

TOWN OF Brownsburg

Special Town Council Meeting

Goal & Project Prioritization, January 30, 2014

Presented by Grant A. Kleinhenz, IMCA-CM, Town Manager



OVERVIEW



- ① Performance Measurement Results
- ① National Citizen Survey Results
- ① Review of FY2013 Goals and Priorities
- ① Other Notable 2013 Accomplishments
- ① Discussion of FY2014 Goals and Priorities

Performance Measurement Results

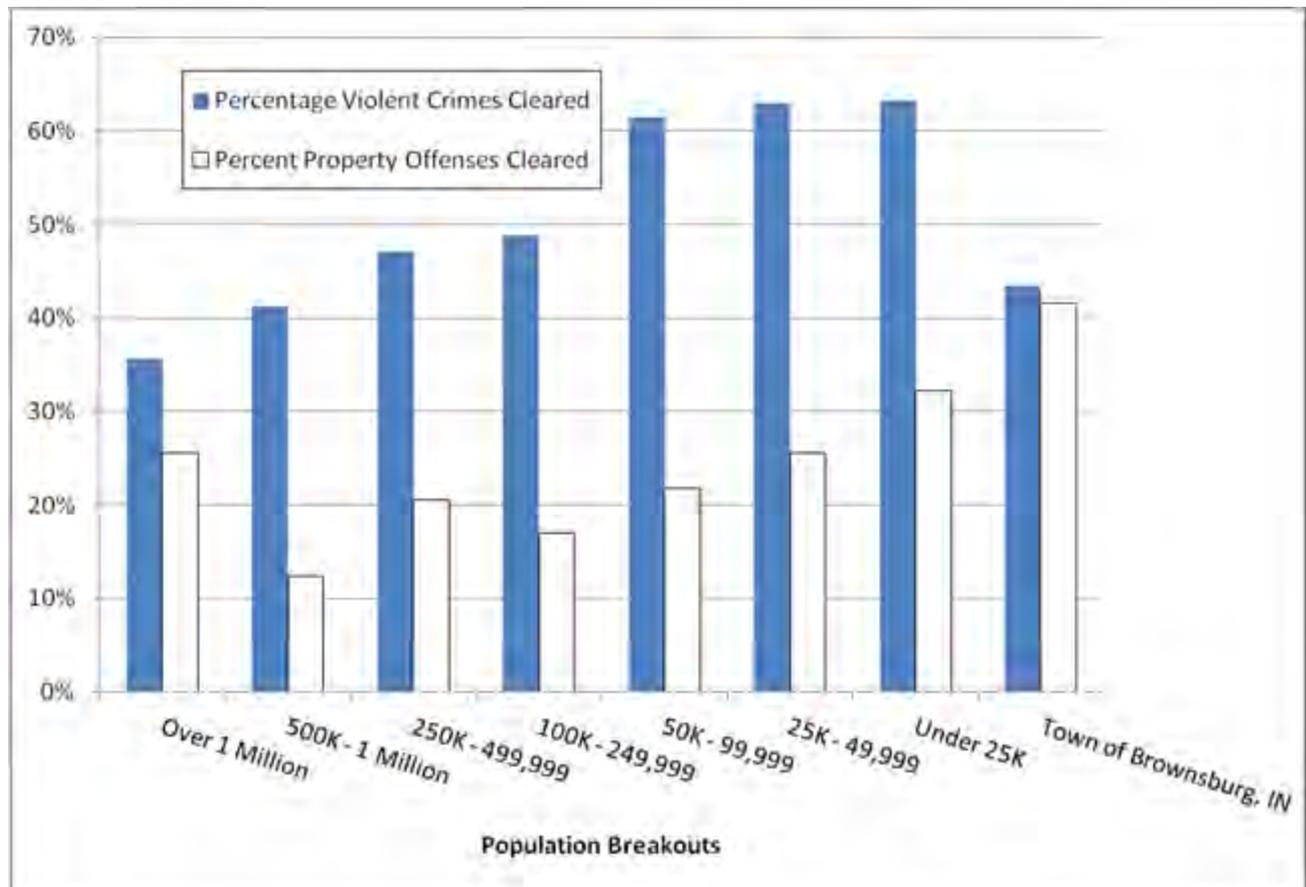


PERFORMANCE MEASUREMENT

POLICE

10 violent crimes reported, 136 property crimes in 2012

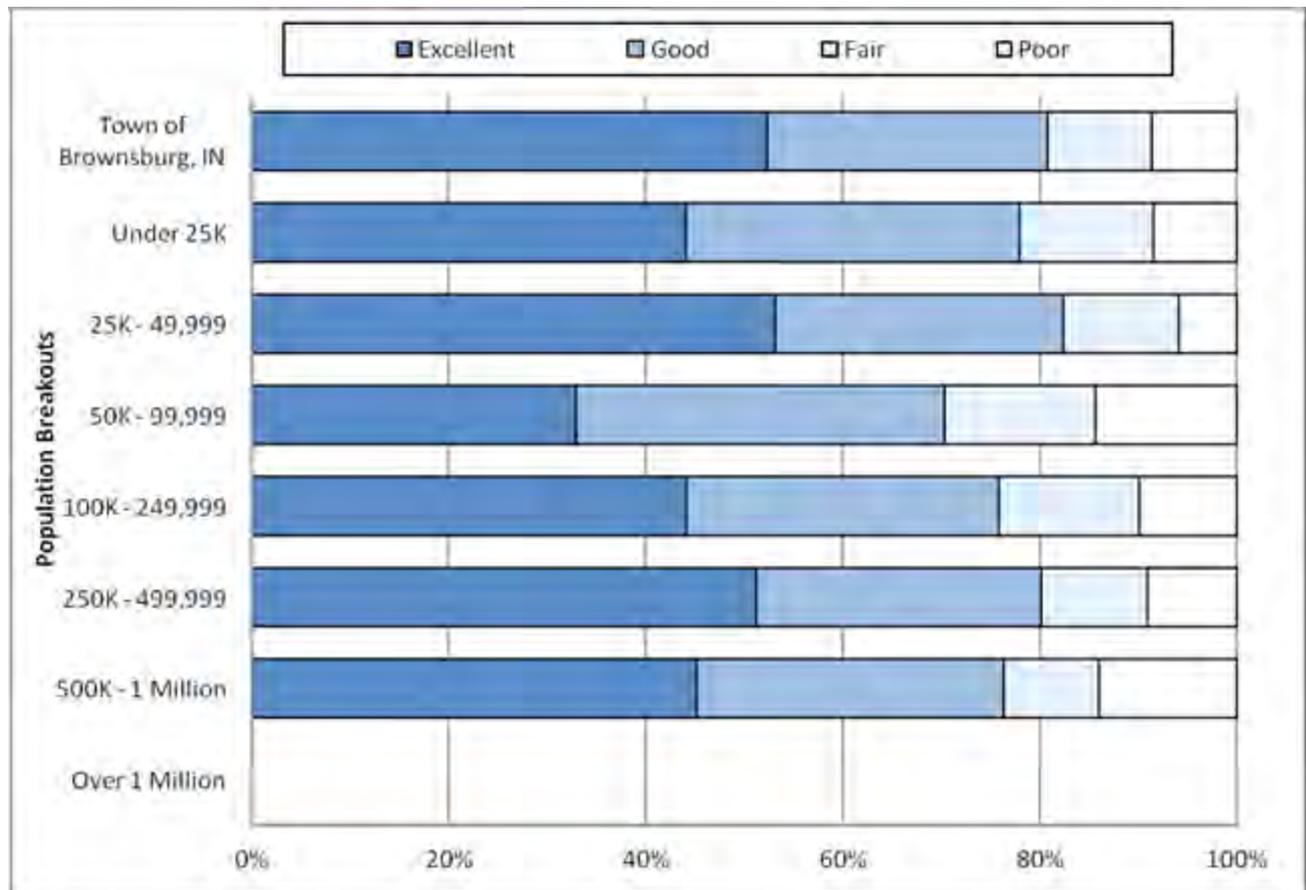
Percentage of UCR Crimes Cleared



PERFORMANCE MEASUREMENT

POLICE

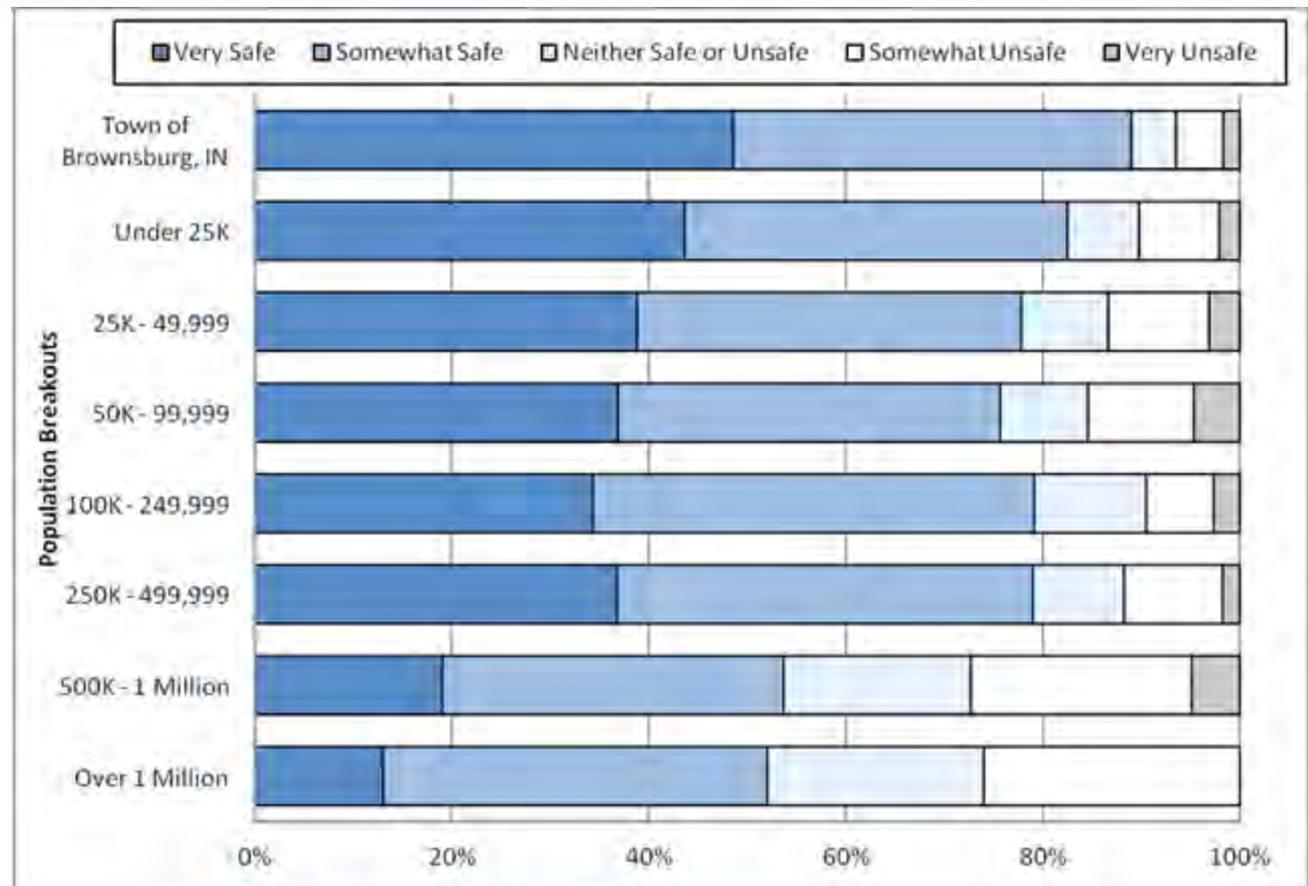
Resident Satisfaction with Police Services



PERFORMANCE MEASUREMENT

POLICE

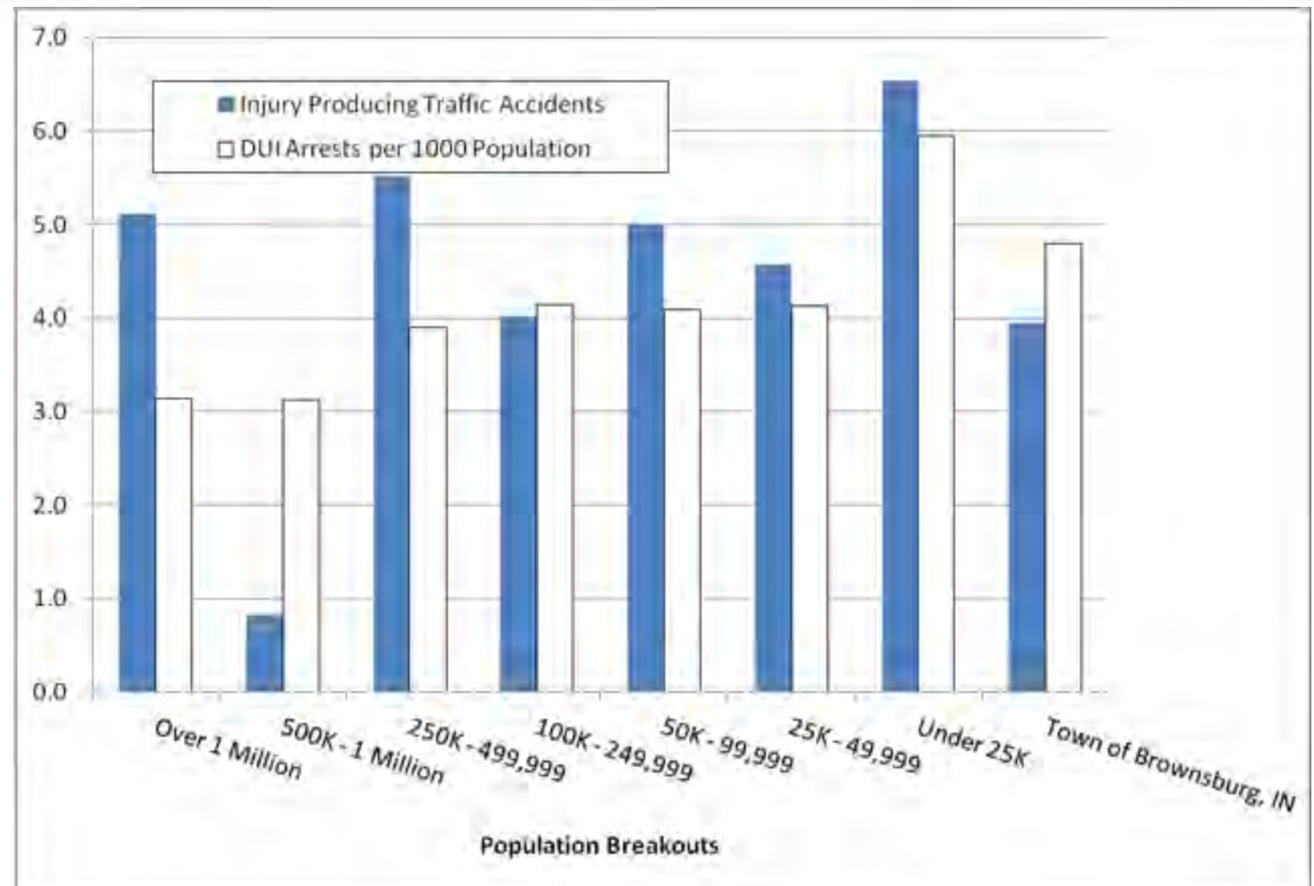
Perception of Safety



PERFORMANCE MEASUREMENT

POLICE

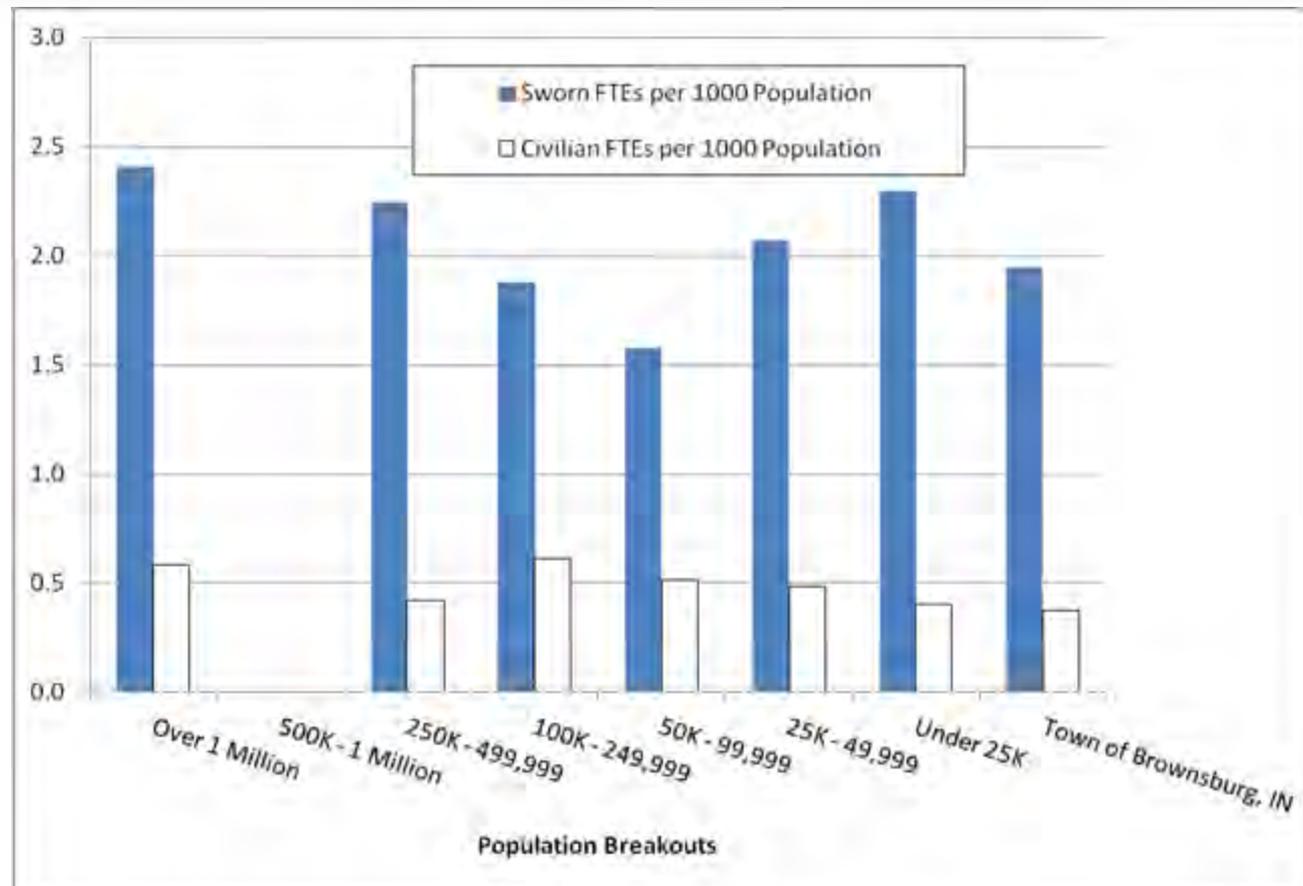
Accidents and DUI per 1,000 Population



PERFORMANCE MEASUREMENT

POLICE

Staffing per 1,000 Population

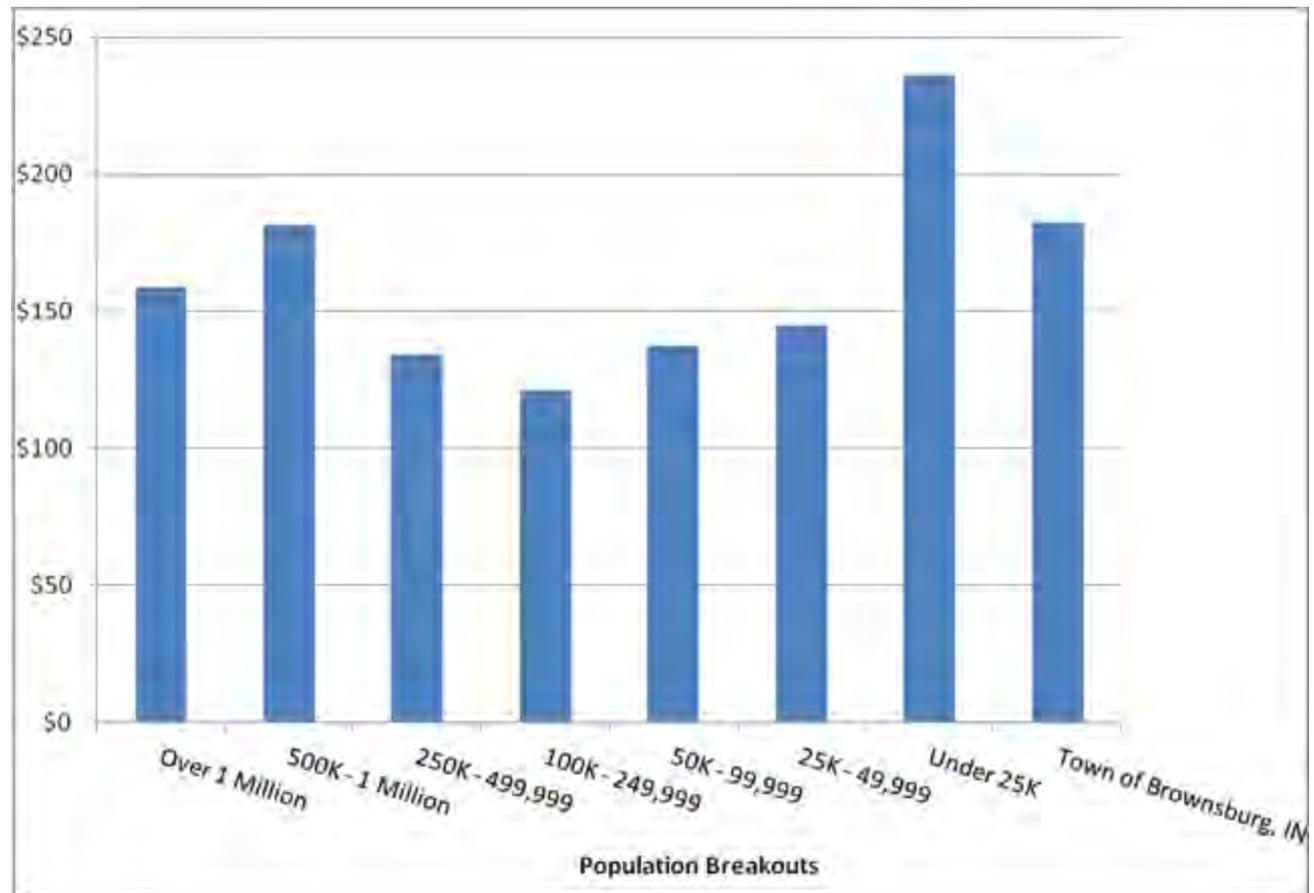


PERFORMANCE MEASUREMENT

FIRE

Expenditures Per Capita

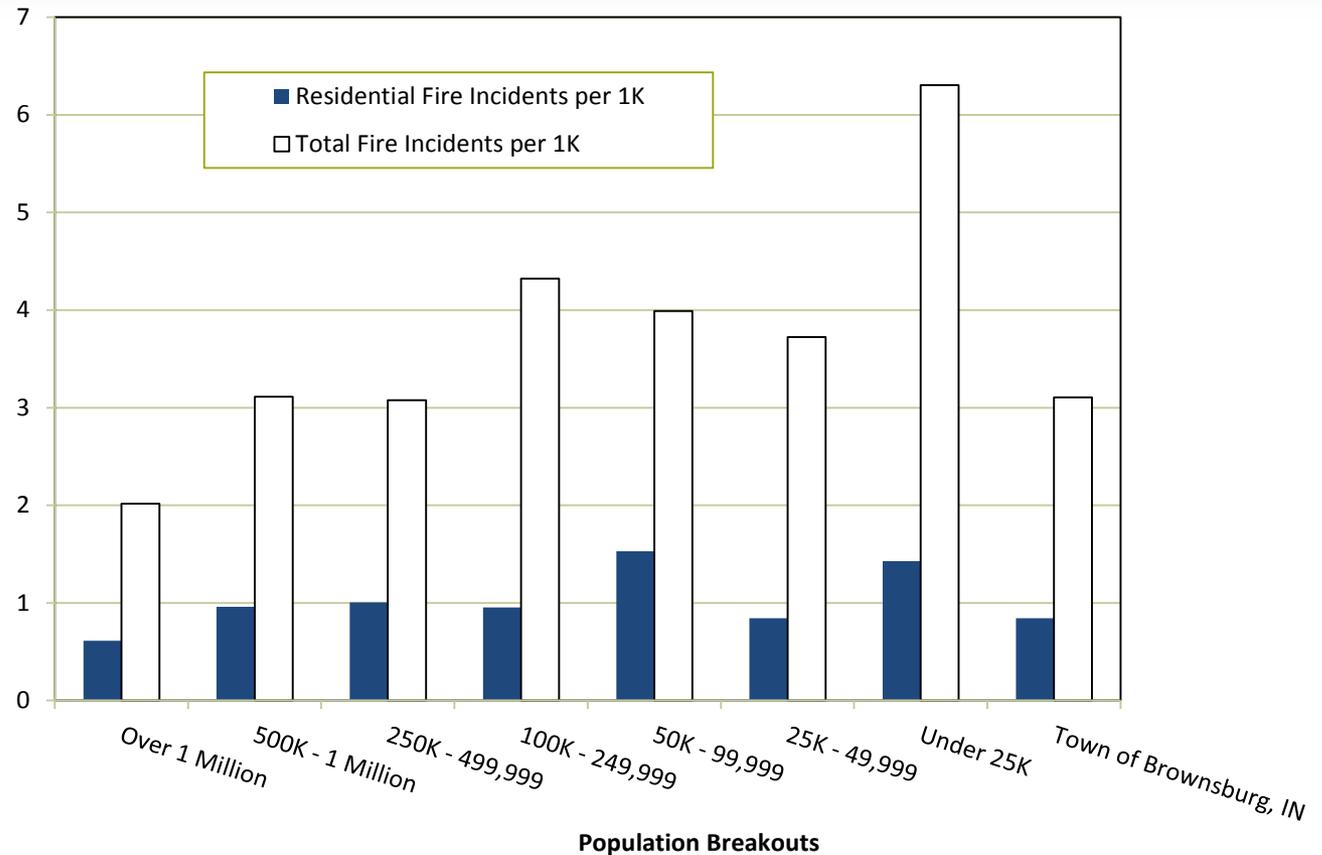
Expenditures include total operating and personnel costs



PERFORMANCE MEASUREMENT

FIRE

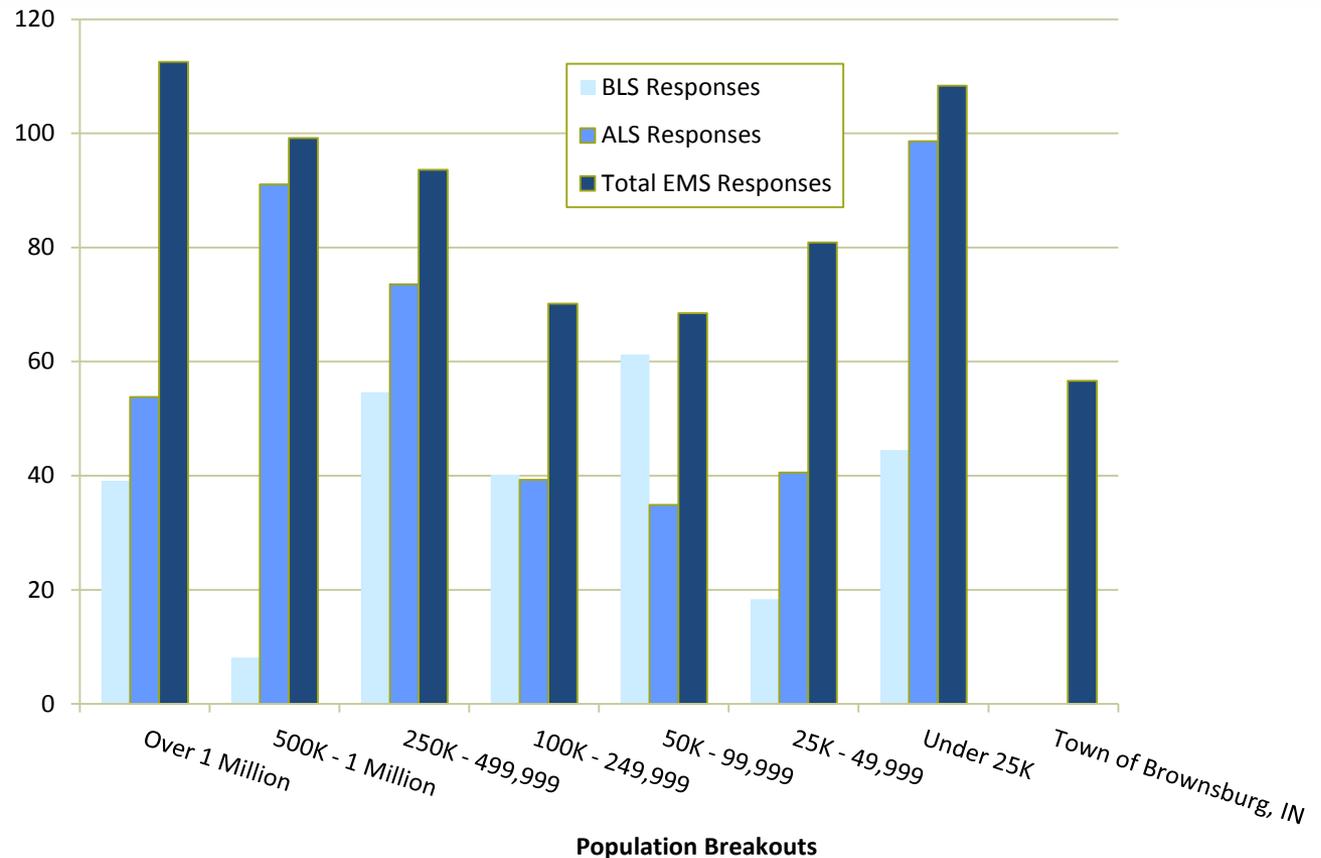
Residential & Total Fire Incident per 1,000 Population



PERFORMANCE MEASUREMENT

FIRE

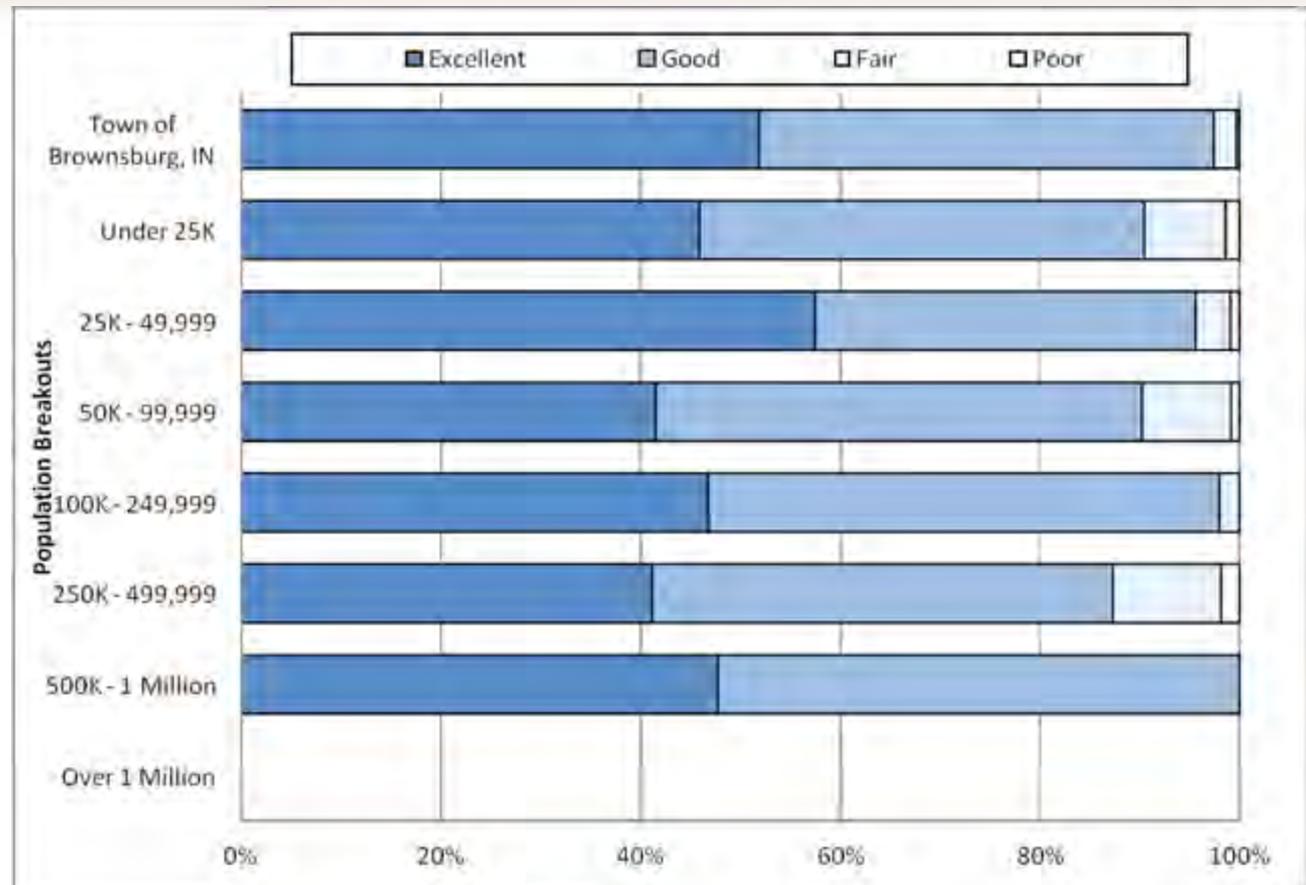
EMS Responses: BLS, ALS & Total per 1,000 Population



PERFORMANCE MEASUREMENT

FIRE

Citizen Satisfaction

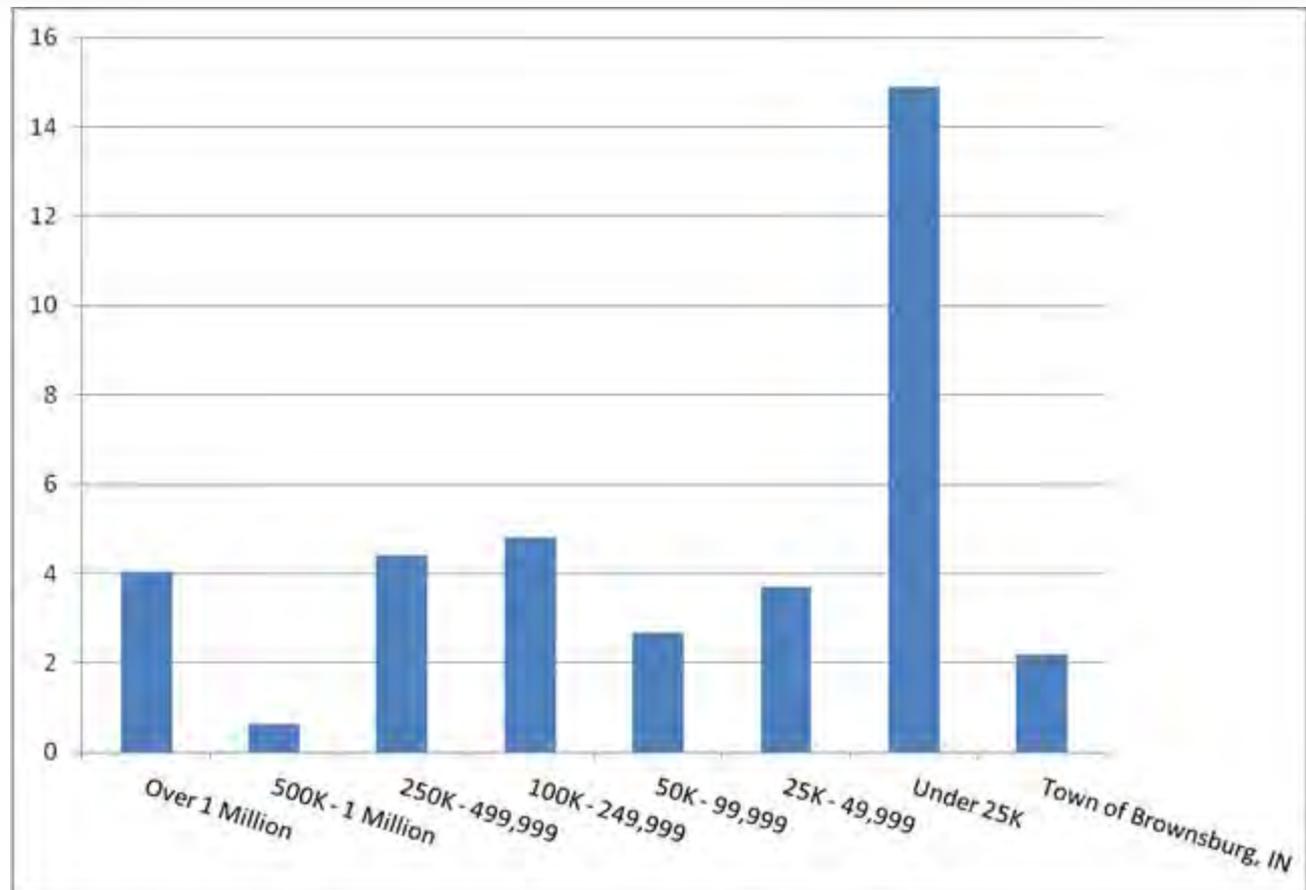


PERFORMANCE MEASUREMENT

PARKS

Parks Maintenance FTEs per 100 acres of Park Land

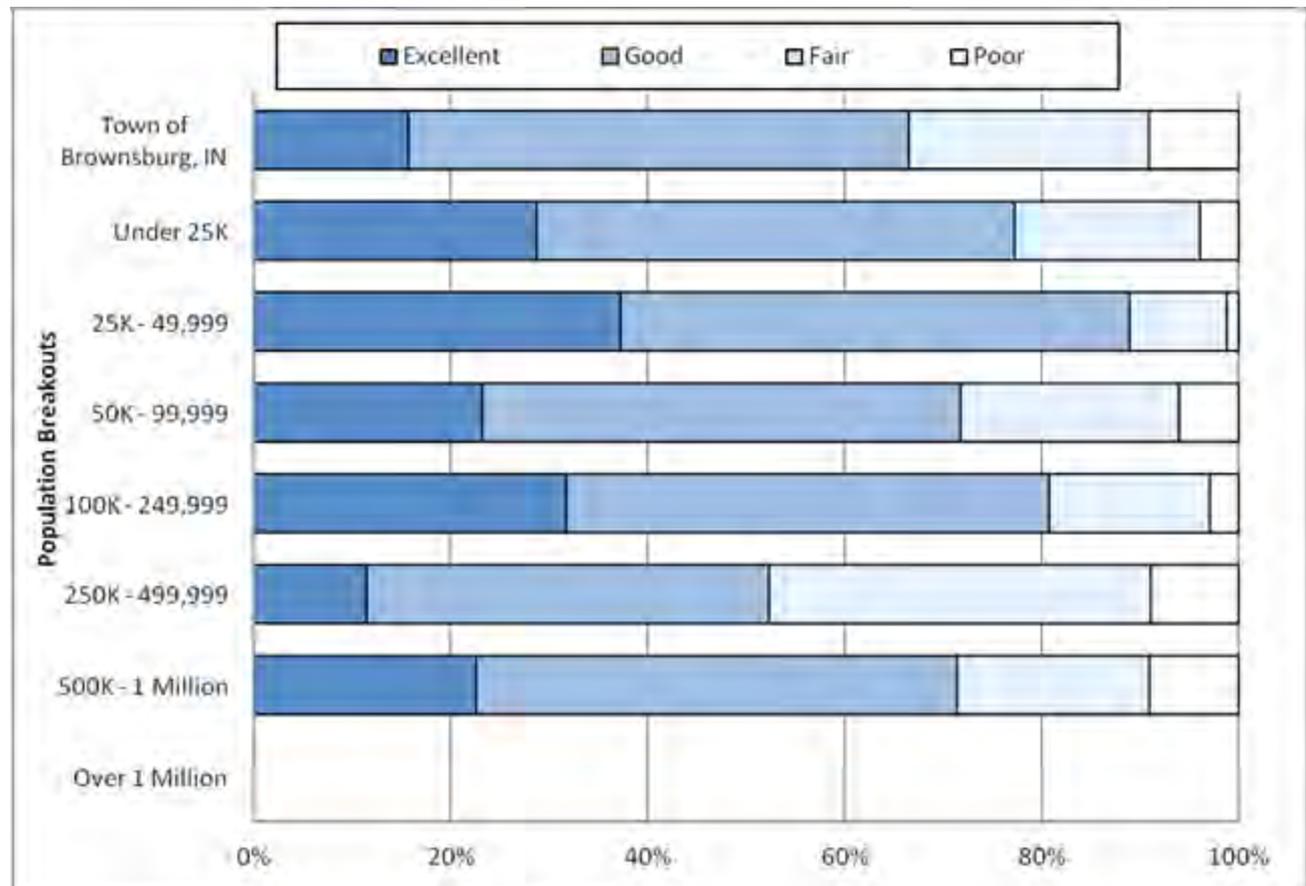
153 total park acreage
in Brownsburg



PERFORMANCE MEASUREMENT

PARKS

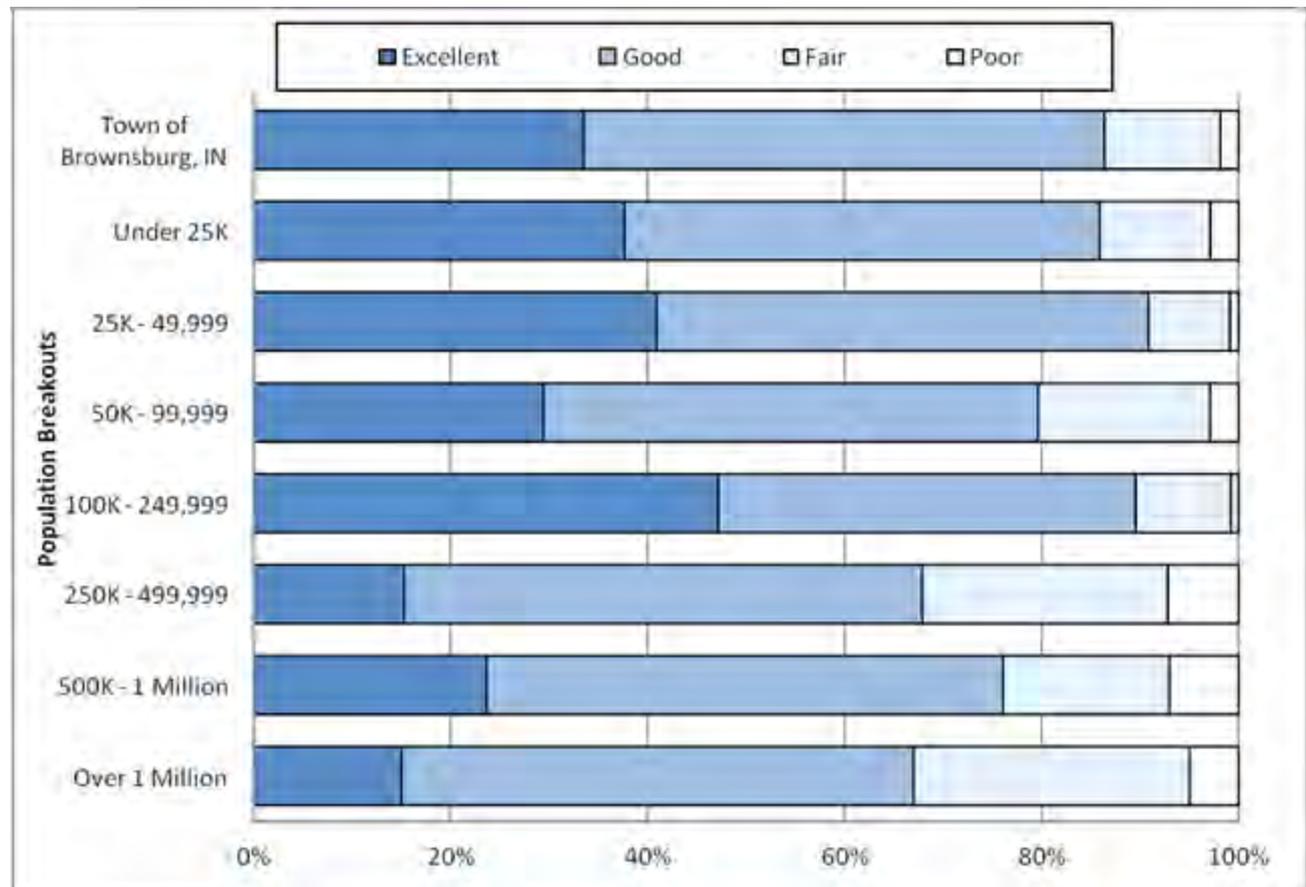
Customer Satisfaction: Recreation Programs



PERFORMANCE MEASUREMENT

PARKS

Customer Satisfaction: Parks

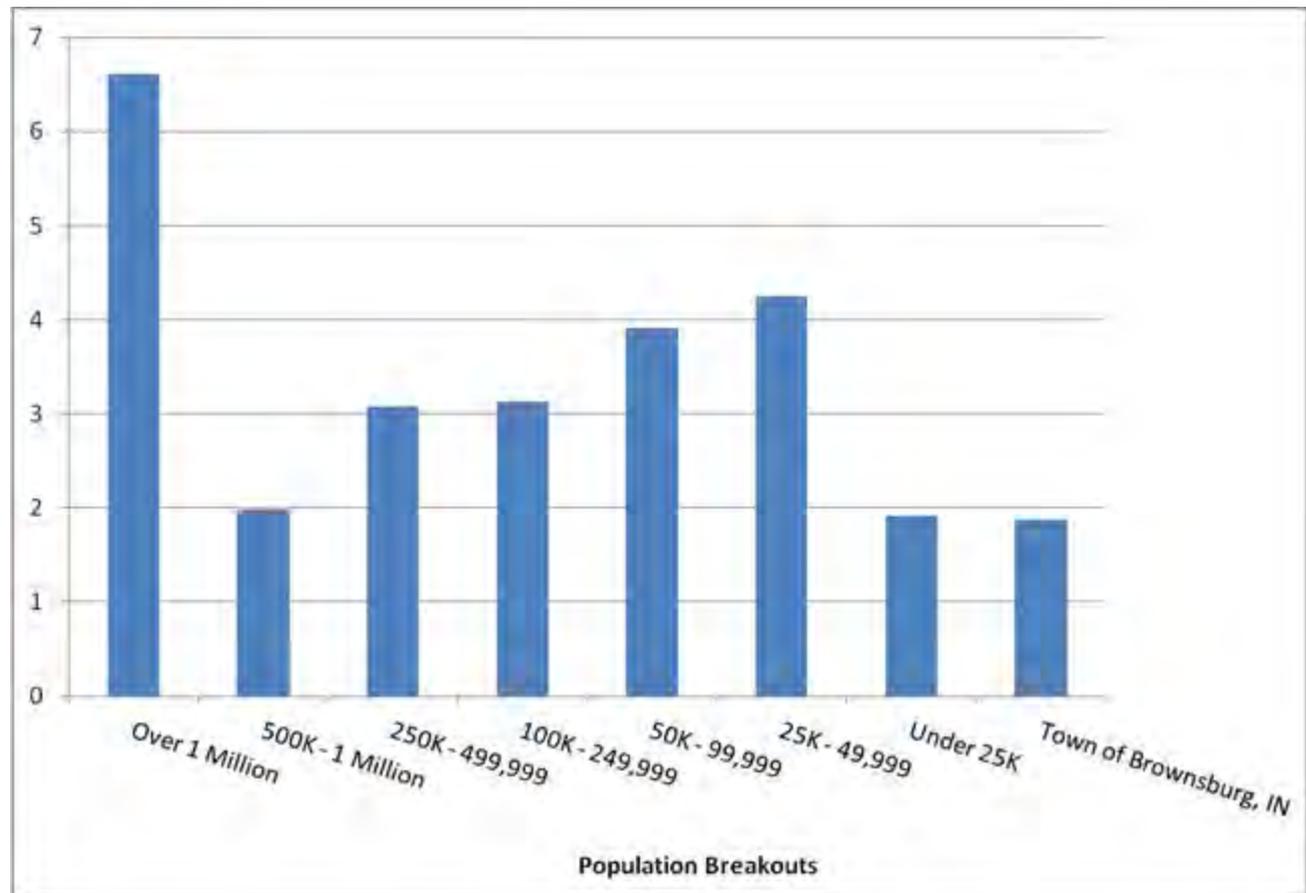


PERFORMANCE MEASUREMENT

RISK MANAGEMENT

Total Days Lost Due to Injury per Workers' Comp Claim Filed

24 claims filed, 45 total days lost

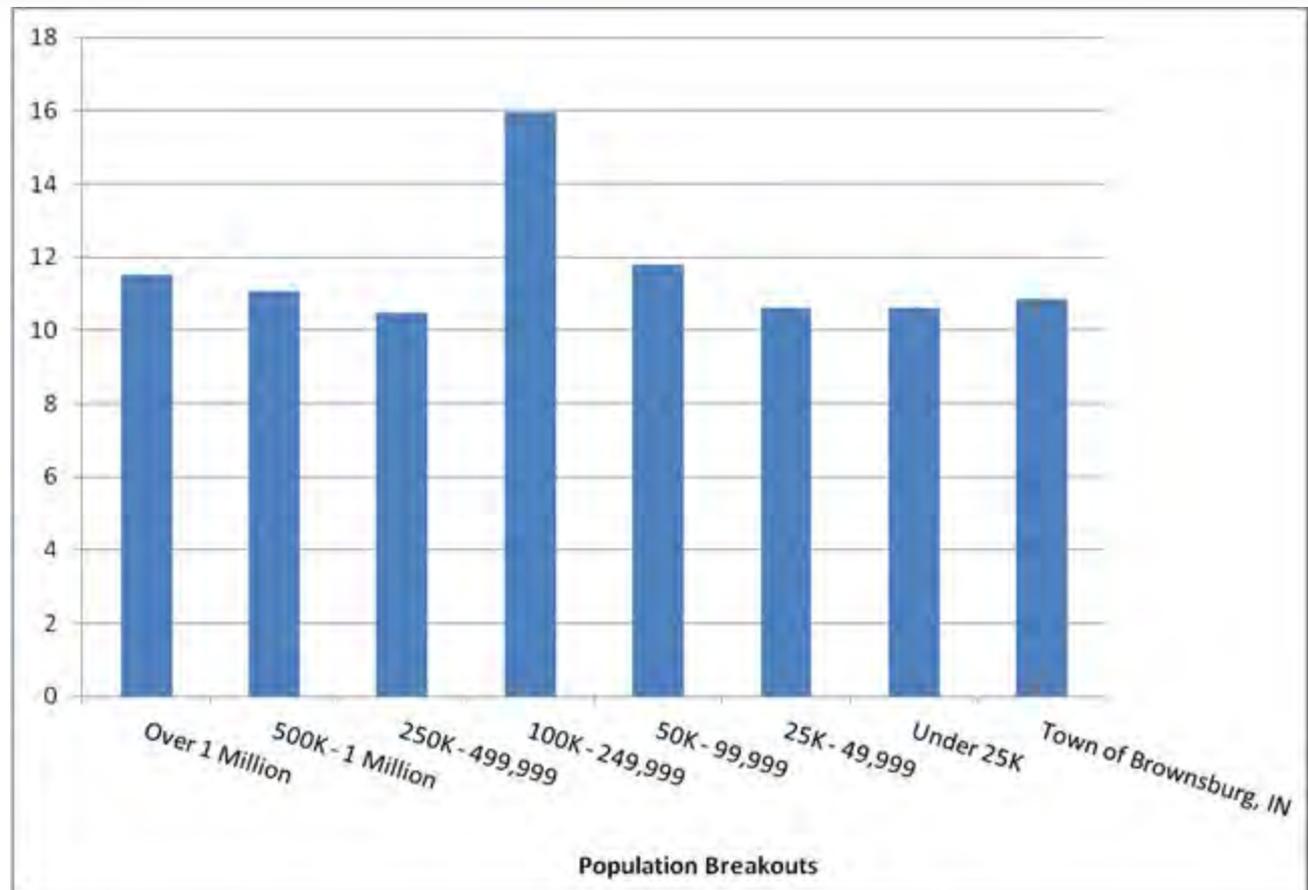


PERFORMANCE MEASUREMENT

RISK MANAGEMENT

24 claims filed
in 2012

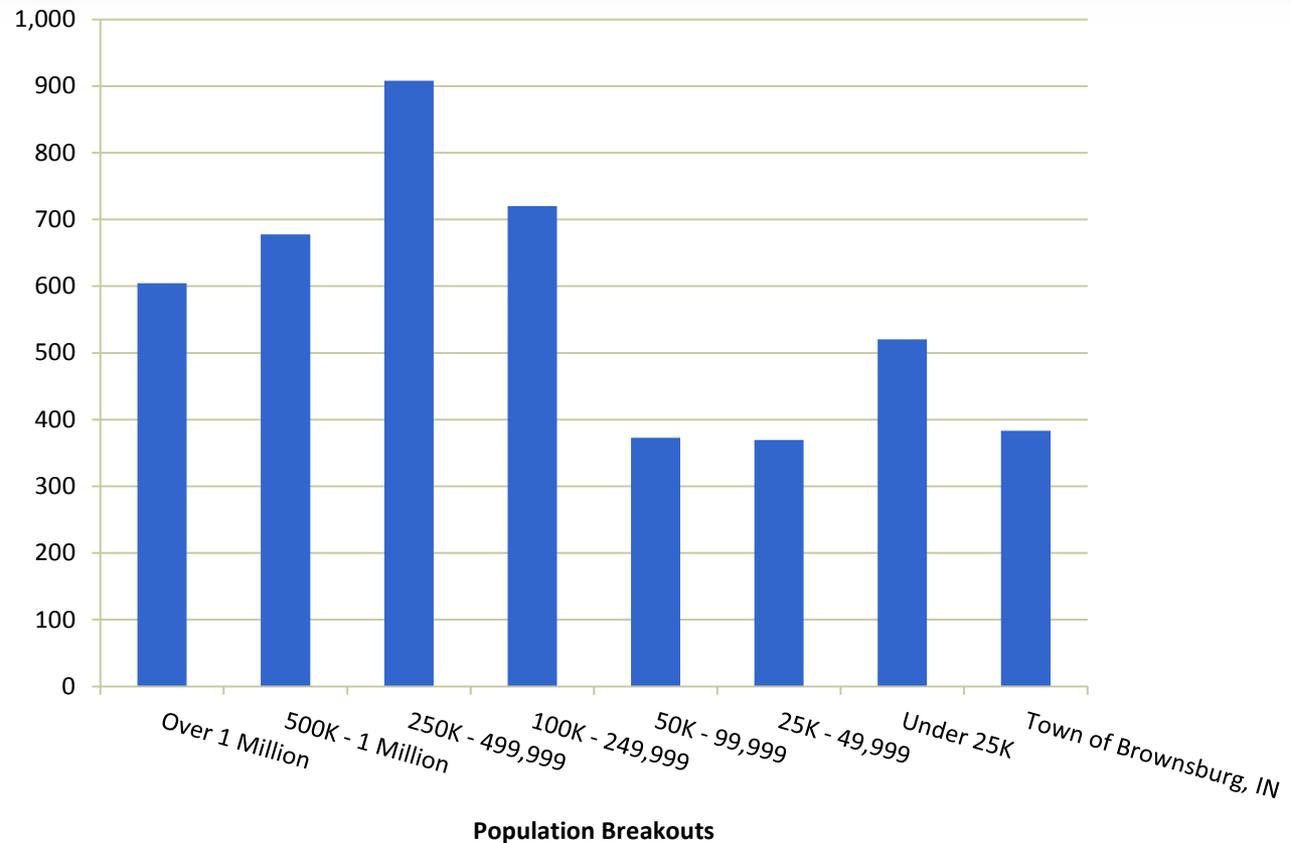
Workers' Compensation Claims per 100 Jurisdictions FTEs



PERFORMANCE MEASUREMENT

HUMAN RESOURCES

External Recruitment Applications per HR FTE

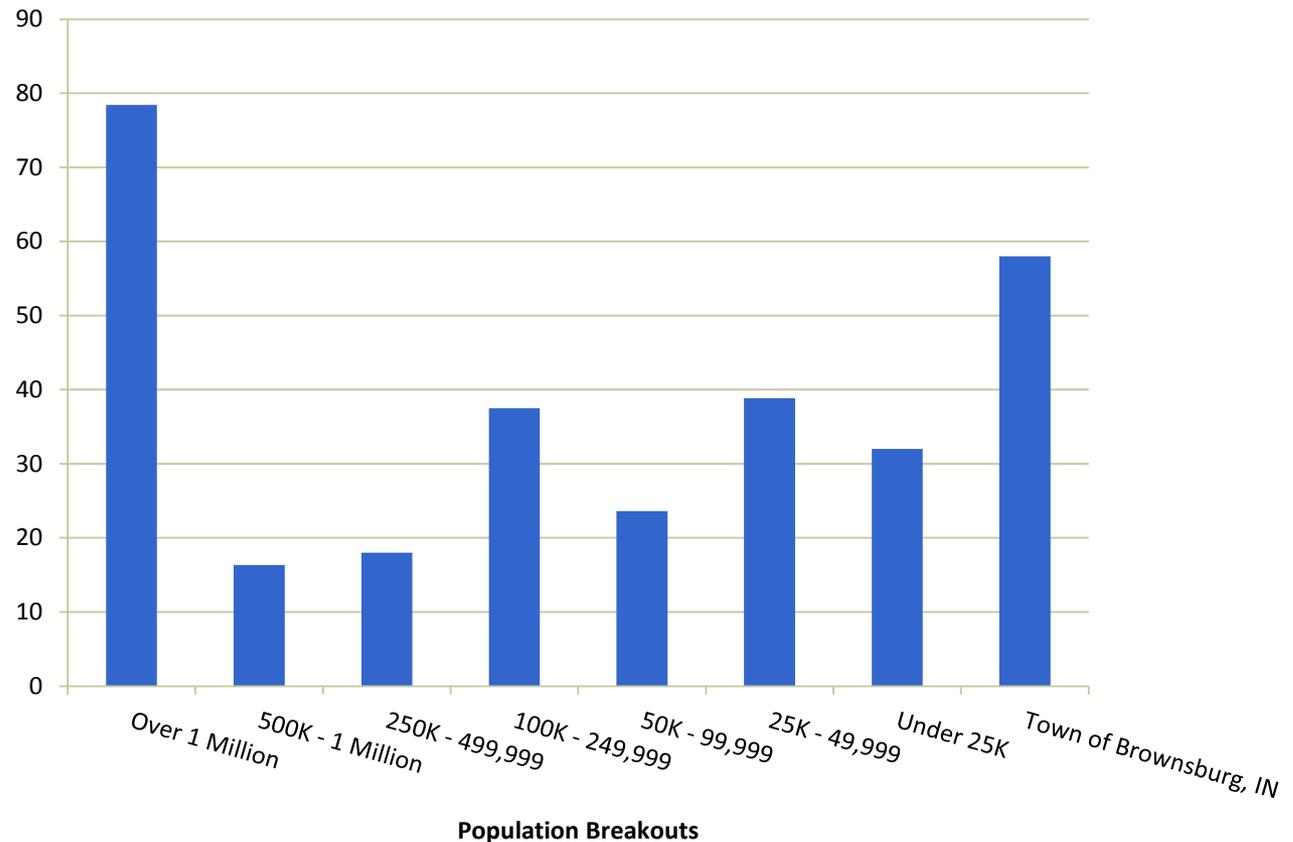


491 applications received via external recruitment in 2012

PERFORMANCE MEASUREMENT

HUMAN RESOURCES

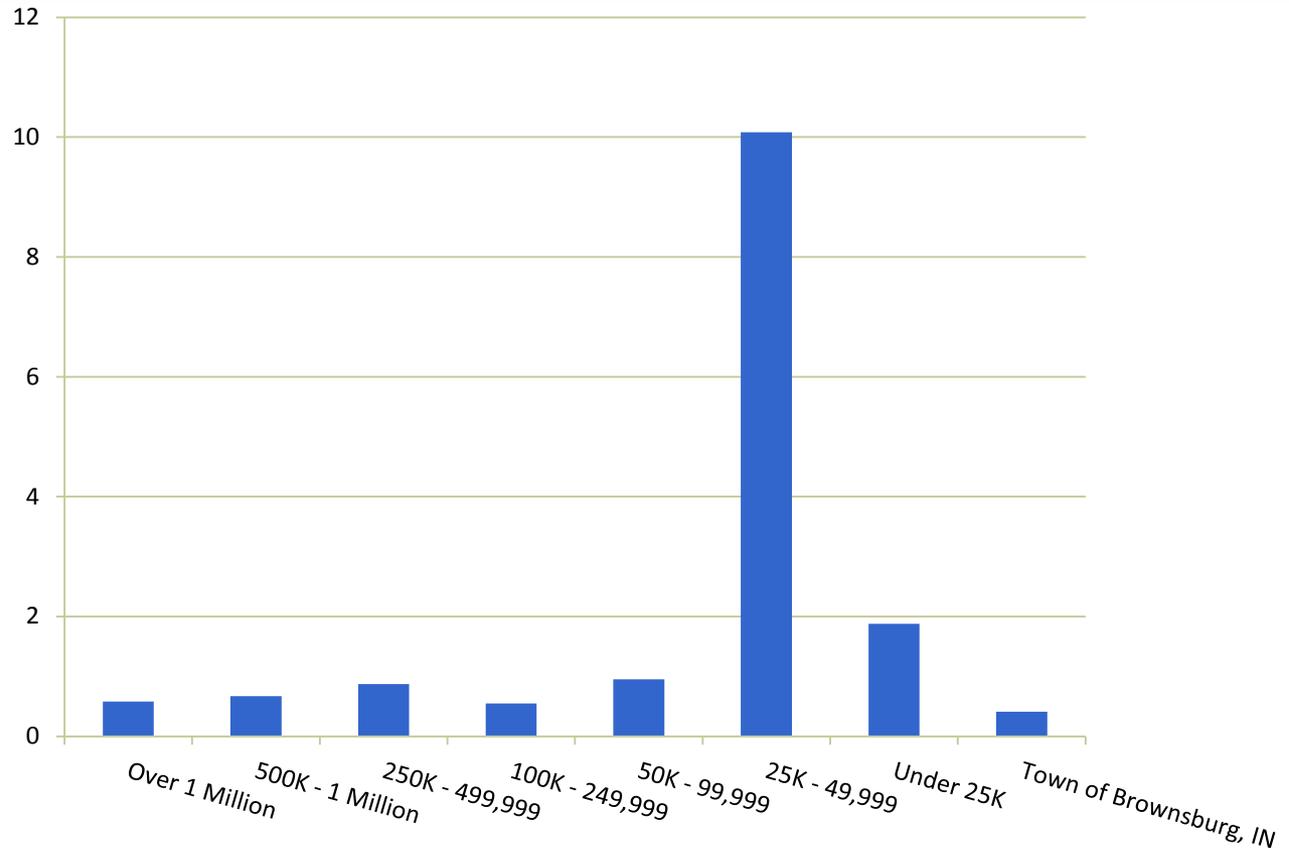
Average Number of Working Days to Complete an External Recruitment



PERFORMANCE MEASUREMENT

HUMAN RESOURCES

Number of Employee Grievances per 100 Employees

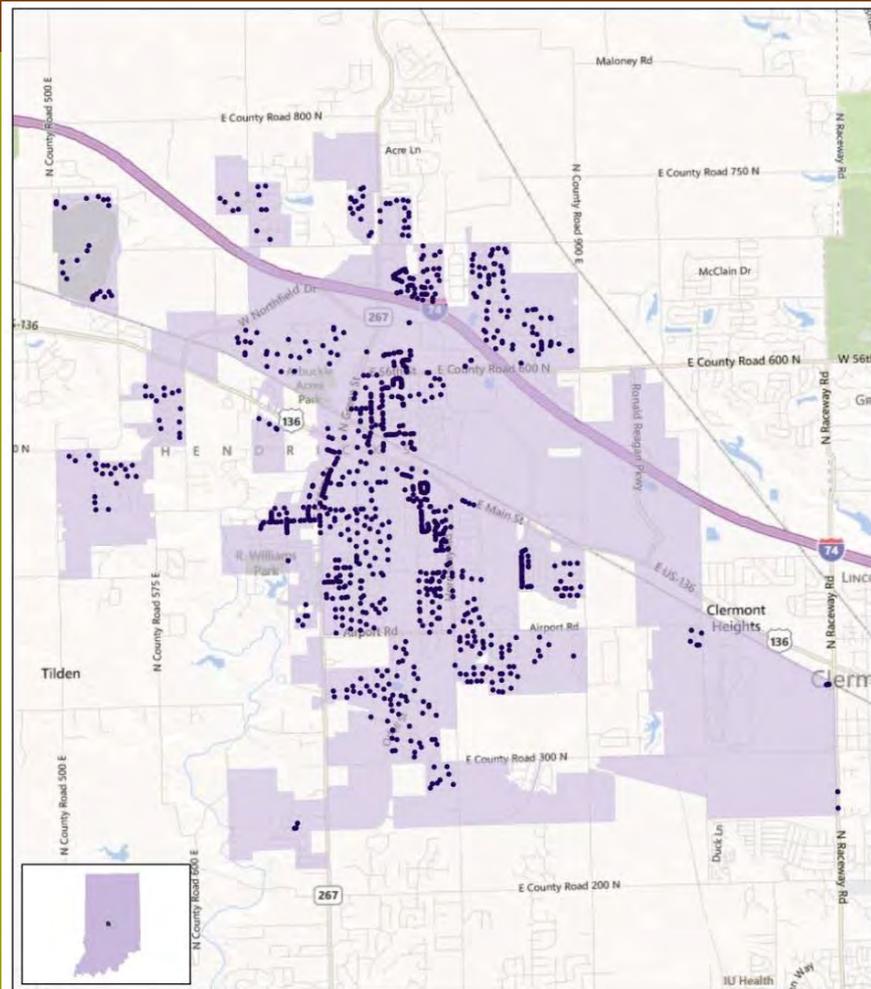


221 total Town employees with 1 grievance filed

National Citizen Survey Results



NATIONAL CITIZEN SURVEY



Survey Recipients in Brownsburg, IN

• Survey Recipients

- ① 1,200 random samples
- ① 361 respondents, 31% response rate (excluding returned surveys)
- ① The response rate was 423, or 37% for 2011
- ① +/- 5% margin of error
- ① 25%-40% response rate is the norm

NATIONAL CITIZEN SURVEY



③ Community Characteristics

③ Governance

③ Participation

These three areas are evaluated across 8 facets:

1. Safety
2. Mobility
3. Natural Environment
4. Built Environment
5. Economy
6. Recreation & Wellness
7. Education & Enrichment
8. Community Engagement

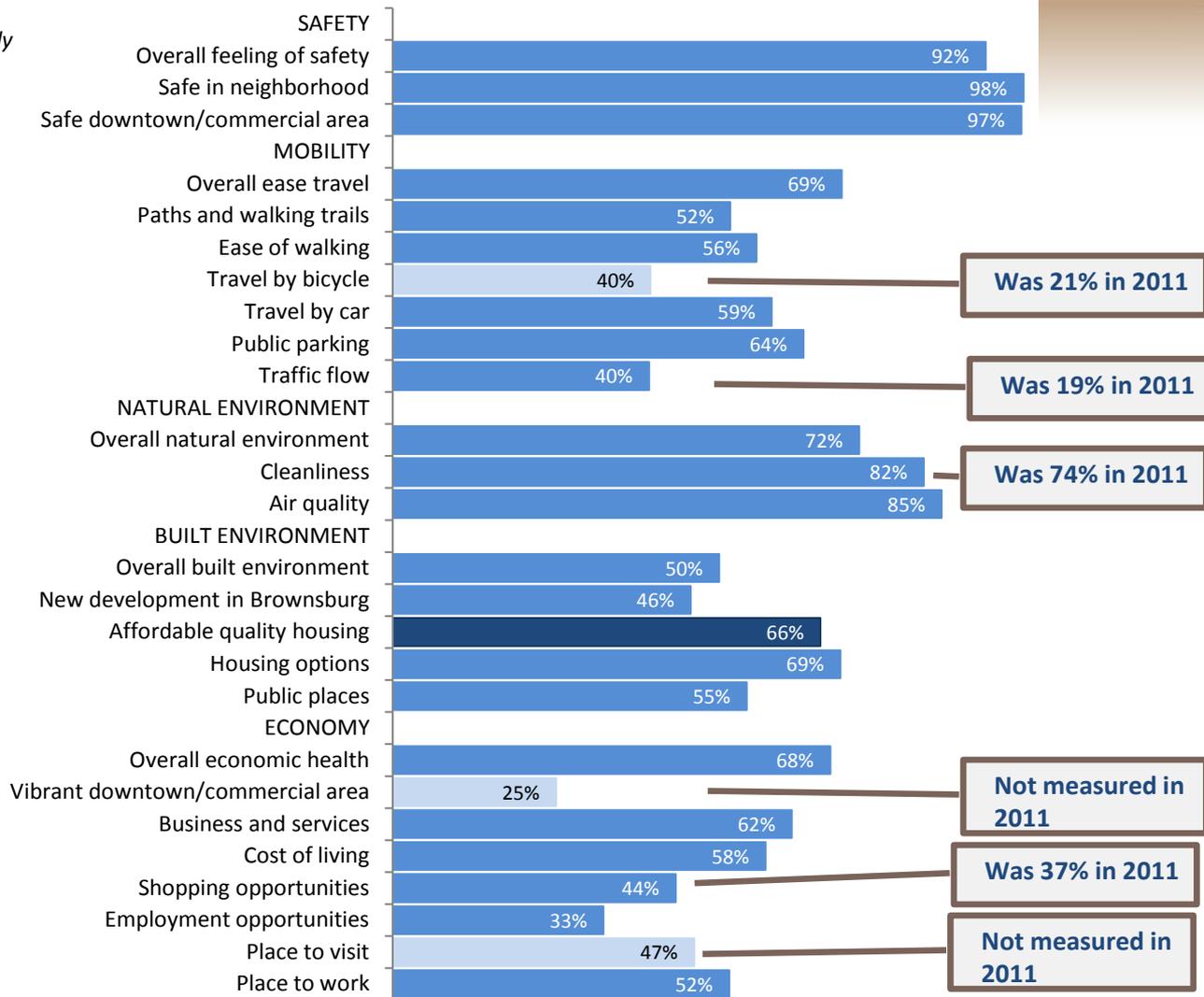
NATIONAL CITIZEN SURVEY

COMMUNITY CHARACTERISTICS

Percent rating positively
(e.g., excellent/good,
very/somewhat safe)

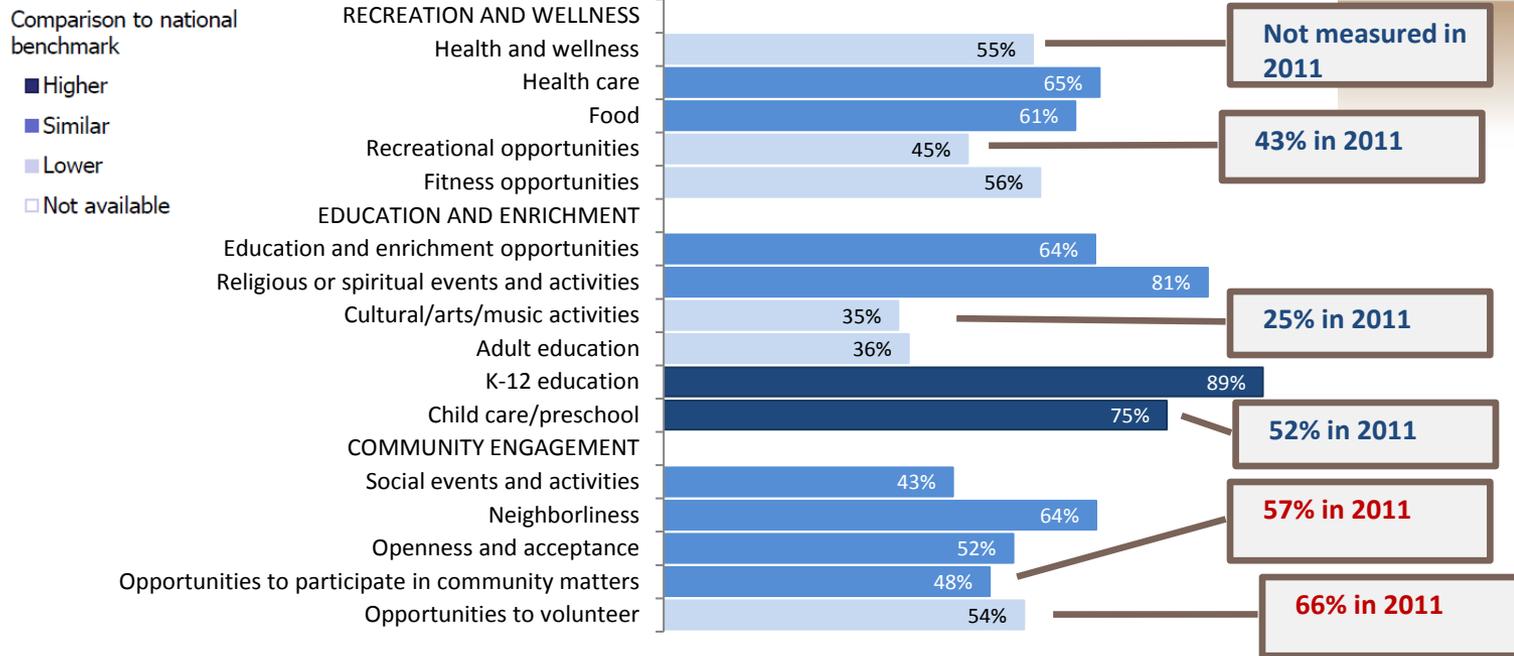
Comparison to national
benchmark

- Higher
- Similar
- Lower
- Not available



NATIONAL CITIZEN SURVEY

COMMUNITY CHARACTERISTICS



NATIONAL CITIZEN SURVEY

GOVERNANCE

Percent rating positively
(e.g., excellent/good)

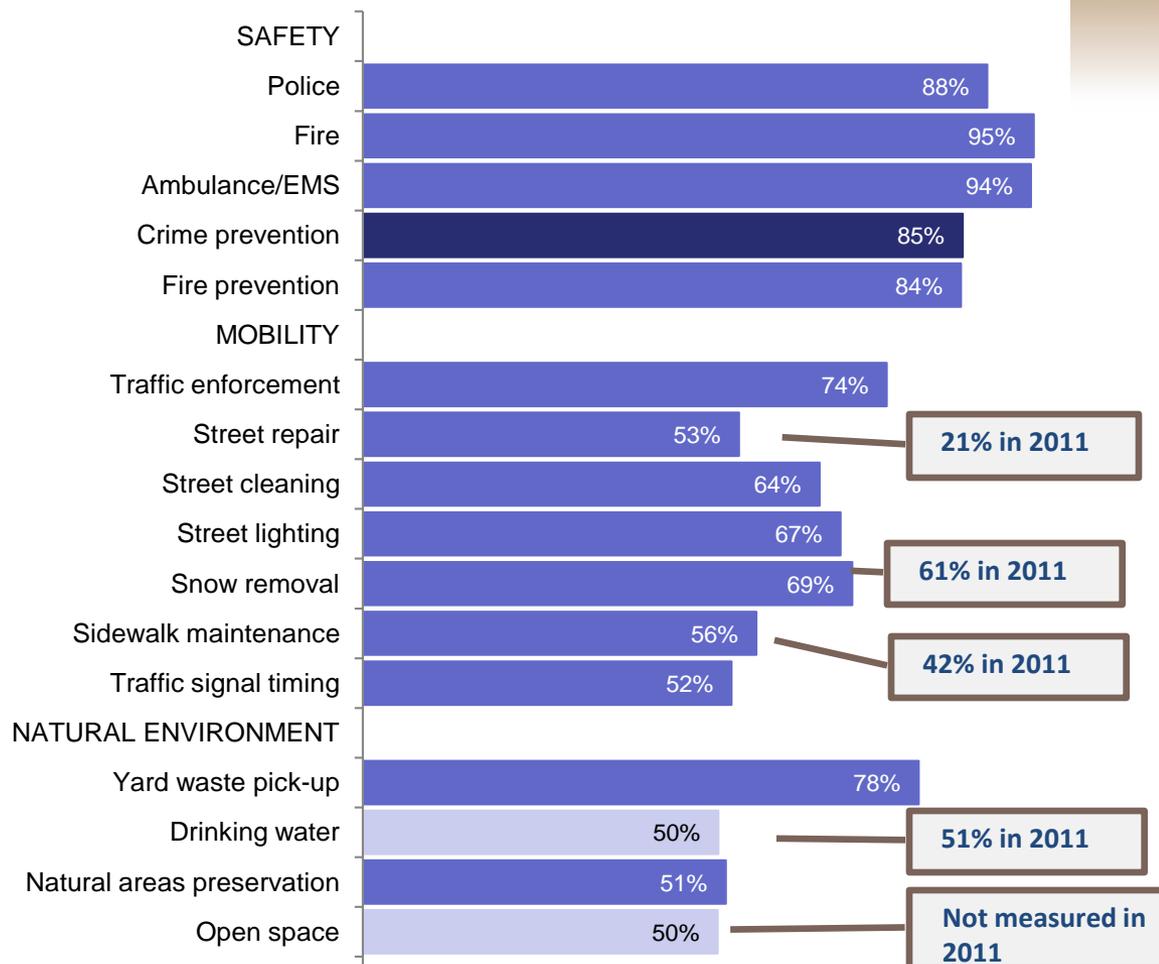
Comparison to national
benchmark

■ Higher

■ Similar

■ Lower

□ Not available



NATIONAL CITIZEN SURVEY

GOVERNANCE

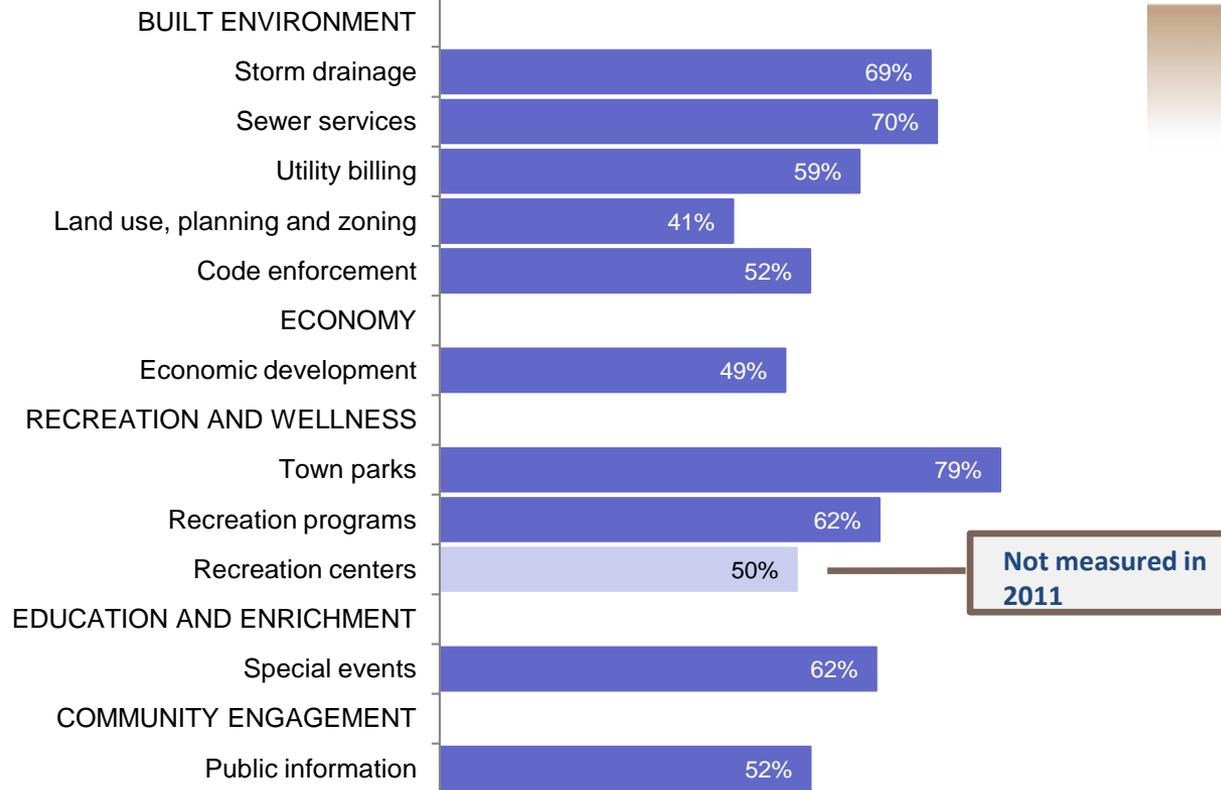
Comparison to national benchmark

■ Higher

■ Similar

■ Lower

□ Not available



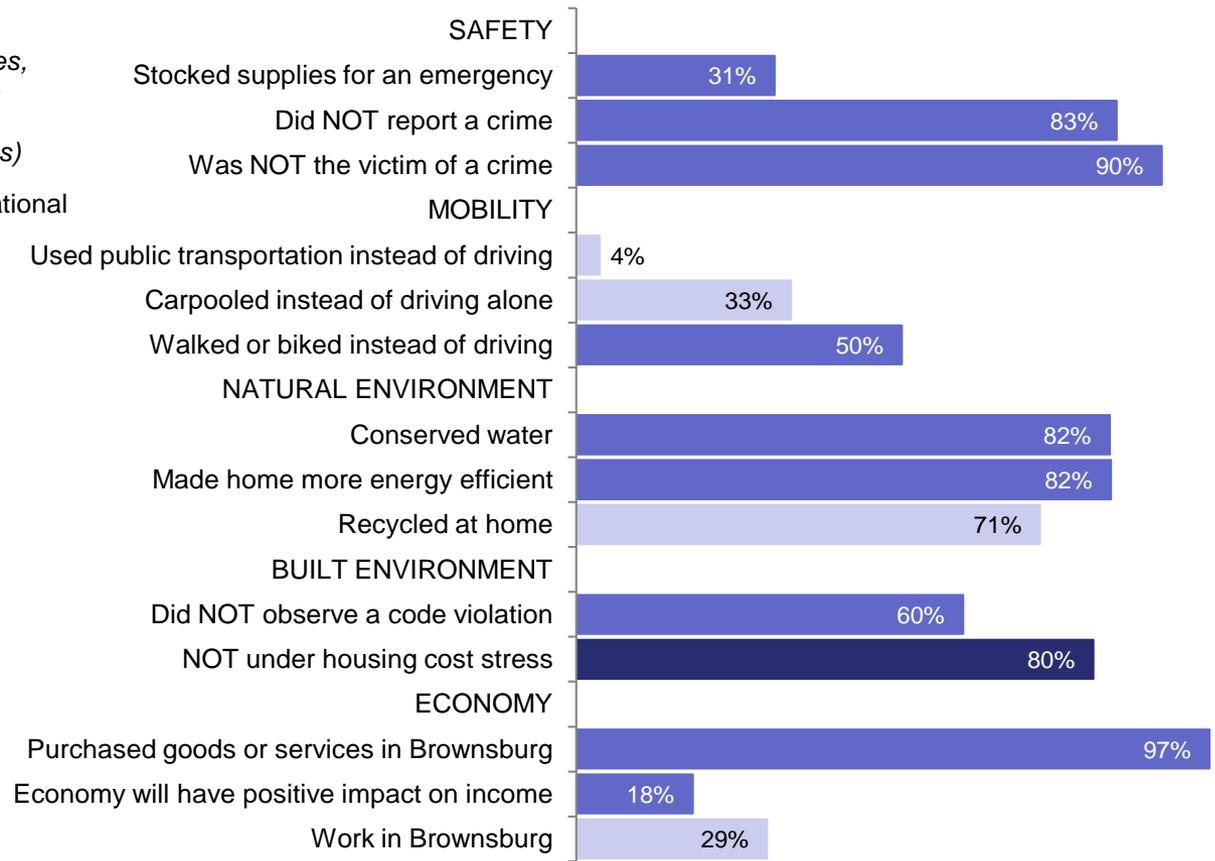
NATIONAL CITIZEN SURVEY

PARTICIPATION

Percent rating positively (e.g., yes, more than once a month, always/sometimes)

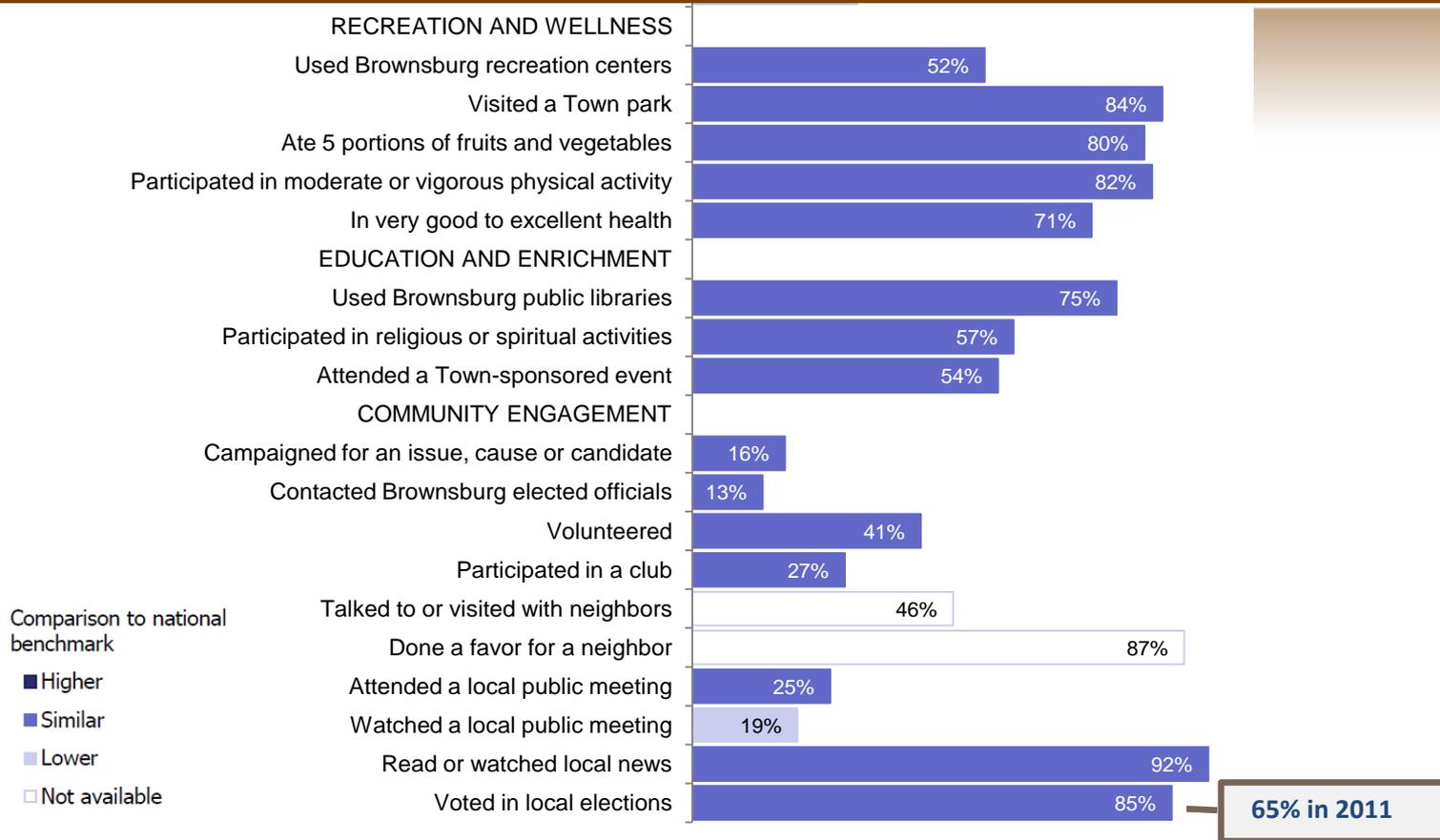
Comparison to national benchmark

- Higher
- Similar
- Lower
- Not available



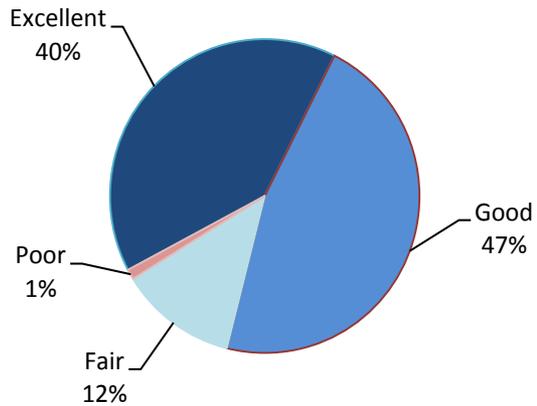
NATIONAL CITIZEN SURVEY

PARTICIPATION

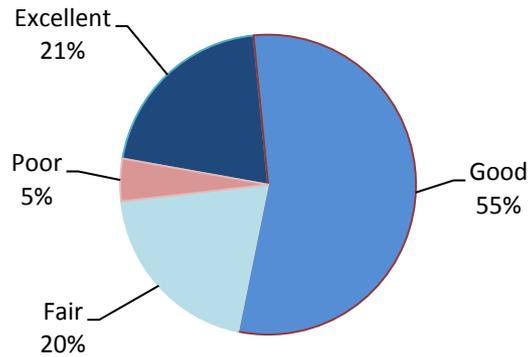


NATIONAL CITIZEN SURVEY

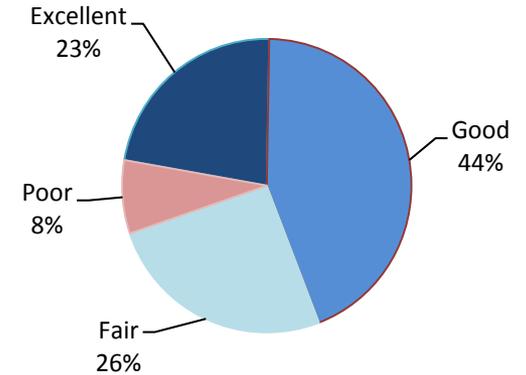
Place to Live



Overall Quality of Town Services



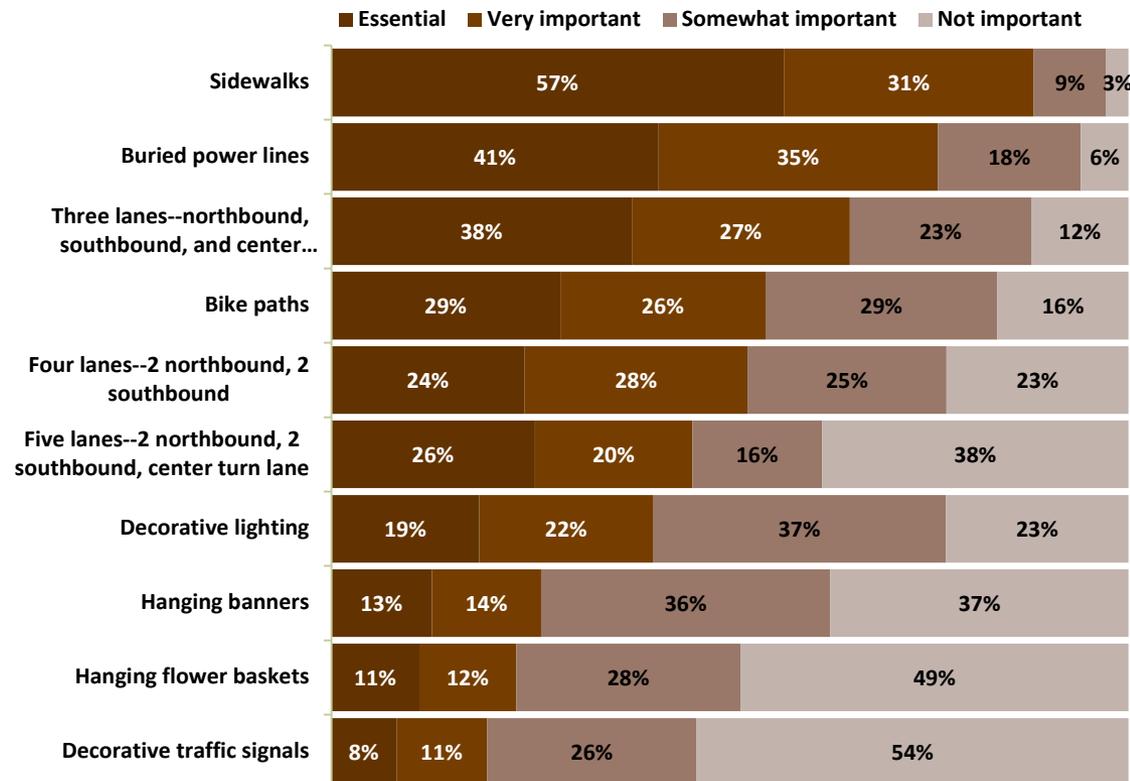
Sense of Community



NATIONAL CITIZEN SURVEY

SPECIAL TOPICS

The Town of Brownsburg is working to obtain control of SR 267 from INDOT. When the relinquishment is finalized, Brownsburg will begin designing a renovation project for SR 267 from US 136 to just north of 56th St. The renovation project will be designed to improve traffic flow, downtown development, and the overall image of Brownsburg. How important, if at all, do you feel each of the following improvements is to this renovation project?



NATIONAL CITIZEN SURVEY

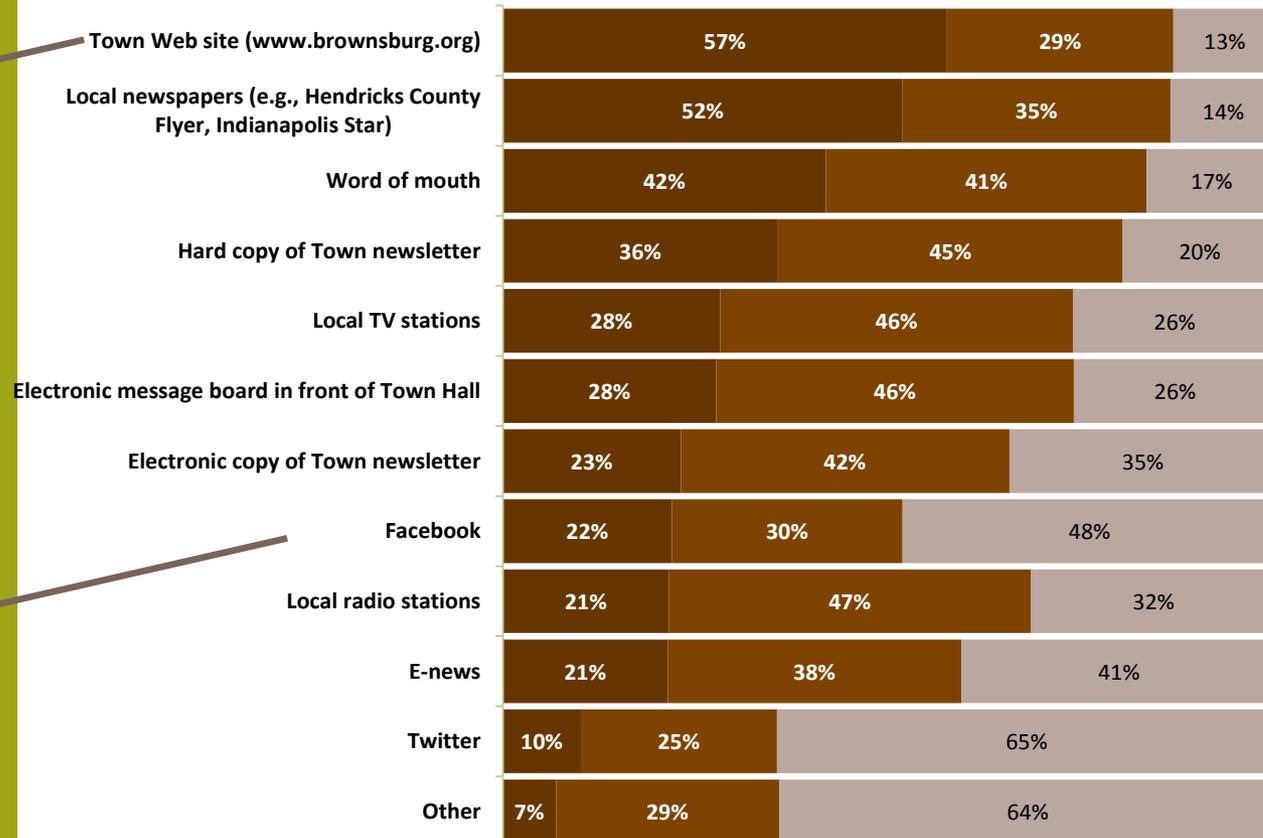
SPECIAL TOPICS

Please indicate how much of a source, if at all, you consider each of the following to be for obtaining information about the Town government and its activities, events and services:

■ Major source ■ Minor source ■ Not a source

65% major or minor source in 2011, now 86%

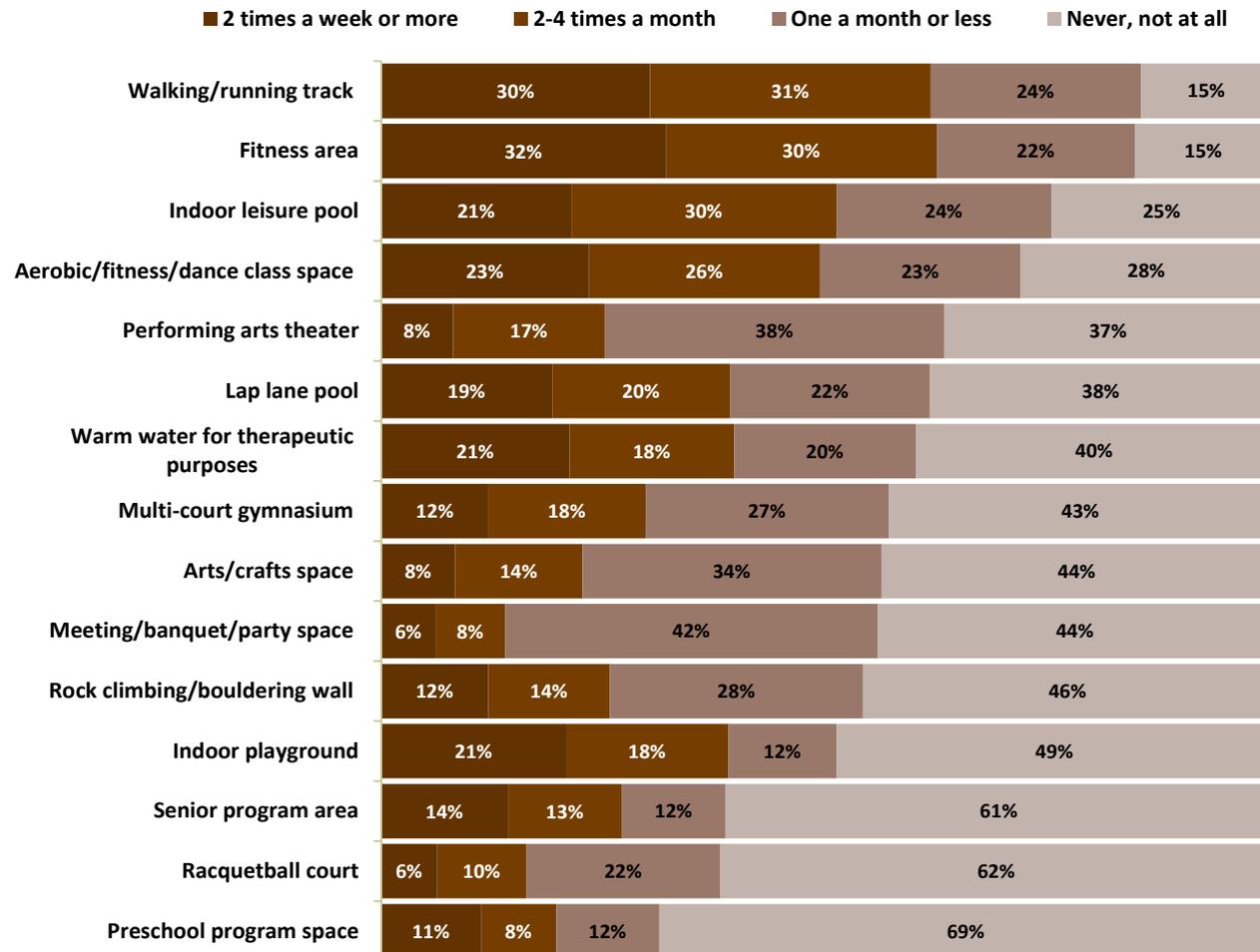
34% major or minor source in 2011, now 52% and 35% respectively



NATIONAL CITIZEN SURVEY

SPECIAL TOPICS

The Town of Brownsburg recently purchased the St. Malachy property next to Arbuckle Park. Part of the property is being considered for a future multi-generational facility for recreation. How often would you and your family utilize, if at all, any of the following amenities if they were available in such a facility?



NATIONAL CITIZEN SURVEY

- ◎ **General themes from the survey:**
 - Residents enjoy a high quality of life; 7 of 10 respondents pleased with overall image and the Town as a place to live and raise a family.
 - Residents feel safe; 8 of 10 respondents rated police/fire favorably.
 - Mobility, including non-motorized transportation, is important to residents. While improvements have been made, additional attention is needed.
 - Respondents indicated that the Town is lacking sufficient recreational opportunities and a vibrant downtown.

Review of FY2013 Goals and Priorities



REVIEW OF FY2013 GOALS & PRIORITIES



In December 2012, 46 projects were reviewed and prioritized for 2013. 23 of these projects are complete or substantially (at least 75%) complete, or 50% of the goals. 38 have been started, or 83%. The 23 projects include:

- ⊙ **Goal 4**—Standard Building Detail Ordinance completed in May 2013 and went into effect July 15; new standards provide updated construction methods, materials and incorporate some of the latest technologies available for public infrastructure.
- ⊙ **Goal 21**—SR267 Relinquishment from INDOT to Town—official on Dec 19, 2013; requested \$250K INDOT payment on Jan 3, 2014.

REVIEW OF FY2013 GOALS & PRIORITIES

- ◎ **Goal 19**—New Water Plant & Arbutle Improvements; placed online May 2013



- New plant can produce up to 3.2M gal/day; the 40 year-old plant that was recently demolished could produce only up to 850,000 gal/day.
- New filters and processes will remove more odor and discoloration than the old plant could—iron levels have dropped from .5 parts per million to .1—an 80% reduction.
- Engineer's estimate was \$5.3M, actual cost was \$5.0M.

REVIEW OF FY2013 GOALS & PRIORITIES

- **Goal 23**—Odell & Main St Improvements
 - Engineer's estimate was \$450K, actual cost was \$431K, completed June 2013



REVIEW OF FY2013 GOALS & PRIORITIES



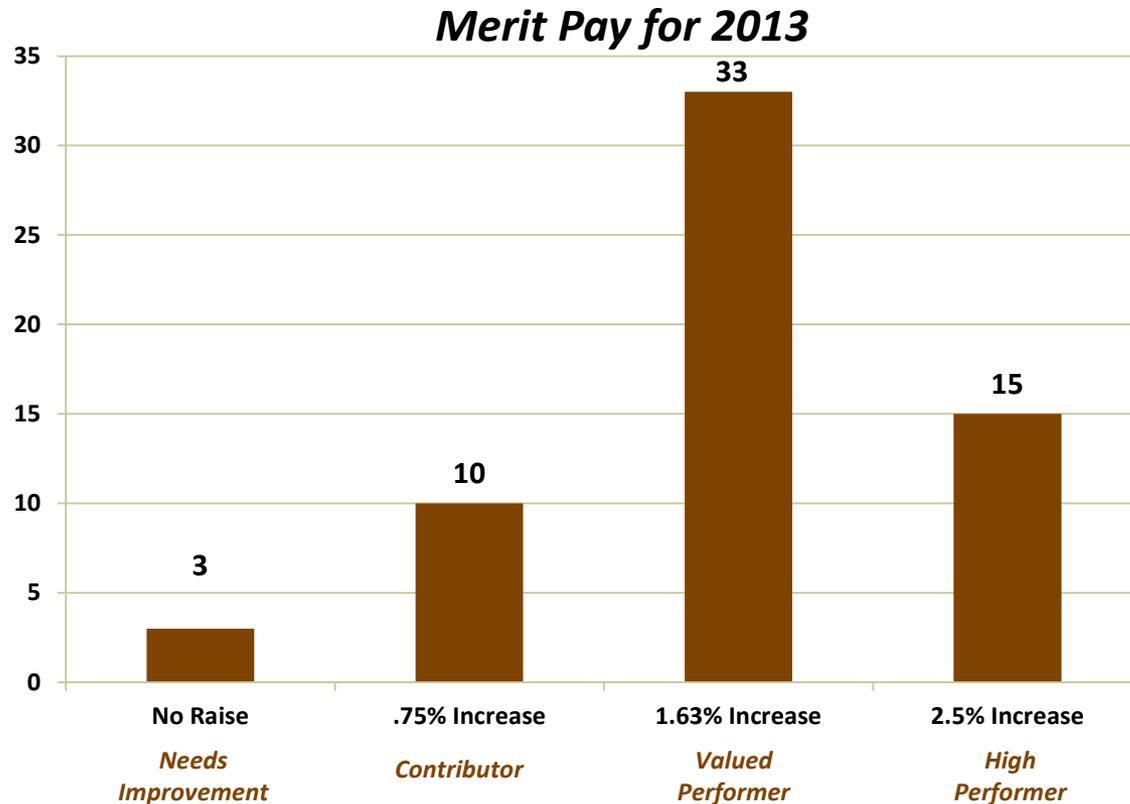
- ◎ **Goal 9**—Completion of the Town’s first Economic Development Incentive Policy; 2013 approved incentives will result in an estimated:
 - \$5.7M in real and personal property investment
 - 63 new jobs (avg salary of \$70K/yr) and 10 retained jobs (avg salary of \$43K/yr) at Honda Performance, Torrence Racing, John Force Racing, Wayne Taylor Racing, and Cornerstone Industries



REVIEW OF FY2013 GOALS & PRIORITIES

70 employees minus
Town Manager, Clerk
Treasurer, new and
former employees

- ◎ **Goal 42**—Performance Pro personnel evaluation software implementation; merit pay given in Nov 2013 in lieu of automatic raises



REVIEW OF FY2013 GOALS & PRIORITIES



- ⊙ **Goal 45**—Updated Website with Responsive Design (Mobile Smart Phone App will also be developed)

Old Site



TOWN OF
Brownsburg

TOWN OF Brownsburg

Home | Town Officials | Town Departments | Community | Site Tools

Site Search submit
Advanced Search



WELCOME

The Vision of the Brownsburg Community is to foster a family environment, promote new and existing business development, create a stable property tax structure and provide a variety of educational, employment, and recreational opportunities.

Breaking News

SR 267 Construction

Center line rumble strips will be installed on State Road 267 in Hendricks and Boone Counties from I-74 to approximately three miles south of I-65. Indiana Department of Transportation (INDOT) has a...



Contact Us

61 North Green Street
Brownsburg, Indiana 46112
317-852-1120
Staff Directory



Facebook



Twitter



Live Video and Archives



Sign-up for eNewsletters



Action Center

- ▶ Drainage Problems/Complaints
- ▶ Report-A-Polluter
- ▶ General Contact Form



News Center

- ▶ RFQ Notification- East Northfield Drive Extension
- ▶ State Relinquishes Control of SR 267 to Local Agencies
- ▶ Town Surveys Citizens About Quality of Services
- ▶ Subdivision Control Ordinance RFQ
- ▶ Town of Brownsburg Fall Newsletter
- ▶ 2014 Budget Presentation
- ▶ More |



Town Events

- ▶ Plan Commission Meeting
1/27/2014 6:00 PM
- ▶ Redevelopment Commission Meeting
2/4/2014 6:00 PM
- ▶ BZA Meeting
2/10/2014 7:00 PM
- ▶ More

Coming Soon...



Quick Links

- ▶ Agendas & Minutes
- ▶ Municipal Code
- ▶ Brownsburg Utilities
- ▶ Live Video & Archives
- ▶ Employment
- ▶ Staff Directory
- ▶ Programs & Services
- ▶ Eaton Hall Rental

ALS
IES

Phone App

REVIEW OF FY2013 GOALS & PRIORITIES

TOWN OF Brownsburg

New Site

- Updated Website with Responsive Design (Mobile Smart Phone App will also be developed)



REVIEW OF FY2013 GOALS & PRIORITIES

Brownsburg

- ◎ **Goal 11**—Brownsburg Technology Plan—in development in partnership with Brand Acceleration
- ◎ **Goal 35**—Parks Master Plan update in final stages—to go before Council for approval in early 2014
- ◎ **Goal 37**—Zone Improvement Plan; establishment of Park Impact Fee

Goal 40—Design of SRTS Trail near schools; construction likely in 2016

Goal 44—Creation of Town University for staff development; coursework developed and instructors obtained. Classes to commence in 2014



REVIEW OF FY2013 GOALS & PRIORITIES



- ◎ **Goal 12**—Creation of the Brownsburg Improvement Committee in conjunction with Façade Improvement Program
- ◎ **Goal 22**—Tilden Road design engineering; right-of-way acquisitions ongoing
- ◎ **Goal 24**—Northfield Drive East (\$4.8M engineer's estimate, \$5.1M award to Hunt Paving Dec 2013, April 2014 start date) & West (\$6.8M engineer's estimate, \$5.2M award to Reith-Riley Aug 2013, construction May 2014)—contract awarded; bonding process underway. Both projects 20% Town-funded

REVIEW OF FY2013 GOALS & PRIORITIES

- ⊙ Construction of Northfield Drive from SR 267 to Hornaday Rd—Streetlights to start in Jan 2014, top coat in Spring, open Spring 2014
- ⊙ Change from developer issued bonds to Economic Development Commission issued bonds reduced interest rate from estimated 9% to 3.5% saving \$2M in interest costs; TIF district will serve the debt



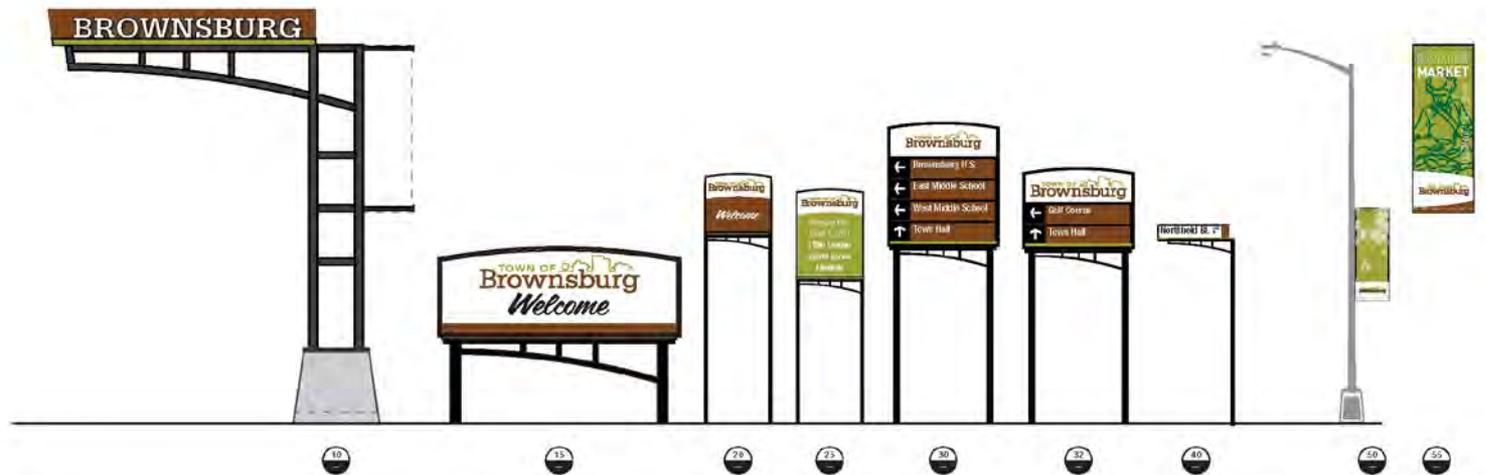
REVIEW OF FY2013 GOALS & PRIORITIES

- ◎ St. Malachy Purchase—Feasibility Study underway, to be completed by June 30, 2014



REVIEW OF FY2013 GOALS & PRIORITIES

- ① **Goal 8**—Wayfinding Signage Project—currently in fabrication



REVIEW OF FY2013 GOALS & PRIORITIES

- ◎ **Goal 8**—Wayfinding Signage Project—currently in fabrication



REVIEW OF FY2013 GOALS & PRIORITIES



- ⊙ **Goal 16**—Participation in ICMA’s Center for Performance Measures
- ⊙ **Goal 38**—Completion of biennial National Citizen Survey
- ⊙ **Goal 15**—Creation of strategic plan—in final stages
- ⊙ **Goal 1**—Completion of 3 annexations, with two annexations pending (North and Ward)
- ⊙ **Goal 46**—Creation of the Town Manager’s Advisory Board

REVIEW OF FY2013 GOALS & PRIORITIES

- ⊙ **Goal 32**—Traffic signal pre-emption equipment
 - ⊙ Bid Nov 2013, Implementation Mar 2014; \$448K project is 90% grant funded
 - ⊙ Will affect 18 signaled intersections and 81 vehicles



- ⊙ **Goal 17**—Established Funding Plan for Ronald Reagan Parkway—I-74 to CR 300 N—\$20M project
 - ⊙ \$10M grant from MPO, \$7.5M from Town, \$2.5 from County; construction could start Summer 2015 at earliest, likely 2016.

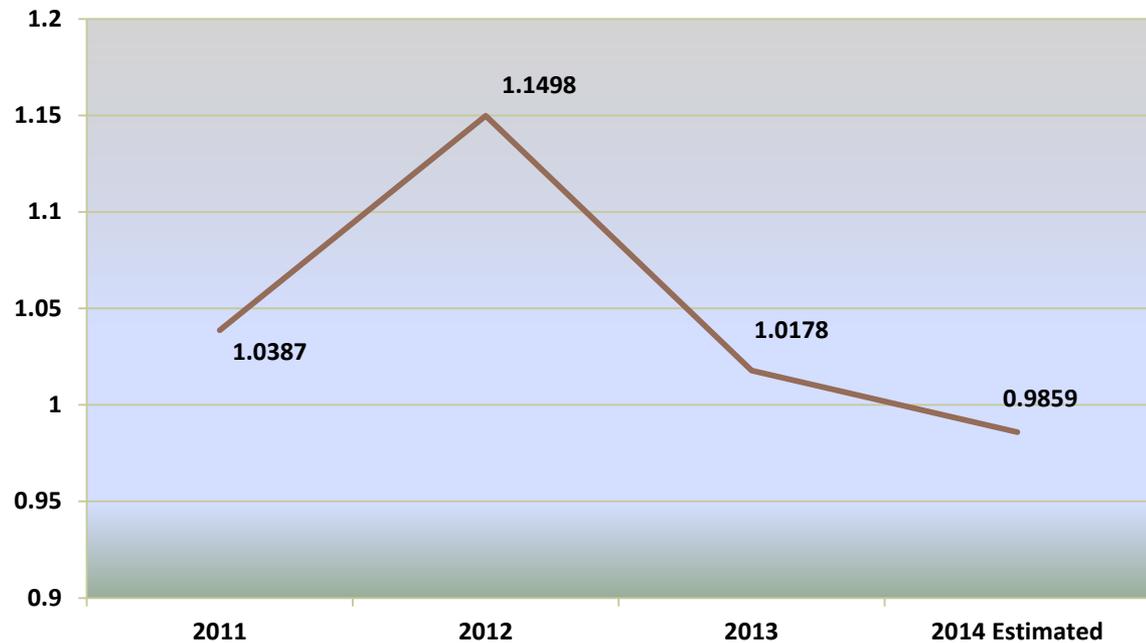
Other Notable 2013 Accomplishments



OTHER NOTABLE 2013 ACCOMPLISHMENTS

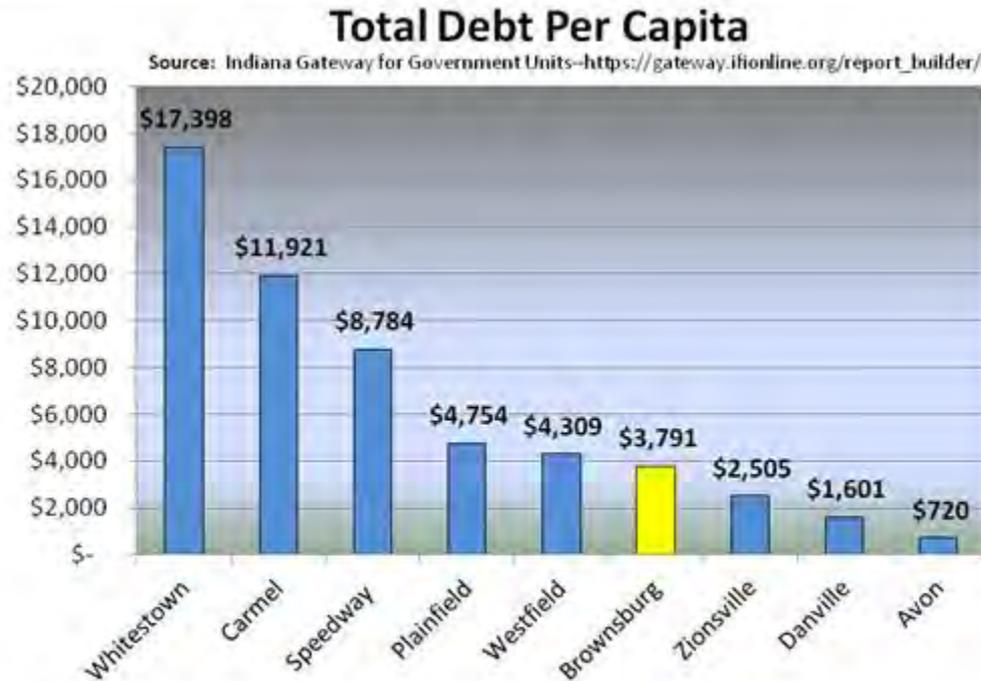
◎ Tax rate reduction

Annual Town Tax Rate Comparison 2011-2014



OTHER NOTABLE 2013 ACCOMPLISHMENTS

- ◎ S&P bond rating upgrade from AA- to AA+



OTHER NOTABLE 2013 ACCOMPLISHMENTS

- ⊙ Restructuring of workers compensation and package insurance policies—\$60 K annual savings to Town
- ⊙ Consolidation of IT services for the Town and Fire Territory—each agency to save about \$5K annually after consolidation
- ⊙ Implementation of the Before and After School Enrichment (BASE) program

OTHER NOTABLE 2013 ACCOMPLISHMENTS

⊙ Enhanced Farmer's Market

- 25 vendors in 2013 compared to 10 in 2012—a 150% increase

⊙ First Annual Rev Rally

- More than 30 open wheel race car drivers and a dozen exhibits



OTHER NOTABLE 2013 ACCOMPLISHMENTS

- ◎ Arbuckle Improvements: Old plant site is new parking lot, new pavilion constructed



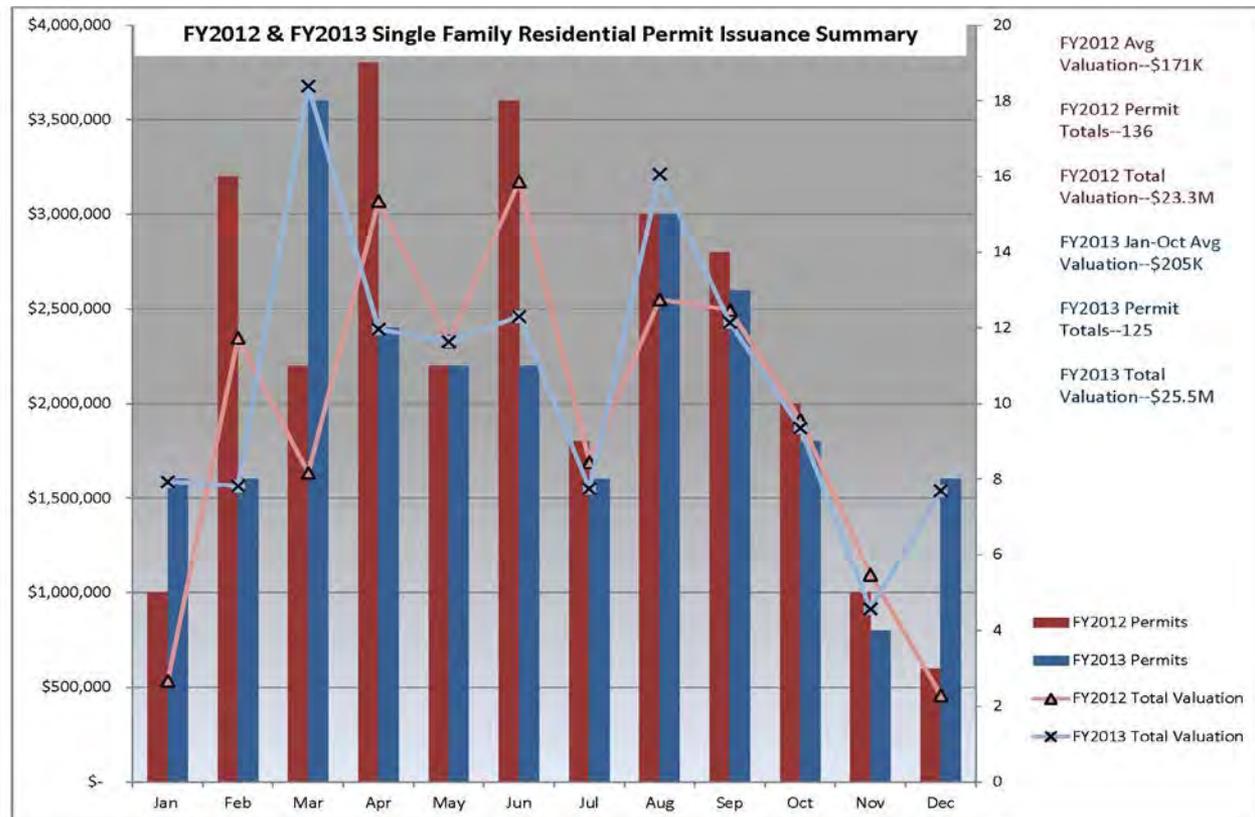
OTHER NOTABLE 2013 ACCOMPLISHMENTS

- New B&O Trail Shelter at SR 267. Future site of trailhead/parking



OTHER NOTABLE 2013 ACCOMPLISHMENTS

- 125 residential permits issued with valuation of \$25.5M (average \$205K)



OTHER NOTABLE 2013 ACCOMPLISHMENTS



- ◎ 590 total permits issued (52 commercial) with valuation of \$48.3 M
 - \$4.5M expansion of Brownsburg Meadows
 - \$2.5M John Force Racing
 - \$1.4M Home Goods Renovation
 - \$900K Bill Estes Ford (remodel)
 - \$850K Dollar Tree
 - \$390K Low Cost Spay Neuter Clinic
 - \$287K Savor Thyme Café (remodel)
 - \$200K Five Guys (remodel)

OTHER NOTABLE 2013 ACCOMPLISHMENTS



- ◎ Resurfacing Project Completed; roads include:
 - Airport Rd (Hornaday to East MS)
 - Parkwood (Robinwood to Fairfield)
 - Roselawn (Robinwood to Fairfield)
 - Robinwood (Hornaday to Ironwood)
 - CR 600 E (Tilden to US 136)
 - Sycamore (Green St to Hornaday)
 - CR 550 E (CR 750 N to Railroad)
 - Many more



Discussion of FY2014 Goals and Priorities



FY2014 GOALS & PRIORITIES

Responsive to
Survey Results

- ⊙ **Goal 6**—Design for Wastewater Treatment Plant Expansion
- ⊙ **Goal 26**—Design (Crossroad Engineers) for Northfield Drive East from Beacon Point to CR 300 (2016 Construction)
- ⊙ **Goal 20**—Construction of Northfield Drive East & West to 5 lanes
- ⊙ **Goal 25**—Design of N Green St Improvement Project from US 136 to 56th St; first stakeholder meeting held Jan 21, 2014



FY2014 GOALS & PRIORITIES

Projects for new
Economic
Development
Director

Responsive to
Survey Results

- ◎ **Goal 3**—Subdivision Control Ordinance Rewrite (Groundrules)
- ◎ Create Economic Development Strategy
- ◎ **Goal 10**—Create Downtown Redevelopment Plan
- ◎ Complete ED Studies: Hospitality Study, Retail Gap Analysis, and Housing Inventory
- ◎ **Goal 2**—Downtown Property Purchases
- ◎ Construction of Thornburg Parkway through Cardinal Park connecting to Hornaday Rd
- ◎ Airport Lift Station Rehabilitation
- ◎ **Goal 5**—CR 900 E Water Loop Project (Curry & Associates)
- ◎ Town Hall Renovations/Space Needs



TOWN
BROWARD

FY2014 GOALS & PRIORITIES

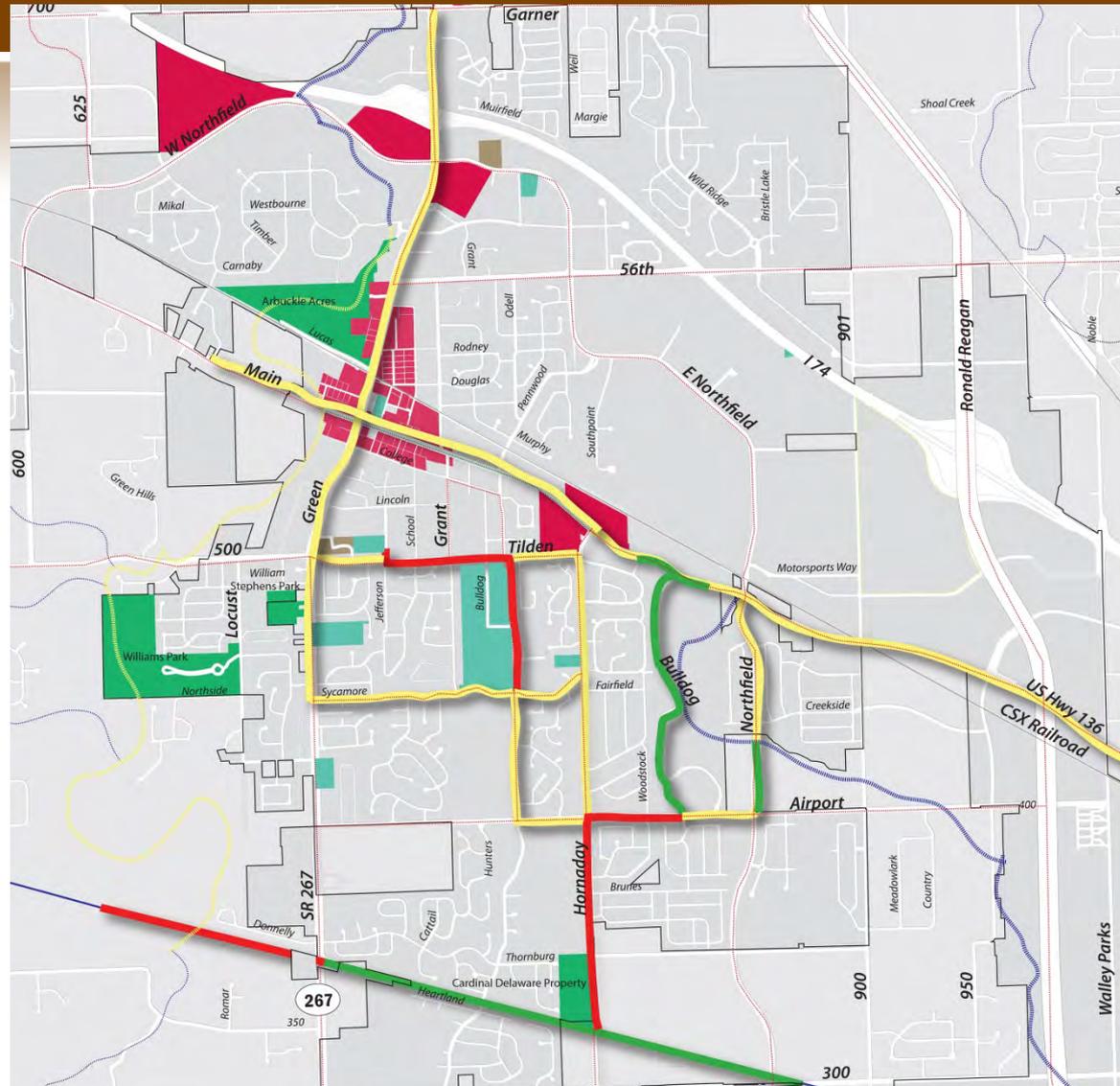
Responsive to
Survey Results

- ⊙ Additional resurfacing projects (\$1.15M budget— increase of \$60K over FY2013 budget); includes \$250K in sidewalk work
- ⊙ **Goal 36**—RTP Trail Design—connecting East Middle School and B&O Trail (construction 2014)
- ⊙ **Goal 29**—Landscape Installation for Northfield Drive and I-74 interchange area

FY2014 GOALS & PRIORITIES

Town of
Brow

- Current Trails
- Future Trails Funded
- Future Trails Planned



FY2014 GOALS & PRIORITIES



- ◎ **Goal 39**—Design of Splashpad in Williams Park; construction late summer 2014
- ◎ **Goal 41**—Completion of the Alternative Transportation Plan

FY2014 GOALS & PRIORITIES



FY2014 GOALS & PRIORITIES



- ⊙ Design of Cardinal Property Upgrades
 - ⊙ Concept Drawing

Responsive to Survey Results...

TOWN OF Brownsbour



Cardinal Property



FY2014 GOALS & PRIORITIES



- ◎ **Goal 31**—Design for North Central Downtown Sewer Separation Project—Phase 4—Vermont, Jefferson, Adams, Franklin; design 2014, construction 2015?

FY2014 GOALS & PRIORITIES



- ⊙ What are the Council's goals and priorities for 2014?

QUESTIONS??

