

# The City of Wooster



City Government  
Operations Overview: 2012  
Looking Forward: 2013-2014

# The City of Wooster Mission & Core Values



The mission of the City of Wooster is to partner with our community to deliver services, conserve resources, protect quality of life, and plan for the future. We will endeavor to accomplish this mission in the most efficient and fiscally responsible manner possible, and in accordance to the City of Wooster's Core Values

## Core Values:

- **Accountability**
- **Continuous Improvement**
- **Leadership & Management**
- **Respect & Communication**
- **Honesty & Integrity**
- **Stewardship & Trust**

## Organizational Goals:

- **Public Service**
- **Public Safety**
- **Economic Development**
- **Quality of Life**
- **Public Infrastructure**
- **Public Participation**

# The City of Wooster Strategic Planning



- **Establish Mission, Goals & Objectives**
  - **City-wide**
  - **Departmental/Division**
  
- **Benchmarking - External**
- **Performance Measurement**
  - **Internal & External**
  - **Specific, Measurable, Targeted**
  
- **Policies & Procedures**
  - **Efficiency**
  - **Costs**
  - **Productivity**

# Information Technology Summary



## Mission

Serve the citizens of Wooster by diligently supporting all departments of city government in their use of information technology products and services.

## Goals

1. Maintain system availability (> 99.9% Uptime past 3 years)
2. Maintain & Upgrade all installed Office productivity software
3. Maintain & Upgrade all City computers operating systems
4. Maintain & Upgrade Specialized applications for: Financial systems, Engineering Design, Police & Fire applications, GIS, etc.

## Responsibilities

- Desktop Computer support (~ 1000 work requests/year)
- Server and Network administration
- Custom programming, Training (Avg. 160+ trainings/year past 3 years)
- Cell phones, printers, PLCs, and much more!

# HR Division Summary



- Mission
  - Provide exceptional customer service through all aspects of the human resources profession for all city of Wooster employees and external customers.
- 2013 Objectives
  - City-wide Job description analysis & updates
  - HR communication and wellness initiatives
  - City-wide Salary Survey & Compensation Plan
  - Employee Handbook
  - Performance Evaluations and Management Training

# HR Division 2012 Data



## Staff Effectiveness

- Over the past four years, there has been great effort to manage staffing levels due to financial concerns, while continuing to provide excellent service.
  - Since 2009, total FTE's within the City have decreased by 17%
    - Management decreased by 39.2%
    - WEA decreased by 27.8%
    - Police decreased by 2%
    - Fire decreased by 2%
    - Supervisor/Confidential/Admin decrease by 6.6%

## Wellness

- A Health Fair is coordinated each year to offer employees and spouses a health screening, flu shot, blood drawn and provide other wellness and health information to promote a healthy lifestyle.
  - 10 Vendors and Health Care Professionals
  - 110 employees and spouses participated
  - 106 employees had their blood drawn
  - 55 employees received flu vaccinations

# Recreation Division Summary



- **Mission**
  - The mission of the Wooster Recreation and Community Services Division is to **enrich** the lives of our community members through **parks, programs** and **play!**
- **Main initiative**
  - Provide quality recreational opportunities in the most cost-effective manner.
- **Core Functions**
  - Quality of Life
  - Health and Wellness
  - Information Resource
  - Accessibility for All

# Recreation Division Programs



- **Pools**
  - Over 65,000 people visited our pools in the Summer of 2012
- **Programs**
  - Over 170,000 senior citizens, adults, young adults & children participated in our programs in 2012.
- **City's Subsidized Taxi Program**
  - Over 500 Wooster residents use this service.
- **Economic Impact**
  - By calculating the 2012 Estimated Economic Impact of Basketball and Soccer programs, the Recreation div. estimates total visitor spending at establishments in the City of Wooster at \$1,998,700.
- **Community Partnerships**
  - Partners with over 30 groups/organizations/businesses within the Wooster community to provide quality events and programming.

# Planning & Zoning Division Summary



## Responsibilities

- Review applications and guide applicants through the applicable process for commercial, industrial and residential developments
- Act as the staff liaison to the Planning Commission, Board of Zoning Appeals and Design and Review Committee
- Support and facilitate economic development
- Apply, maintain and enforce the City of Wooster Planning and Zoning Code
- Review and issue Zoning Permits, Sign Permits and Minor Subdivisions
- Utilize and promote the continued development of the Wooster GIS

# Planning & Zoning Division 2012 Data



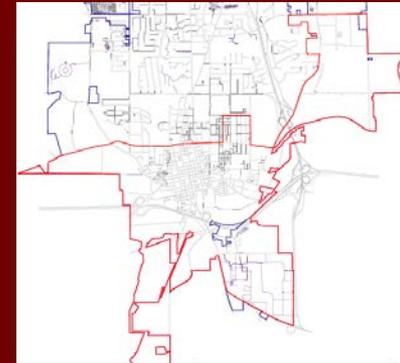
- Significant projects approved in 2012:
  - 13,200 sq. ft. Animal Hospital at 2752 Cleveland Rd.
  - Greenfield Crossing Assisted Living/Apartment development on Portage Rd.
  - 105,000 sq. ft. industrial/office addition for Stonecraft at 1825 Enterprise Dr.
  - 8,700 sq. ft. industrial/office site for Brasfond at 1785 Geyers Chapel Rd.
  
- Applications, down from highs in the early 2000's, have been consistent over the past four years:

	Zoning Permits	Sign Permits	Variances	Planning Commission	Design Review	Total
<b>2012</b>	161	68	19	24	25	297
<b>4 Year Avg.</b>	177	77	19	17	27	317
<b>10 Year Avg.</b>	273	106	19	26	26	450

# Economic & Community Development



- Facilitates and promotes community quality of life and economic development in order to enhance local business development and manage community development programs.



- Key Responsibilities:

- Provides a point of contact for economic development initiatives and programs. Coordinates with other economic development agencies and other development collaboratives across the region.
- Department seeks, develops, and administers various grants and tax incentive programs to support development within Wooster.

- Partnerships and Collaboration:

- Coordinates with multiple economic development partners, including Wayne Economic Development Council, Northeast Ohio Four Counties Organization, Main Street Wooster, Chamber of Commerce, and the Ohio Development Services Agency.

# Economic & Community Development



- Administers the following programs to improve quality of life and to create housing and business development opportunities:
  - **CDBG: Community Development Block Grants**
    - Allocation Grants (Infrastructure, Services. **\$75,000** in 2013.)
    - Downtown Redevelopment Grants (**\$250,000** in 2012, in process.)
  - **Residential CRA: Community Reinvestment Area**
    - Aided improvements to **56 homes** since its inception in 2004. (**\$1.6 million** of improvements.)
  - **CHIP: Community Housing Improvement Program, \$500,000** grant that aided **25 homes** since 2012
    - Home Repair: 13 Homes (2012-2013)
    - Down Payment Assistance: 2 Homes
    - Private Owner Rehabilitation: 5 Homes
    - Private Rental Rehabilitation: 5 Homes



# Economic & Community Development



- Supports business attraction and retention in collaboration with WEDC and multiple state agencies through leveraging multiple tax incentives and programs:
  - **Business CRA:** Up to 12-Year 100% property tax abatement on new construction. Actively supporting 21 Businesses.
    - Brasfond, Merchants Block, Seaman Corporation, Pizzazz.
  - **Enterprise Zone:** Up to 10-Year 100% property tax abatement on new construction. Actively supporting 11 Businesses.
    - ABS Materials, Bosch Rexroth, Compak, Eldorado Stone, Luk Inc.
  - **CDBG Economic Grants:** Supporting infrastructure development to support business development.
    - Daisy Brand LLC in 2013, (\$500,000 Grant Submitted).
  - **CIC:** Wooster Growth Community Improvement Corporation
    - Wooster Growth Fund, Merchants Block, Business Investment.

# Development Activity



# Development Activity



# Building Standards Division Summary



## Work of the Building Standards Division

- Property Maintenance and Zoning Code Enforcement
- Floodplain Administration
- Backflow Valve Program
- Grease Trap Installation and Maintenance
- Facilities Management (City Hall)
- Wooster's Community Housing Improvement Program (CHIP)
- Moving Ohio Forward (MOF) and other Housing Programs (12 – 14, \$



# Building Standards Division Summary



Year	Construction Value/Activity
2008	\$41,697,523
2009	\$17,627,718
2010	\$34,083,742
2011	\$19,126,273
2012	\$34,933,255

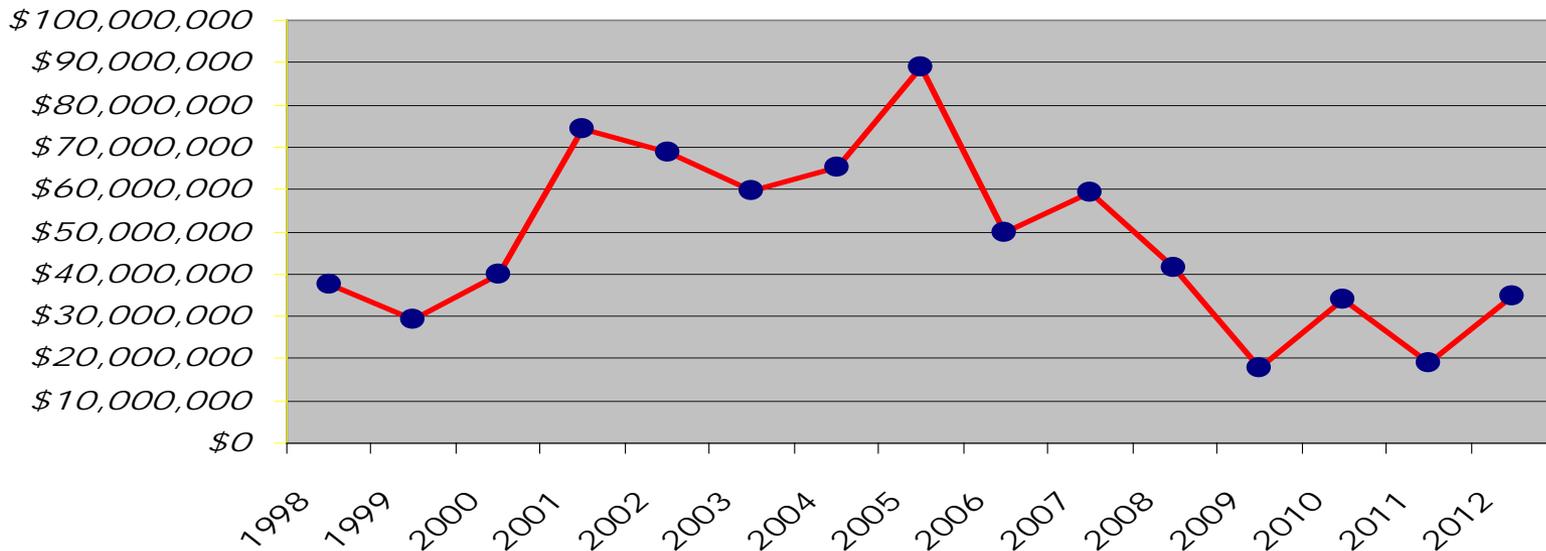
## Construction Activity means:

- Plan Approvals, Permits, Inspections

## How we provide these things:

- Fast, Friendly Service
- Help with Code Requirements/Interpretations
- Existing Building Alternatives Expertise

**Total Value of Construction Permits**





# Engineering Division Summary

## Responsibilities

- Manage City Infrastructure
  - Strategic Planning
  - Funding
  - Design
  - Construction & Contract Management
  - Inspection
- Development & Utility Permitting
- Mapping, Utility Information, GIS
- Traffic Control Management

# Engineering Division Projects



- Professional Service Fees
  - Industry Average 8% - 10%
  - Value of services provided by Engineering Division for 2012
    - \$1,048,833
    - Consultant Fees = 3%

82% of the 2012 infrastructure projects were designed in house

\$8,000,000 project costs (17 projects) managed by a staff of 8

- Outside Funding - \$3,346,150
  - Grants
  - Loans
  - ODOT/OPWC/CDBG
- 2012 Project Funding
  - Akron Road: \$2,020,500
  - South & Walnut: \$285,000
  - Madison/Gateway: \$250,000
  - Microsurfacing: \$229,010
  - SRTS: \$61,640
  - Melrose Drive: \$500,000

# Infrastructure Projects



# Infrastructure Projects



Melrose Drive



Beall Ave Crosswalk



# PPM Division Summary

## 2010 - Present



### Responsibilities

- Maintain City roadway and utility infrastructure, park facilities and vehicles
  - 133 miles of streets
  - 121 miles of storm sewer
  - 121 miles of sanitary sewer
  - 135 miles of water lines
  - Fleet of 280 vehicle & equipment

### Challenges

- Substantial Growth in City size and infrastructure (1980 to 2013)
  - 35% increase in population (19K to 26K)
  - 68% increase in area (10.3 sq. mi. to 17.3 sq. mi.)
  - 39% increase in utilities (276 miles to 384 miles)
  - Cost to maintain roads and infrastructure increased 150% since 2000
- Reduction in City workforce and revenue
  - PPM staff reduced 49% (47 to 24)
  - 12% reduction in PPM operating budget

# PPM Division Summary



- Significant Accomplishments
  - Over 600 miles of roadside leaf pick-up
    - 6 Million pounds of leaves (322,000 30-gallon trash bags)
  - Cleaned and/or repaired over 10,000 storm inlets
  - Since Fall of 2012, over 350 man-hours of urban tree care, pruning and removal
    - Over 500 new trees planted in tree lawns and parks
  - Over 750 man-hours of snow & ice removal for 2012 – 2013 season
    - Installed 1500 feet of snow fence to control drifting and reduce plowing
    - Implemented new response system for snow & ice removal – reduced response times & improved road conditions
  - Over 750 feet of guardrail replacement in 20 locations

# Fire Division Summary



- The primary mission of the Fire Division is the saving of lives, the protection of property from fire, and emergency medical assistance.
- The mission is accomplished through public education, fire prevention inspections, fire suppression, and emergency medical assistance to victims of a sudden illness or injury.
- The division is committed to providing the best possible service and protection at the least possible cost.

The Fire Division calls for service include:

- Fire Suppression
- Emergency Medical – Advanced Life Support
- Hazardous Materials
- Rescue Calls – Motor Vehicle Accidents, Entrapments Etc.
- County and Regional Mutual Aid
- Confined Space Rescue
- Fire Prevention – Inspection and Education

# Fire Division Data



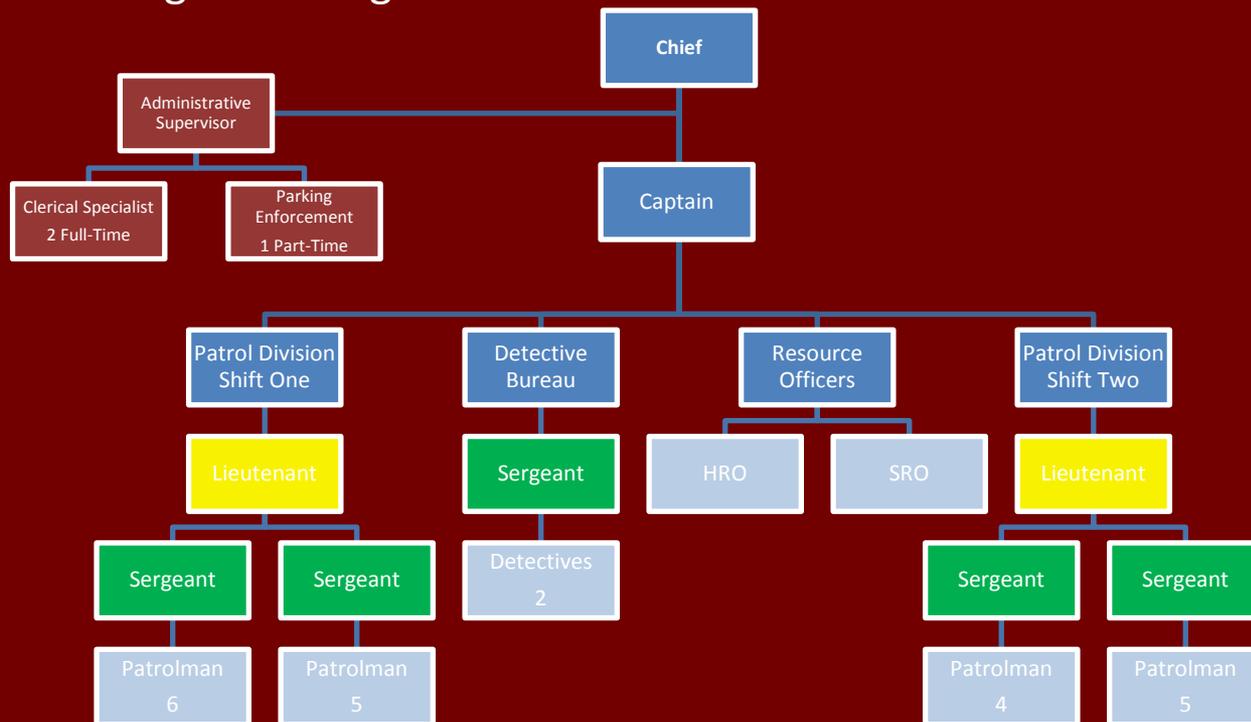
- **41 Uniformed Members**
  - 3 Shifts with 13 Members Per Shift
  - 2 Administrative
  - 24 Hour Work Schedule
- **4 Bureaus**
  - EMS
  - Suppression
  - Logistics
  - Prevention

- **EMS**
  - 3,207
- **Fire**
  - 558
- **Automatic & Mutual Aid**
  - 106
- **Total Calls**
  - 3,870

# Police Division Summary



- The Wooster Police Department is a committed partner with our community. Ethics, integrity and professionalism are the core values which lead us forward.
- Our employees are dedicated to protecting and preserving life while providing fair and impartial law enforcement services to all.
- Our Department goals include; accountability, communication, preparedness, training, coaching and recognition.



# Police 2012 Accomplishments & Data



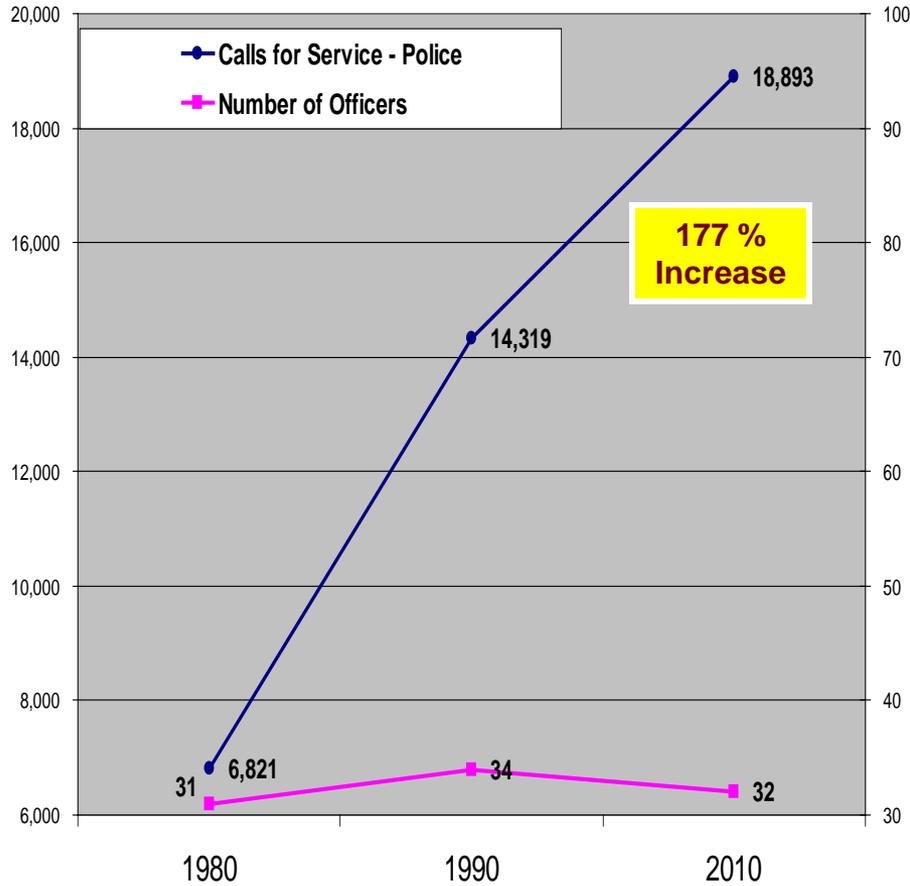
Calls for Service (Sample)	1975	2012
Assault	116	430
Sex Offense	40	39
Vandalism	456	289
Arson	4	9
Child Abuse	6	124
Domestic Violence	357	646
Disorderly Conduct	598	407
Alcohol Related	199	138
Drug Related	78	318
Suicide/Att. Suicide	19	80
Sudden Death	3	24
Juvenile Complaints	133	470
Animal Related	70	297
Mental Profile	55	338
Traffic Crash	1093	848
Traffic Citation	1793	2311
<b>Total Calls for Service</b>	<b>6,821</b>	<b>18,680</b>

Wooster Police Department Manpower		
	1975	2012
TOTAL SWORN OFFICERS	33	32
OFFICERS ON DAILY PATROL	29	25

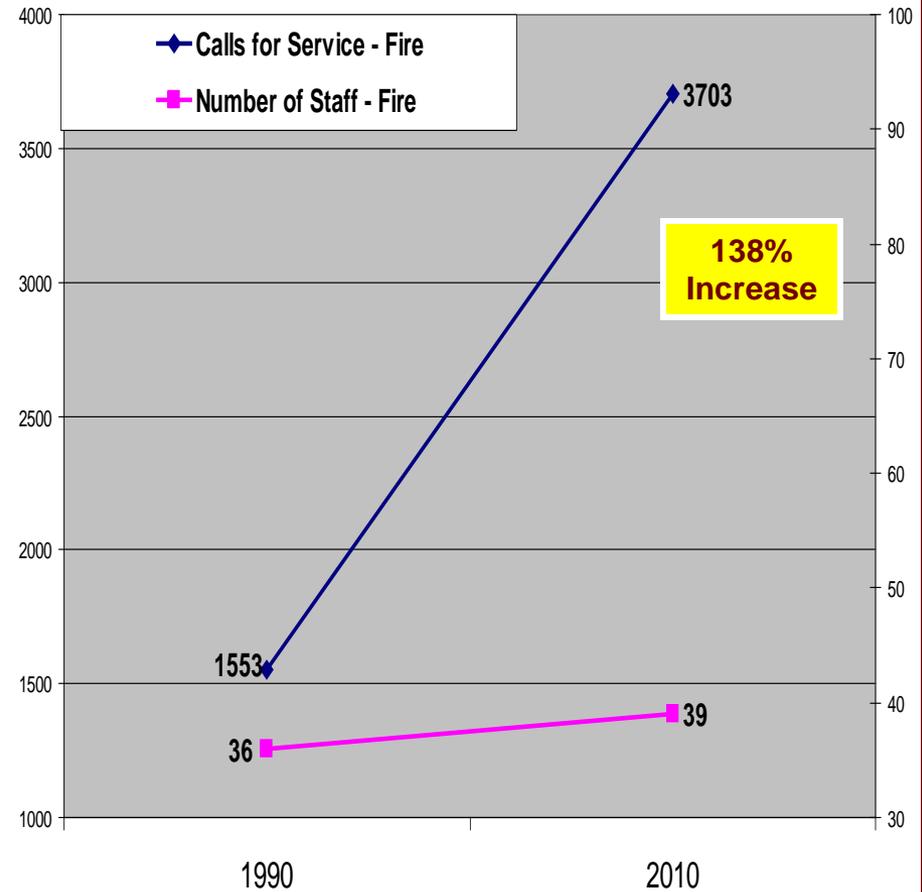
# Historical Safety Services Growth



### Historic Comparison - Police Division 1980-2010



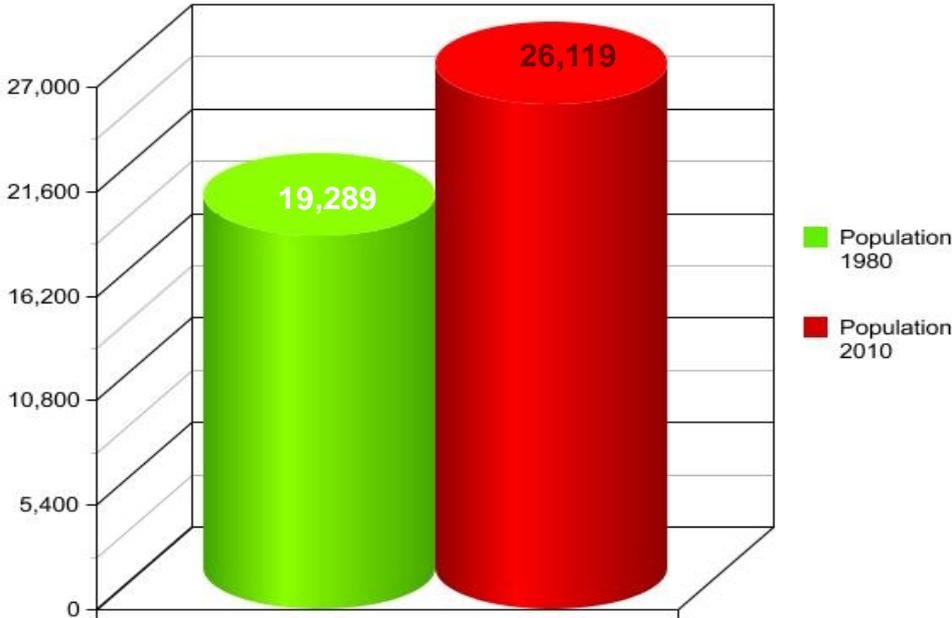
### Historic Comparison - Fire Division 1990-2010



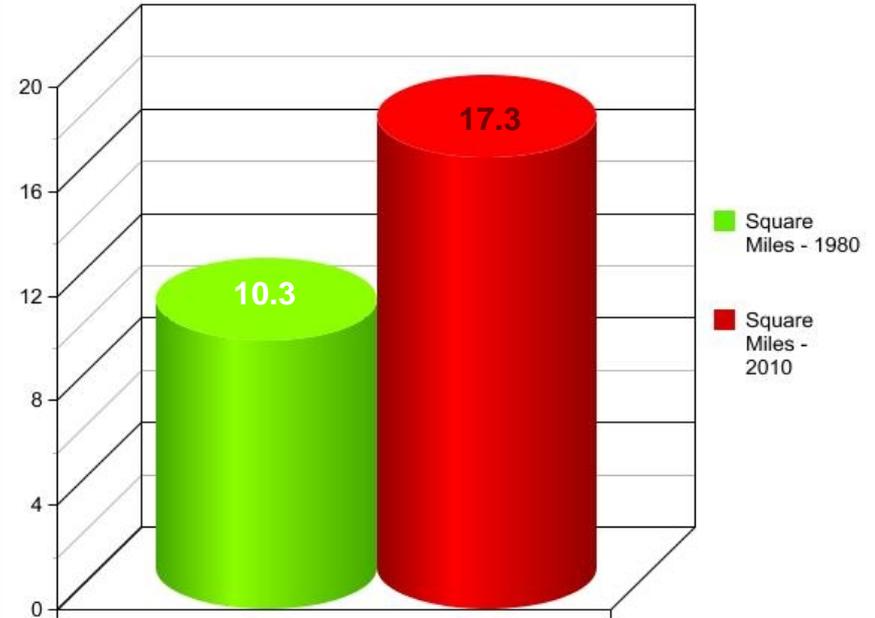
# Historical City Growth



City of Wooster Population



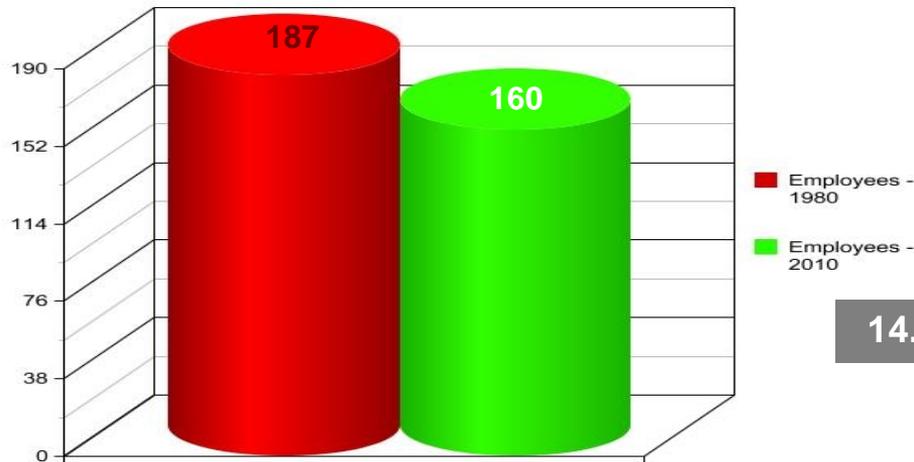
City of Wooster - Composition in Square Miles



**35.4% Increase**

**68% Increase**

City of Wooster - Full Time Employees



**14.4% Decrease**

# 2013 State of the City



- Since 2008, the City of Wooster has cut over \$2 million from its budget, including the reduction of City staff by over 30 employees
- Loss of an additional \$2M in state funding starting in 2013
- Reduction in capital funding of \$3M/year for past 3 years
- All unions (Labor, Police and Fire) agreed in 2010 to take no raises through 2013 (2014 for Fire)
- Even with the cuts made, and severely limited funding of capital, the City rainy day fund would have been out of money by the end 2016 if revenues were not increased, or services were not cut.

# Sample Cuts & Cost Savings



Cost Saving Measure	Estimated Savings
Street light re-lamping (change street light bulbs from 100w to 60w)	\$24,000 per year
Downtown Garbage Collection Program	\$12,000 per year
Significantly reduced janitorial contract for City Hall – staff now responsible for cleaning	\$13,000 per year
Eliminated City run Haunted Hayride at Freedlander Park (Kiwanis)	\$10,250 per year
Fall Recreation Department Brochure was designed in house and available online	\$24,000 per year
Health Club Membership reimbursement to personnel (\$96.00 per employee)	\$4,800 per year
Re-negotiated property & liability insurance	\$32,000 per year

# State Performance Audit Financial Implications



Recommendations	Impact
<b>R.1</b> Negotiate to bring firefighter and police patrol compensation in line with peers.	\$220,000
<b>R.2</b> Increase the portion of insurance costs borne by employees by increasing employee contributions and increasing plan deductibles.	\$112,000
<b>R.3</b> Discontinue employer contributions to flexible spending accounts.	\$98,500
<b>R.4</b> Hire part-time employees to cover overtime hours in the Police Department.	\$37,000
<b>R.5</b> Negotiate the overtime accrual rate for firefighters from 1.78 to 1.50 times the regular hourly wage.	\$29,000
<b>R.6</b> Contract with a collection agency to collect outstanding accounts receivable.	\$4,300
<b>Total Cost Savings from Performance Audit Recommendations</b>	<b>\$500,800</b>

# State Performance Findings



- Wooster compares very favorably with our peers in regard to staffing and services provided to our citizens.
- 92% of potential cost savings must be negotiated with unions in late 2013 and 2014 – changes can not be unilateral
- Our Police and Fire departments are handling more calls for service with less staff than our peer cities.
- Our Water and Sewer departments provide services for significantly more users and facilities with less staff than our peer cities.
- Our Finance, Engineering, Building Standards and Zoning divisions provide very high levels of service in a very cost effective and efficient manner

# City Strategic Planning – Looking Ahead



- Evaluate & update State performance audit findings and collaborate with unions on implementation
- Develop strategic plans for each Department, Division and City Wide
  - Staffing Needs
  - Organizational Goals
  - Collaboration/Cost Sharing Opportunities
- Continue Evaluating Operations
  - Maintaining Services
  - Improve Efficiency
  - Save Costs

# City Strategic Planning – Looking Ahead



## ■ Parameters

- Stewardship of the public's funds and trust
  - Responsibility
  - Accountability
  - Transparency
- Funding Availability
  - Income tax increase begins January 1, 2014. It will take all of 2014 to realize the full increase.
  - Additional Revenue ~ \$5M
    - Half for capital & infrastructure improvements
    - Half for operations and replacement of \$2M loss in State funding
- Balanced budget

# Organizational Planning – Looking Ahead



## ■ Staffing

- Prioritize service levels and needs
- Evaluate staffing levels required to maintain services
  - Perform work load analyses
  - Perform benchmarking analyses
- Evaluate funding availability
- Establish short term and long term staffing plan

## ■ Structure

- Evaluate current organizational structure and tasks
  - Analyze reporting structures and regulatory requirements
  - Analyze skill sets, work types and services provided
  - Analyze work load, volume and funding sources
- Incorporate staffing analysis and structure evaluation into revised organizational structure, if needed

# Infrastructure Planning – Looking Ahead



## ■ Capital Improvements

- Increase General Fund Capital Improvements budget by \$3M
  - Original budget of \$1M, Increase to \$4M
  - Current Depreciation ~ \$3M
  - Unfunded capital in 2013 ~ \$4M
- Paving Projects
  - 2012 Paving Resurfacing ~ \$490,000 (\$246,000 ODOT)
  - 2013 Paving/Resurfacing increased from \$565,000 to \$805,000
  - 2014 Planned Paving/Resurfacing budget of \$1M to \$1.3M

# Infrastructure Planning – Looking Ahead



- Roadway Projects: 2013 – 2014
  - \$6M (\$4.7M ODOT)
  
- Water System Projects: 2013 – 2014
  - \$5.9M (\$2M Grants)
  
- Sewer System Projects: 2013 – 2014
  - \$3.7M (\$0.2M Grant)
  
- Sidewalk Projects: 2013 – 2014
  - \$630,000 (\$567,000)

# City Strategic Planning – Looking Ahead



- Actively implement strategic plans for each Department, Division and City Wide
  - Adhering to Core Values
  - Achieving Organizational Goals
- Within the Resources available, we will:
  - Deliver Services
  - Protect the Quality of Life
  - Plan for the Future