellevue continues to modify and review its strategies in order to sustain improvements in arrest rates among juveniles. These efforts include improving communication between the investigative and intervention programs, maintaining interaction with youth through the School Resource Officer and after-school programs, and continuing to examine performance measures and best practices from other cities.

Local government managers and their staff use performance management as a systematic means to conduct continuous evaluation, track progress in realizing strategic plan goals, and inform daily operations. Performance measurement data can be used to identify operational weaknesses and allocate resources accordingly. In addition, an established performance management system can help facilitate the process of setting employee performance goals and evaluating the performance of outside contractors. Indeed, citizen satisfaction improves as local governments respond to citizen input with service delivery improvements.

THE PERFORMANCE DIVIDEND
By adopting performance management strategies, local governments are better able to:

- Engage citizens and elected officials in setting goals
- Assess service needs
- Develop focused strategies
- Track progress and evaluate continuously

- Demonstrate improvements
- Reduce costs and improve business processes
- Increase accountability and citizen satisfaction.

Citizen Involvement, Management Focus

Performance management is a powerful tool for engaging citizens and other stakeholders. By involving citizens in establishing and implementing performance management, local governments foster a broader awareness and sense of ownership of programs on the part of the public. Citizen involvement helps communities clarify their priorities and enables the public to play an active role in holding officials accountable, improving service delivery to the community, and allocating tax dollars.

ADOPTING BEST PRACTICES
The city of Carlsbad, California, uses the resources of CPM to identify and implement best practices. Staff in Carlsbad have adopted a practice used by Bellevue, Washington, to match performance measures with action plans to improve service delivery performance. Carlsbad has also implemented a technique used by Coral Springs, Florida, to assess quality-of-life issues.

Austin, Texas, for example, promotes citizen involvement by making performance measurement information publicly available on its Web site. Citizens are encouraged to ask questions and make suggestions related to what should be measured. After several years of program budgeting and public feedback, Austin formalized business planning through its "Managing for Results" initiative in spring 1999. Through this initiative, Austin has aligned its departments by their services, activities, and programs and how they relate to business planning and budgeting initiatives. By managing for results, the city is able to connect people, dollars, and resources to the results that customers and citizens expect from city services.

The "Managing for Results" initiative helped Austin maintain a focus on core services and city priorities during a period of fiscal restraint. Using performance measurement concepts, Austin identified—and was able to share with the public and elected officials—that 98 percent of the city's dollars went to core or semi-core activities. The city also compared its expenditures in technology and human resources with the averages in ICMA's Center for Performance Measurement, and identified ways to reduce administrative costs while maintaining essential services.

In Austin, performance measurement data have also demonstrated the need to retain personnel to maintain a high-priority service level. In 2003, the city considered eliminating four building inspectors. However, when management realized that the percent of building inspections performed within 24 hours would drop from 95 to 80 percent, the inspectors were retained.

Strategic Partnerships and Networking Worldwide

The abilities to exchange information and forge strategic partnerships are key benefits of applying performance management concepts and benchmarking performance against other local governments. By using benchmarking to gauge performance levels, local governments that participate in CPM can adopt best practices of other high-performing local governments to improve service delivery, internal operations, and cost effectiveness.

A CONSORTIUM OF LOCAL GOVERNMENTS
Through CPM's benchmarking concepts, ICMA has been able to assist local governments worldwide by establishing partnerships among jurisdictions with similar challenges. In Mexico, ICMA worked with the U.S. Agency for International Development (USAID) and the Asociación de Municipios de México (AMMAC) to create the Sistema de Indicadores de Desempeño (SINDES). AMMAC was established in 1994 to support improved local government management and to advocate on behalf of local governments. Today, AMMAC represents approximately 300 Mexican municipalities. SINDES is a consortium of participating local governments that, based on the CPM model, pay an annual fee to access information on 50 indicators in nine service areas to compare efficiency and effectiveness with measures of other Mexican local governments. SINDES currently has 19 members and became self-sustaining within AMMAC in less than three years.

Technical Assistance and Training

ICMA has been instrumental in supporting the development and implementation of innovative performance management and benchmarking systems worldwide. Working with local governments, including military installations, and nongovernmental organizations around the world, ICMA tailors performance measurement to the local context. Using an accurate assessment of current conditions, ICMA works collaboratively with stakeholders to measure progress.

WORKING WITH MILITARY INSTALLATIONS
ICMA was contracted by the Marine Corps Air/Ground Combat Center at Twentynine Palms, California, to institute a performance measurement program. ICMA worked closely with the installation management and key service-area specialists to provide onsite training and data collection assistance in 14 key service areas. Following the CPM model, Twentynine Palms submits performance information and uses ICMA to analyze its data. Because military installations and local governments have similar management and service provision processes, Twentynine Palms benefits from benchmarking against and lessons learned by high-performing local governments.

WORKING WITH LOCAL GOVERNMENTS WORLDWIDE
In El Salvador. ICMA has worked with stakeholders in El Salvador who were interested in improving financial performance and institutional capacity. Contracted by the Inter-American Development Bank (IDB) in El Salvador, ICMA used performance measurement concepts to rate local government financial performance and overall institutional capacity. Based on the evaluation of 13 weighted indicators, a local government is slotted into one of five possible classifications, ranging from "A"

(the highest classification) to "E" (the lowest classification). Classification of municipalities in this manner serves three specific purposes. First, an observer can look at any one local government and analyze performance in relation to all other municipalities in El Salvador. Second, the classification system enables donor institutions, like IDB, to identify areas of weakness and deliver targeted technical assistance. Third, by establishing the classification of each municipality, the system can be used to monitor and evaluate changes over time. The government of El Salvador has now adopted this classification system.

In Mexico. ICMA, in cooperation with USAID, worked with the Mexican Development Bank, BANOBRAS (Banco Nacional de Obras Publicas), on a similar approach to support decentralization efforts in Mexico. ICMA worked closely with BANOBRAS to develop a tool to classify municipalities for receiving technical assistance. The tool includes a series of nine indicators, each of which has a set of conditions to assess institutional development. The system is designed so that BANOBRAS can review potential client municipalities in light of their performance. Not only is the system useful for decision making but it also enables BANOBRAS to pinpoint areas where the municipality can benefit from technical assistance and thereby improve its credit rating.

In Indonesia. With the support of USAID, ICMA has been working in Indonesia since 2000 to support implementation of performance-based budgeting by local governments. Performance-based budgeting aligns expenditures with their respective performance items and requires the establishment of performance indicators, performance standards, expenditure standards, and benchmark values for each service. In

addition to promoting increased transparency and accountability of local government resource allocation, performance-based budgets can be used to compare expenditures and results with standards established by other local governments.

ICMA is working with pilot local governments in Indonesia to provide training and technical assistance to establish the groundwork for implementing performance-based budgeting. ICMA has launched a variety of models applying several different techniques to provide training on performance-based budgeting and technical assistance to more than 18 Indonesian local governments. In addition to training and technical assistance, ICMA produces a publication that is distributed to all 354 Indonesian local governments. This effort has included a special activity with USAID's Global Development Alliance in the Bird's Head Region of Papua.

In Kabupaten Sleman, Indonesia. ICMA is collaborating with Indonesian local government budget preparers to work through an entire budget cycle of the "Excellent School" program in the education department of Kabupaten Sleman, Indonesia. ICMA staff has supported Kabupaten Sleman with the initial planning, design, and implementation of the program—a process that will compare targeted with actual budgets, provide financial and performance reporting, and test the concepts of transparency and accountability as applied to Indonesian local government financial management. The project will tie in all elements of a performance-based budget, including analyses of activities, programs, objectives, and goals for the selected focus area.

WORKING WITH NONGOVERNMENTAL ORGANIZATIONS WORLDWIDE

Performance measurement is also being applied by diverse stakeholders to enhance municipal transparency and accountability to citizens.

Creating a diagnostic tool. ICMA, with the support of USAID and working with a consortium of Mexican nongovernmental organizations, developed Ciudadanos por Municipios Transparentes (CIMTRA). CIMTRA is a diagnostic tool citizens and civil society organizations can use to measure municipal transparency, compare levels of transparency among municipalities, and develop best practices. CIMTRA is a questionnaire that focuses on three transparency fields: public access to information, government communication, and responsive governance. CIMTRA was designed for members of civil society, but local governments can also use the questionnaire to identify areas that may be susceptible to corruption and to help incorporate citizen input into decision-making processes.

When CIMTRA was first administered to Chihuahua, Mexico, the municipality scored 37.13 out of a possible 100 points. The results of CIMTRA identified 10 areas of opportunity, and Chihuahua initiated actions to increase the role of citizens and civil society organizations in local government decision making. CIMTRA was administered again the following year, and Chihuahua scored 85.53 points higher.

CIMTRA is currently administered by a consortium of four Mexican nongovernmental organizations that serves as a catalyst to support collaboration among previously disparate organizations. ICMA continues to support the program, and the demand for CIMTRA from Mexican citizens and municipalities has been steadily increasing.

Creating an index. ICMA helps nongovernmental organizations, including associations, apply the concepts of performance measurement to their program areas. The *Municipal Association Index* (see box) was designed by ICMA to assess the capacity of local government associations in Asia, Europe, and Latin America. The index can be used by associations to self-evaluate program areas or, as part of a broader program of assistance, to identify areas for capacity building. ICMA has incorporated features and practices of successful municipal associations around the world to use as measurements of performance. As part of a long-term program of technical assistance and training, the index may be readministered periodically to evaluate areas of success and to identify areas where programming strategies need to be adjusted.

As an association of local government professionals, ICMA is uniquely positioned to deliver technical assistance and training, proven best practices, and sound management techniques to municipal associations around the globe.

Creating a training series. Contracted by USAID, in Bratislava, Slovakia, ICMA worked with the Local Self Government Assistance Center (LSGAC) to develop a 15-volume *Local Government Financial Management* training series. One of the modules, "Performance Measures," was used to train local governments on the development and implementation of performance measurement. The training module can be self-administered or delivered in a workshop setting. Even though the examples in *Performance Measures* derive from Slovakia, the materials are

transferable to jurisdictions in other countries, and trainers can easily apply and modify relevant case studies to meet their local needs.

Providing incentives. Working with the state auditor of Campeche, Mexico, ICMA developed a project using performance measures and indicators to provide incentives to municipalities to improve performance. The system uses indicators to assess financial health, general performance, and management practices of local governments in the state of Campeche. Over the course of two years, ICMA worked with the state auditor of Campeche to develop and test the indicators. The state legislature of Campeche passed a law establishing the Program for Recognition of Good Governance on June 27, 2003. The law includes the establishment of a citizen committee to decide which municipalities receive recognition. In late 2003, the recognition program and the state of Campeche received an award from the Ford Foundation-CIDE Municipal Award Program for promoting municipal best practices.

City-to-City Partnerships

ICMA member communities have established partnerships with other cities around the world. These city-to-city connections often result in improved services to citizens and long-term relationships between top officials in participating jurisdictions.

ASUNCIÓN, PARAGUAY, AND AUSTIN, TEXAS

The municipality of Asunción, Paraguay, in partnership with the city of Austin, Texas, incorporated performance measurement into its annual budget development exercise. The partnership was funded by USAID under ICMA's Resource Cities Program.[1] Using solid waste management as a pilot, Asunción adopted Austin's technique of developing a business plan for each department as the basis for the budget. The business plans include the practice of separating the budget into several funds in order to track the performance of enterprise-type activities. Now,

citizens and local government officials can easily track municipal solid waste management costs and revenues.

The partnership between the city of Austin, Texas, and the city of Asunción, Paraguay, metropolitan area resulted in improvements to the Asunción landfill and the incorporation of performance measurement as part of Asunción's annual budget development exercise. These results built upon earlier work by ICMA with the local leadership of Asunción to strengthen citizen confidence in the local government.

ICMA developed a two-day workshop series, *Performance Measurement in Local Government: A Workshop Design,* and a case study, *Measuring the Success of Local Government Service Delivery,* to help the municipality of Asunción establish a transparent set of performance indicators to measure service delivery and a system of communicating with the public to promote constructive dialogue.

Using the same workshop series, ICMA worked with local government officials in León, Mexico, to define the city's scope for performance measurement training.

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[1] The Resource Cities Program was inaugurated in May 1997 and designed to build practical technical-support relationships between management practitioners in the United States and officials in developing countries to address issues associated with decentralization and urbanization. In March 2003 it was followed by a similar program, City Links, which is currently being implemented by ICMA with USAID funding.

Golden ★

Colorado

Veliko-Turnovo

★

Bulgaria

⊙⊙⊙CityLinks

GOLDEN, COLORADO, AND VELIKO-TURNOVO, BULGARIA

A component of the partnership between Golden, Colorado, and Veliko-Turnovo, Bulgaria, addressed the asset and financial management systems for Veliko-Turnovo's public infrastructure. Using a performance-based approach to infrastructure investment, Golden's public works director convinced the mayor of Veliko-Turnovo that resurfacing roads on a regular schedule, instead of waiting until the roads deteriorated, would save the city money. Based on Golden's experience, every U.S. dollar invested in preventive maintenance saved the city five U.S. dollars to later rebuild a road. Since adopting this approach and realizing the associated savings, Veliko-Turnovo has been able to secure targeted grants and bank financing to address additional infrastructure issues.

In a world where the need for public services often exceeds available resources, high standards for performance are essential. Citizens and elected officials gain confidence that their taxes and fees are used wisely and effectively. Businesses know they can work in an environment that is transparent and accountable. Most important of all, the values and priorities of the entire community are incorporated into the local government's strategic objectives.

Publications and Information Resources

ICMA has developed a variety of publications and information resources to support local governments interested in performance management. These resources can be found online at bookstore.icma.org.

National Citizen Survey is a survey instrument developed by ICMA and the National Research Center that is available in both English and Spanish. It is a low-cost citizen survey service for local governments that offers customized norms by region, population, or other factors. More information about the *National Citizen Survey* can be found online at icma.org, under "Services for Local Governments."

Comparative Performance Measurement (item no. 42995) is CPM's annual report of participating jurisdictions. It includes more than 200 graphs and charts and provides comparative data in 15 service areas from 92 cities and counties.

What Works: Management Applications of Performance Measurement in Local Government (item no. 42850) contains case studies intended to illustrate successes that may be adopted by other local governments. The publication is a collection of methods for encouraging high performance, sharing performance data, and identifying other performance-measurement-related practices.

Measurement for Results: Implementing Performance Measures in Local Government (item no. 42579) is a training package to assist local government leadership and staff with developing a customized set of performance measures for managing local government programs.

Evaluating Financial Condition: A Handbook for Local Government (item no. 42856) presents a comprehensive system for monitoring financial trends, provides benchmarks and guidance for analyzing those trends, and recommends management practices and legislative policies. ICMA has also developed a complimentary tool, *The IndiKit* (item no. 42886), that enables practitioners to link data collection worksheets with indicator charts.

How Effective Are Your Community Services? (item no. 40617) is a guide to measure service effectiveness and was prepared in cooperation with The Urban Institute. It covers most local government services, including public safety, transportation, public works, recreation, and libraries, as well as management of complaints and requests for service.

Measuring Success in Brownfields Redevelopment Programs (item no. 42837) introduces how performance measurement can be applied to brownfield scenarios. The publication focuses on a holistic approach to brownfields redevelopment that involves all brownfields practitioners and stakeholders.

Applied Knowledge Assessment (item no. 42463) was developed by ICMA in partnership with Georgia State University. The tool is used to determine professional strengths and areas for improvement in 18 core principles and practices that ICMA members have identified as essential for effective local government management.

Performance-Based Assessment (item no. 42464) is a "360-degree" rating tool designed by ICMA in partnership with Georgia State University to provide managers with feedback from supervisors, staff, elected officials, and others.
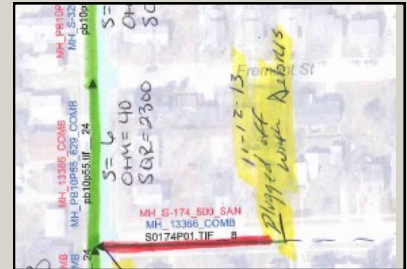
Item 3C.

$10 Million Street Resurfacing Project Update
(10 minutes)

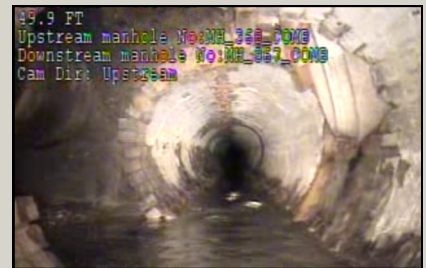# Street Resurfacing Tasks & Timetable

Field Evaluation of pavement, curbs, gutters, utilities, sidewalks, markings...	Completed, minus late details, on all streets currently planned for resurfacing.	
Televise and evaluate sewers	Final analysis of sewer videos is underway.	
Prepare bidding documents	Process runs through the end of February.	
Project bidding, Council approval	Bid in early March. To Council 3/24/14.	
Construction begins	Late April or early May 2014	

Item 3D.

Curb & Gutter Policy
(15 minutes)

CITY OF Bloomington ILLINOIS

FOR COMMITTEE OF THE WHOLE: January 21, 2014

SUBJECT: Curb and Gutter Repair Policy

RECOMMENDATION/MOTION: This is an informational memorandum for which no action is required.

STRATEGIC PLAN LINK: Goal 1. Financially Sound City Providing Quality Basic Services. Goal 2. Upgrade City Infrastructure and Facilities.

STRATEGIC PLAN SIGNIFICANCE: Objective 1d. City services delivered in the most cost-effective, efficient manner and Objective 2a. Better quality roads and sidewalks.

BACKGROUND: The Public Works Department is making arrangements for the busiest street resurfacing year in memory. This program will use the influx of funding through bonds approved by the Council. Despite the atypically high funding level, it is essential for the Department and the City as a whole to continue showing good stewardship while planning the use of the public's money. Equally essential is that the City continue toward its goal of "catching up" on street repairs so that the resurfacing program eventually becomes a system of managed quality care rather than the City performing triage on deteriorating streets. That means getting to as many streets as possible and performing a sound level of repair rather than undertaking major curb and gutter replacements and providing an exceptional level of repair.

On Sept. 16, 2013, Public Works Director Jim Karch made a presentation to the Infrastructure Committee. He explained Department policies and procedures regarding curb and gutter repairs and replacement. The Committee acknowledged and accepted those policies. The Council has since terminated its committees in favor of a Committee of the Whole.

The Department wanted to revisit the policy because the full Council was not present for the Infrastructure meeting. Now the Council acts as a Committee of the Whole on infrastructure issues. Also, the Department wants all Council members to be prepared for constituent questions that will arise as the street planning and construction proceeds in calendar year 2014.

On the issue of curbs and gutters, the most common questions involve the lack of work done on them during street resurfacing. The City often does minimal work on curbs that are functional but may be showing signs of wear in places. This is because of the considerable expense. Residents sometimes express disappointment when their curbs are not replaced during the resurfacing.   The Department believes the public generally does not understand the costs involved in curb and gutter replacement.   The central fact is that street work might not be occurring at all on that street due to lack of funds if the City routinely undertook major curb replacement as a part of its resurfacing program. Full curb and gutter replacement usually will more than double the cost of a project, and for some streets -- brick streets and brick streets that have been overlaid with asphalt -- curb replacement would cost even more.

What follows is the material presented to the Infrastructure Committee with some modifications/additions in format and content.

COMMUNITY GROUPS/INTERESTED PERSONS CONTACTED: None.

FINANCIAL IMPACT: Curb and gutter replacement done in conjunction with a street overlay typically will more than double the cost of the street repair and, thus, cut in half the amount of roadwork the City can achieve within a budgeted amount.

Respectfully submitted for Council consideration.

Prepared by: Jim Karch, P.E. CFM, Public Works Director

Financial & Budgetary review by: Chris Tomerlin, Budget Analyst

Reviewed by: David A. Hales, City Manager

Attachments: Attachment 1. Variables for Curb and Gutter Replacement

Balancing the variables
for curb and gutter replacement
in Bloomington, IL

A report by the Public Works Department
January 2014

"Providing good stewardship of the public infrastructure and equipment safely through competitive services and excellent customer relations."
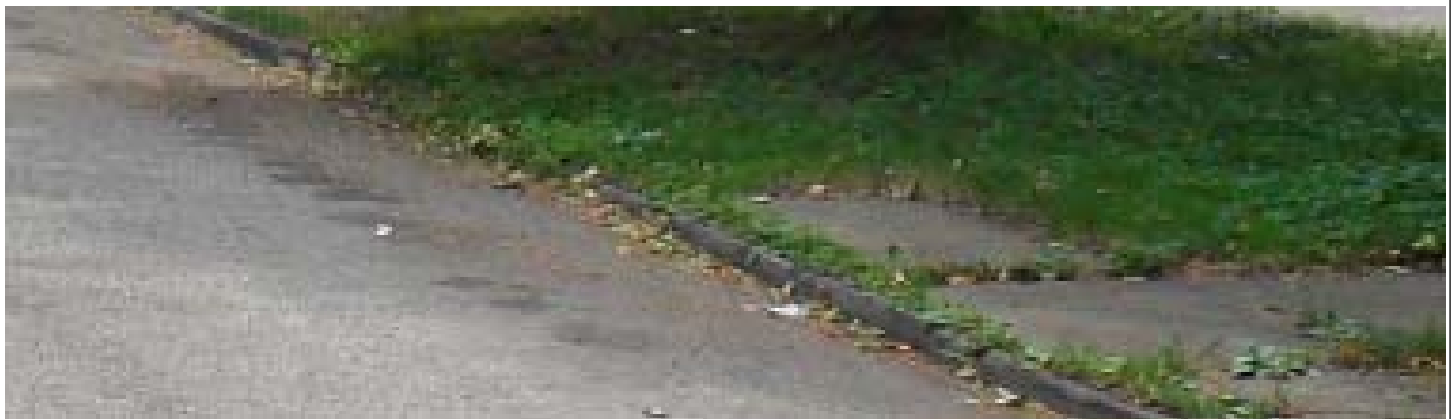
Considering purpose and cost

The Purpose: The curb & gutter serves two purposes. The gutter channels storm water. The curb provides a barrier between the lawn (or "parkway") and the street. When the curb and gutter are still serving their functions, they are labeled as "serviceable."

Standard: The City standard is for the curb to extend 6 inches above the gutter pan. However, the gutter often has been overlaid during prior resurfacing, thereby decreasing the height. The City holds itself to a requirement of at least 2 inches of curb extending above the gutter; 2 inches is adequate to handle water runoff from streets in most cases.

The cost: The expense of curb and gutter replacement and the needs of streets citywide dictate that the City avoid full curb and gutter replacement where possible. Public Works analyzes each street to determine the level of curb and gutter repair or replacement.

Typical cost for resurfacing plus complete curb/gutter replacement		Typical cost for resurfacing plus curb/gutter spot repair	
Street milling and resurfacing	$75 per lineal foot for standard street width	**TOTAL COST PER LINEAL FOOT**	**$75 to $80**
Curb/gutter one side of street	$40 per lineal foot	*Spot repairs are preferred to complete replacement primarily because of expenses — as long as the curbs and gutters are deemed to be in reasonably good shape. However, spot repairs cost more per foot than complete replacement. Therefore, it becomes economically more sensible to undertake full replacement when the need for replacement nears 40 percent of the project area.*	
Curb/gutter second side of street	$40 per lineal foot		
New driveway aprons, unforeseen expenses.	$20 per lineal foot		
TOTAL COST PER LINEAL FOOT	**$175**		

| Chipped or spalling curb which remains serviceable usually is left in place. | Badly damaged or missing curb pieces must be replaced; adjacent curb remains serviceable. |

Overlay the gutter pan?: The gutter pan is the flat surface handling street drainage. When the curb is in decent shape but the gutter pan is not, as pictured, one option is to overlay the gutter pan with asphalt.
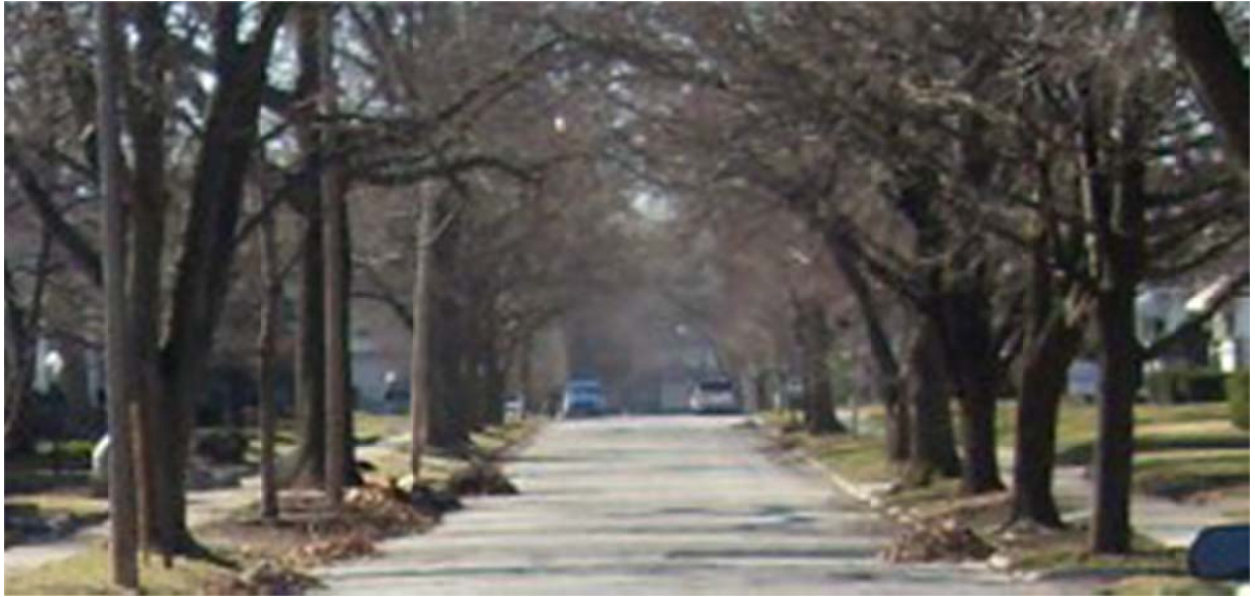

Overlay of the gutter often makes financial sense short-term. The City now avoids this method because multiple layers of asphalt on the gutter pan affects drainage.

The decision comes down to pragmatism. If isolated sections of the pan are damaged, the solution usually is to spot repair sections of curb and gutter. If pan damage is widespread but the curb is in good shape, the City might take the now-rare action of overlaying the gutter pan.

Long term, **gutter overlays** pose a problem. Multiple layers of asphalt eventually build up. The City desires curbs with 6 inches of height, though 2 inches of height remains serviceable. Curbs with overlaid gutters sometimes fall below 2 inches if overlaid a third time. In some cases, the gutter area can be milled and restored to a serviceable level.

Character of the neighborhood

Complete curb and gutter replacement along a street like Kreitzer (pictured) would require cutting down a number of trees. Public Works believes the public interest often is to save the money, save the trees and enact spot curb and gutter repairs.

Where brick meets the curb

Curbs along brick streets and brick streets which have been overlaid with asphalt pose a special problem. The curbs usually are made of sandstone. They serve not only as curbs but also like bookends holding the bricks in place. Removing and replacing curb, even for spot repairs, would cause disruption and damage to the street. There is no method to replace these curbs without completely deconstructing the roadway. Consequently, the City usually leaves curbs as is when resurfacing these streets, even when the curbs and gutters show major wear.

Criteria on curb and gutter repair, replacement

Cost: Cost is the primary factor. The figures on the chart to the right show that full curb and gutter replacement — compared to spot repairs — more than doubles the cost of street repair. However, spot repairs cost more per foot. Full replacement can be done with greater efficiency. Therefore, when the spot repairs approach 40 percent of the full length of curb, it becomes more economical to replace the curb and gutter rather than repair it.

|	
Estimated total cost for milling and resurfacing, plus spot repairs of curb and gutter, on a residential street	**$75 to $80 per lineal foot**
Estimated total cost for milling, resurfacing and full curb and gutter replacement on a residential street	**$175 per lineal foot**

Serviceability: When analyzing a section of curb and gutter, City engineers and technicians ask: Are the curbs and gutters still performing their function? The gutter channels storm water. The curb provides a barrier between the lawn (or "parkway") and the street. When the curb and gutter are still serving their functions, they are labeled as "serviceable." Because of cost, keeping serviceable materials allows the City to double the amount of streets getting work within a given budget.
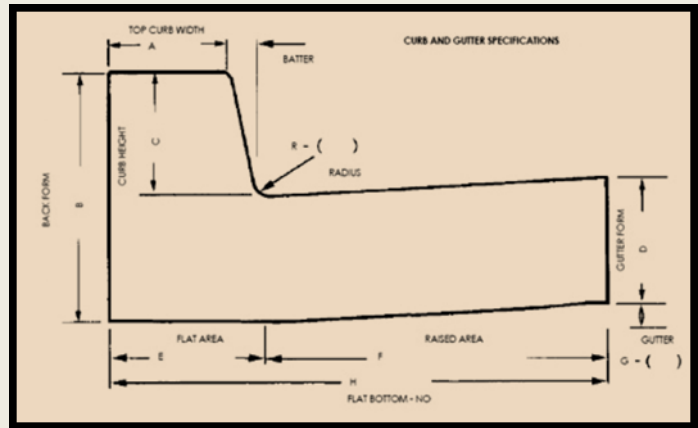
Chipped or spalling curb which remains serviceable usually is left in place. It is not ideal, and residents often are disappointed, but the Public Works Department, City Administration and City Council are balancing many financial priorities.

Badly damaged or missing curb pieces must be replaced. If adjacent curb remains serviceable, the City likely will seek spot repairs rather than replacement.
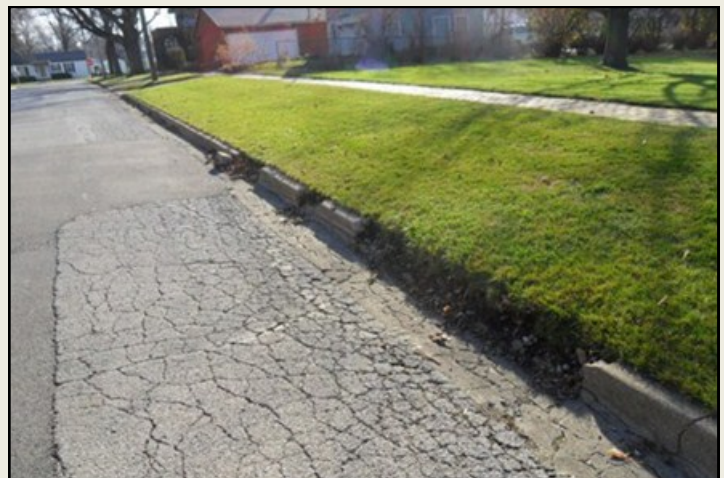
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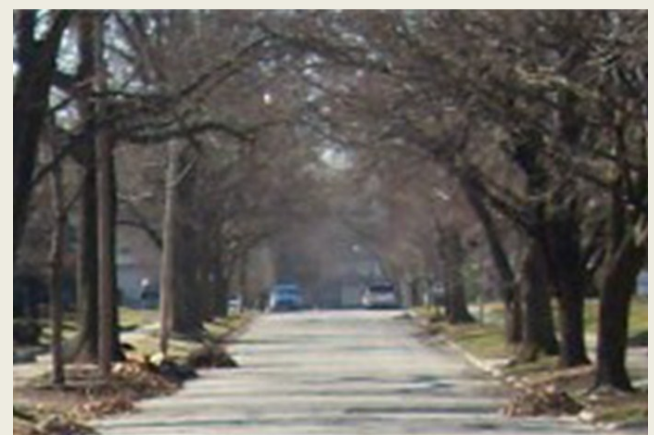

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Character of the neighborhood: Complete curb and gutter replacement along a street like Kreitzer (pictured) would require cutting down a number of trees. Public Works believes the public interest often is to save the money, save the trees and enact spot curb and gutter repairs.

Where brick meets the curb: Curbs along brick streets and brick streets which have been overlaid with asphalt pose a special problem. The curbs usually are made of sandstone. They serve not only as curbs but also like bookends holding the bricks in place. Removing and replacing curb, even for spot repairs, would cause disruption and damage to the street. There is no method to replace these curbs without completely deconstructing the roadway. Consequently, the City usually leaves the curb as is when resurfacing these streets, even when the curbs and gutters show major wear.

Item 3E.

FY 2014 Action Plan Update
(10 minutes)

Action Item #	Description	Goal	Status	Status Details
1	**Stormwater Master Plan:** *Staff to complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	Completed	Master Plan Executive Summary presented to the Council on July 15th. Complete copy of the Master Plan is being distributed during Nov., Dec. 2013 and Jan. 2014.
2	**Sanitary Sewer Master Plan:** *Staff to complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	Completed	Master Plan Executive Summary presented to the Council on July 15th. Complete copy of the Master Plan is being distributed during Nov., Dec. 2013 and Jan. 2014.
3	**Sidewalk Master Plan:** *Staff to complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	In Progress	Draft is being updated with critical cost/benefit analysis and contractor availability.
4	**Solid Waste Program Analysis:** *Staff to complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	Completed	Final report presented to the Council on July 22nd. Council Adopted the 3-year Solid Waste Fee Ordinance on November 25, 2013.
5	**Procurement/Purchasing Policy:** *Staff to complete and present to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	In Progress	Draft preparation was delayed due to the resignation of the Purchasing Agent. An ordinance amendment and new Policy will be presented in 2014.
6	**Pension Contribution Policy:** *Staff to complete and present to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	Completed	Council adopted policy ordinance on Nov. 25th
7	**Comprehensive Plan/Community Visioning:** *Staff to present recommended Facilitator to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	In Progress	City staff have selected a consultant to team up with the McLean County Regional Planning Commission. A joint meeting of the City Planning Commission and City Council is being planned for January 22nd with contract approval to follow. Present to Council a contract with Houseal Lavigne for work with the RPC on the Comprehensive Plan and Community Visioning.
8	**Metro Zone Agreement:** *Staff to complete audit of finances and present findings and recommendations to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	In Progress	Outside legal counsel (Kathy Orr) is drafting a final memo on legal options to consider in February 2014,CM will present recommendations to Council in April 2014 to regarding the annual sales tax transfer to Normal.
9	**911/Communications Center Study:** *Staff to complete study and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	In Progress	The draft study is being updated for presentation to the Council in FY 2015.
10	**Labor Contracts:** *Provide policy guidance and recommendations as needed*	Goal #1: Financially Sound City Providing Quality Basic Services	Completed	Five major collective bargaining agreements were negotiated and approved by Council including several with subcontracting clauses.
12	**Expansion of the Business Licensing Program:** *Staff to prepare an Ordinance for Council consideration*	Goal #3: Grow the Local Economy	In Progress	Business License Expansion proposal presented to the Finance Committee. Present ordinance to the Council in FY 2015.
13	**Downtown Streetscape Master Plan:** *Staff to complete the plan and present to Council*	Goal #5: Prosperous Downtown Bloomington	In Progress	Draft master plan presented to the Council on November 25th. Final draft to be presented in FY2015.
14	**EDC Property Tax Abatement and Incentive Program:** *Staff to present a Memorandum of Understanding (MOU) to Council*	Goal #3: Grow the Local Economy	Completed	Adopted by Council on November 25th.
15	**Downtown Master Plan:** *Revise and present to Council*	Goal #6: Great Place - Livable, Sustainable City	Completed	Draft update presented to Council November 25th. City Council adopted on December 9, 2013.
16	**Downtown Nightlife Study:** *Staff to complete a report and present to Council*	Goal #6: Great Place - Livable, Sustainable City	Completed	Final report presented to the Council on August 26th.
17	**Citizen Satisfaction Survey:** *Complete and present results of survey to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	In Progress	To be completed in 2014.
18	**Library Strategic Plan "Enhancing Services at the BPL - Building on Success":** *Complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	In Progress	Waiting on the Library Board to request work session with the Council to present final plan.
19	**General Fund Major Revenue Audit:** *Staff to complete and present to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	In Progress	Consultant wanted 45% of all savings identified in proposed audit. Staff researching cheaper means to conduct audits.

City of Bloomington - FY2014 City Manager Action Plan

Action Item #	Description	Goal	Status	Status Details
20	**City Website Transparency:** *Staff to increase the City's score based on the IL Policy Institutes System from the current score of 54 points to 80 points*	Goal #1: Financially Sound City Providing Quality Basic Services	In Progress	The City's transparency score increased 26.5% from 50.7 to 82.8 as reported by the IL Policy Institute in January 2014. Score to be 85.0 by April 30, 2014.
21	**Fire Station Deficiencies:** *Staff to present funding plan for Fire Station Deficiencies to Council*	Goal #2: Upgrade City Infrastructure and Facilities	Completed	The Fire Station Building Assessment Report was completed and presented to the Aldermanic Public Safety Committee in January 2013.
22	**Fire Department Strategic Plan:** *Staff to complete and present progress report*	Goal #1: Financially Sound City Providing Quality Basic Services	Completed	The Fire Department Assessment of Deployment and Staffing Study prepared by the Illinois Fire Chiefs Assoc. was presented to the Aldermanic Public Safety Committee on February 2013.
23	**Police Department 2012-2015 Strategic Plan:** *Staff to complete and present progress report*	Goal #1: Financially Sound City Providing Quality Basic Services	Completed	Completed and approved by the Council in January 2013.
24	**Downtown Hotel Feasibility Study:** *Staff to complete study and present to Council*	Goal #3: Grow the Local Economy	In Progress	Consultant selected and to be presented to the Council in tandem with the Downtown Master Plan on December 9, 2013. Study will be presented to the Council by March 30, 2014.

Item 3F.

DRAFT FY 2015 Action Plan
(15 minutes)

Action Item #	Description	Goal	Status	Goals for FY 2015
1	**Five Year Capital Improvement Program:** *Staff to complete and present to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	Not Started	Present the Five Year Capital Improvement Program to Council for Adoption - outlines all projects and funding.
2	**Stormwater Master Plan:** *Staff to complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	In Progress	Present Final Stormwater Master Plan for Council Adoption, Present a 5-year Stormwater Capital Improvement Program (CIP) - (1) funding plan based on existing SW projected fees, (2) option for 5-years of capital projects based on a fee increase
3	**Sanitary Sewer Master Plan:** *Staff to complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	In Progress	Present Final Sanitary Sewer Master Plan for Council Adoption, Present a 5-year Sanitary Sewer Capital Improvement Program (CIP) - (1) funding plan based on existing SS projected fees, (2) option for 5-years of capital projects based on a fee increase
4	**Sidewalk Master Plan:** *Staff to complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	In Progress	Present Sidewalk Master Plan to Council for Adoption
5	**Facilities Master Plan:** *Staff to complete and present to Council*	Goal #2: Upgrade City Infrastructure and Facilities	In Progress	Present Facilities Master Plan to Council for Adoption. This will include all City Buildings including Fire Stations.
6	**Downtown Streetscape Master Plan:** *Staff to complete the plan and present to Council*	Goal #5: Prosperous Downtown Bloomington	In Progress	Present Downtown Streetscape Master Plan to Council for Adoption.
7	**Street Master Plan:** *Staff to begin the process*	Goal #2: Upgrade City Infrastructure and Facilities	Not Started	Present Draft Street Master Plan to Council.
8	**Water Master Plan:** *Staff to begin the process*	Goal #2: Upgrade City Infrastructure and Facilities	Not Started	Present Draft Water Master Plan to Council.
9	**Procurement/Purchasing Policy:** *Staff to complete and present to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	In Progress	Present Ordinance to Council for Adoption.
10	**General Fund Major Revenue Audit:** *Staff to complete and present to Council*	Goal #1: Financially Sound City Providing Quality Basic Services	In Progress	Revenue Audits to be performed and presented to Council: Utility Taxes (electricity, natural gas, telecommunications) and Sales Tax.