

2021 OPERATIONS UPDATE



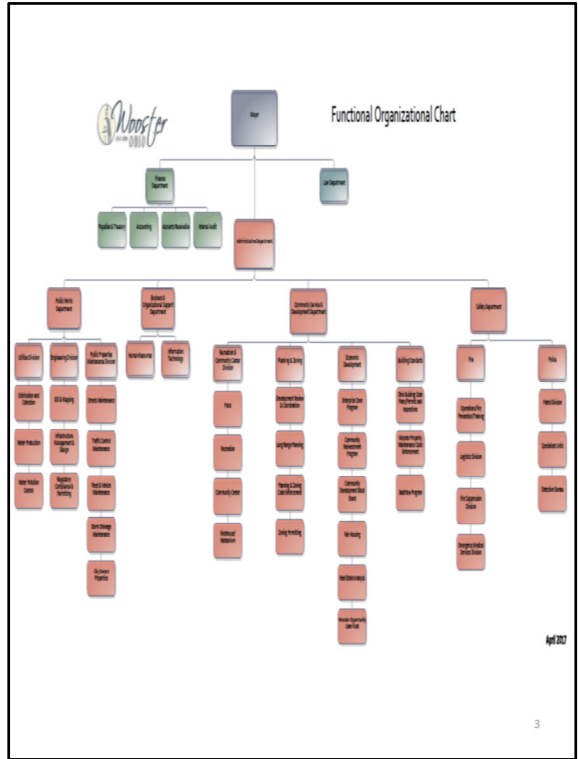
**JOEL MONTGOMERY
DIRECTOR OF ADMINISTRATION**

April 2022



Introduction

Each City Department and Division has responsibilities in one or more of the Organizational Goals/Service Areas



Four departments within the Administrative Department
 - Each department contains 2 to 4 divisions
 - 11 total divisions (11 managers)



Calls for service have rebounded from pandemic levels and increased by 13% over 2020 calls, up to 23,806

Wooster PD made great strides to re-establish Community Relations in 2021.

- We were once again able to partner with Wooster City Schools for the Honorary Junior Police Officer of the month award.
- We participated in Reading Under the Lights
- We were able to host the 5.0 Cookout at Bowman Beverage.
- The 4th of July fireworks was back on
- Stuff the Cruiser event was a great success providing gifts for 200 kids.
- Wooster City Schools Business Advisory Council, School Safety & Security Committee
 - Chief Fisher, Asst. Chief Rotolo, Captain Lemmon
 - 24 safety exercises completed in 2021



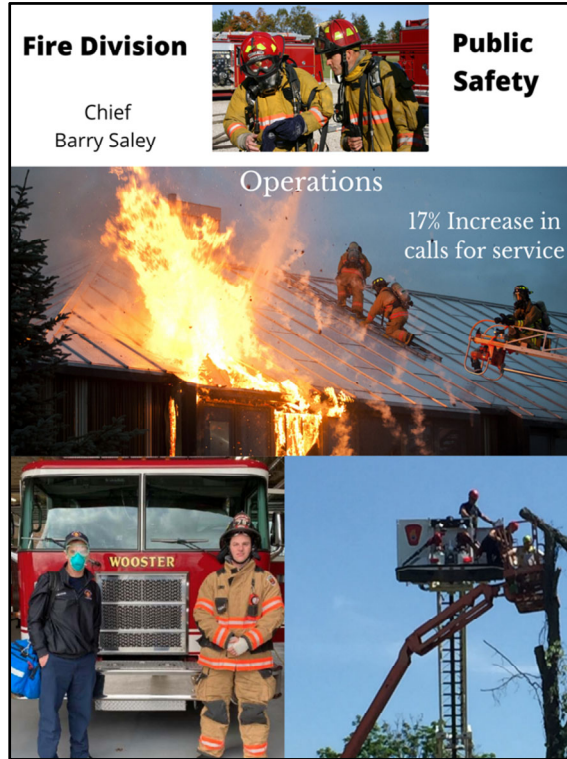
Training: Officers continued training thru 2021, although some was moved online due to COVID restrictions.

- Virtual Academy – Racial Profiling, Implicit Bias
- In-service training & advanced training – Defensive tactics, Interview & Interrogation, Emergency Ops Driving, Violent Offenders, Firearms, Taser
- Paul Butler Leadership Training
- FBI N.A. & FBI LEEDA
- Officer training is a continued emphasis and priority for our Police division – Citizens can be assured they are served by a highly professional & trained force

Staffing: Experienced several retirements in 2021, including Matt Cruise (Community Relations Officer) and Ken Linz (School Resource Officer), and Mike Jewell. Also had 3 K-9 Retirements in 2021.

- Spent most of 2021 down a clerical specialist and 6 or more patrol officers
- Reached a peak of 10 officer vacancies
- Hired 5 officers in 2021
- Recently had a peak # of applicants, and have hired 6 officers since 1/1/2022

Wooster PD was one of the first agencies to be certified by the *Ohio Collaborative*, and has been very progressive in tracking data, such as use of force, sharing that information transparently, implementing policies, and updating those policies, keeping the safety of our citizens and police force as the priority. U.S. Attorney General issued polices for chokeholds and no-knock warrants for Federal Law Enforcement & Police Agencies in September 2021. City of Wooster polices were already in substantial compliance to those “new” Federal policies. Wooster PD continues to be forward thinking, responsive, and sensible in our policies and procedures.



Calls for Service 2021 totaled 4987 vs. 4272 in 2020

- Station 1 handled 2348 47%
- Station 2 1540 32%
- Station 3 1021 20%
- Outside City limits 46 1%

Estimated property value saved = \$42M (property & contents value minus losses)

EMS vs. Fire Calls: 4082 vs 905, 82% EMS, 18% Fire
 Compared to 2000, Total of 3298 Calls, 74% EMS, 26% Fire

Cost recovery for EMS calls: 82% return on billing

Reasons for call type shift:

- Aging Population
- People use EMS and ER for medical care if they don't have a primary care doctor or don't have insurance. The ER can not turn them away
- The Healthcare system "markets" to seek medical care ASAP and call 911. Example: Stroke & Heart attack marketing tells you to call 911 and seek help, in the past, people would seek care themselves by taking themselves to the ER or Doctor's office.
- More and more Doctor offices and nursing homes call 911 for their own patients to be checked out at the ER
- Calls expected to peak in 2035



Community Risk Reduction

Fire Inspections performed: 543

Community Risk Reduction Initiatives

Fire Extinguisher Training	63
Fire Prevention Activities	463
Public Education Children	342

Drone Unit: Call outs for drone unit in 2021: 4 coordinated with WPD, one w/ WC Sheriff: Search and locate lost or endangered persons

Covid Clinics: Drive thru clinics @ OSU Wooster, 22 Clinics at Red Cross Bldg. and Nazarene Church, 13,600 vaccinations and over 600 hours of staffing

Training: Paramedic, Confined space, Haz-mat: over 6000 hours total FF training

2022 Goals:

- Finalize union contract, strengthen labor relations, focus on officer leadership development.
- Station #1 Renovations
- Accreditation by Center for Public Safety Excellence



Residential Growth: Oak Hill Single Family Development = 91 homes
 Melrose Mixed –Family Development = 141 Units

Oak Hill TIF

Utilizing increased tax revenue from private investments to fund public infrastructure -
 No new taxes
 Over \$8M in roadway & utility infrastructure planned
 Will facilitate development of over 100 acres for potential housing to support business

Grant Funding 2021


CDBG \$150,000
 CHIP \$\$1M/county & city \$350,000 Wooster

Transformational & Mixed –use Development Grant Assistance

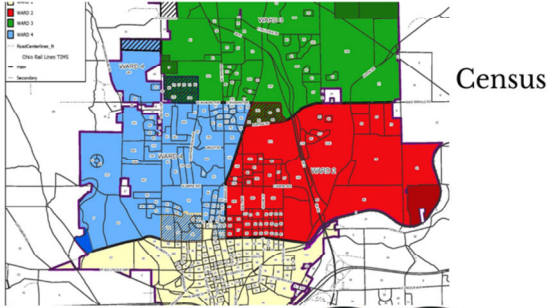
\$500,000 for Liberty/Beall, ODOT TAP - \$850,000 Phase 3 Bike Loop

Housing CRAs: 14 projects, \$822K Investments

Economic Development
Coordinator
Jonathan Millea

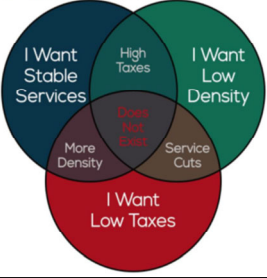


Economic & Community Development



Census

Strategic Development



Tax Incentives - Third most active CRA Community in State

One of the most active EZ's in State (13th) – Top 2%

20 Active EZ's; 2400 EE's, \$142M Payroll, \$200M+ Investment

34 Active CRA's; \$42M Construction, 113 new Jobs, 126 retained, \$8M payroll

2022 Goals:

1. Continuous Improvement to serve our community
2. Engage in an *Economic Development Strategic Plan*
 - Evaluate City ED Function
 - Evaluate Countywide roles & functions
 - Establish roles, goals & resource allocation
3. Successfully navigate the challenge of providing services, enticing development, providing housing, keeping taxes low

Census & Redistricting – Required by Charter & City Ordinance following decennial census



Code Enforcement:

- Conducted 1353 property Maintenance and zoning inspections
- Issued 615 code violations
- 474 violations related to high grass weeds, excess rubbish and garbage, and unlicensed or inoperable vehicles (77% of the violations)

P/Z code violations: 169 total: 1) Parking Lot Surfaces (62), 2) Parking Trailers/RV's (40)
RT Inspections: 1642 total (30% Increase Over 2020)

2021 Applications

- 255 Zoning Certificates
- 55 Sign Permits
- 21 Minor Subdivisions
- 35 B&Z Appeals
- 35 Design & Review
- 46 Planning

Downtown Façade Grant Program:

- \$50,000 total (ARPA funds)
- \$5000 grants/30% maximum of project
- Partnership with Main Street Wooster
- 17 Applicants, 11 awards



Value of Construction was up 55% in 2021, reaching a new high of \$104,000,000

4499 Construction Inspections performed (6% increase over 2020)

Fees collected = \$363,438 (39% increase)

8 new single family houses were approved (47% decrease)

Permits issued = 1569 (17% increase)

2022 BSD Goals:

- Expand Downtown Waste Collection Program
- Assist Land Bank in identifying properties to return to productive use



Engineering managed 20 projects with a construction value of over \$7M.
Engineering designed 16 out of the 20 projects for 2021.

Value of engineering services = \$1,682,728

Collected almost \$250K in permit fees

Over \$3.5M in Roadway Improvements & Paving are planned for 2022 projects.



The City received \$1,028,092 in grants and loans to be used for infrastructure in 2021. Grant sources included OPWC, ODOT, CDBG, ODNR, for the following projects:

- Clear Creek Park
- Presidential streets waterline replacements
- Old Mansfield, Bowman, Grant streets paving

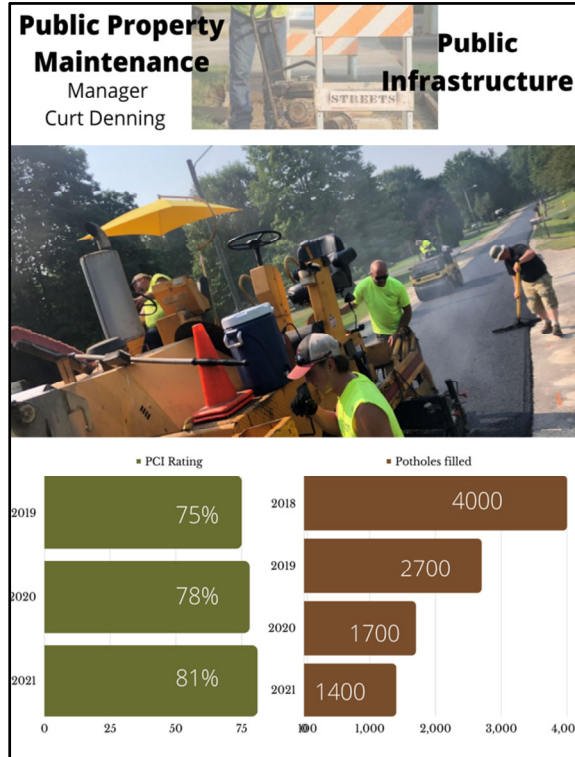
Infrastructure Strategic Plan:

73 Projects planned for 2022-2025

- \$21M Roadway
- \$7M Water
- \$16M Sewer
- \$3.5M Storm

Major 2022 Projects

- Melrose Drive Reconstruction (\$500K OPWC funding)
- W. Milltown Turn lanes (\$300K T.I.D. funding)



Potholes have decreased 185% in 4 years; Reflects road resurfacing investments over the last 8 years by Engineering & PPM

Leaf collection: 625 loads, 4500 Man hours, 36 workdays

Salt/Plow Events: 23 during 2021/2022 season

2021 marked the 45th Anniversary as a Tree City USA for Wooster

97 trees planted in 2021 (Includes trees planted by Rotary @ Oak Hill Park (27))

Signs: City has 7646 total signs. Replaced 686 signs (9%)

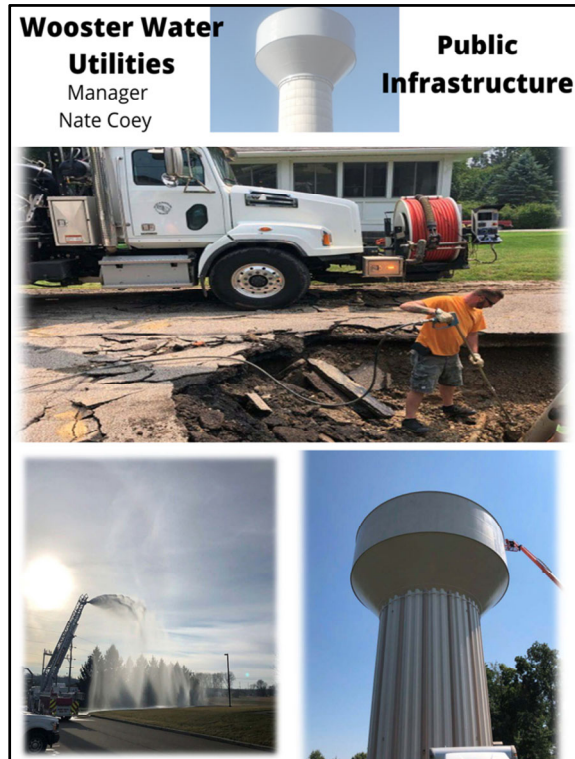
Maintenance Garage:

Work orders totaled \$600,000

Maintain & Repair over 270 pieces of equipment that the City owns

Park Improvements:

- Pickleball Courts had new wind screens installed
- Freedlander Chalet received a new metal roof
- Disc Golf Course received new concrete tee boxes
- Schellin Park pond was dredged
- Skate Park – new LED installed



Total Water Produced @ WPF – up 3% from 2020, 3.03M Gallons

Total Water Recovered (Treated) @ WRF was 4.92 MGD (slight decrease from 2020)

A significant improvement made was staffing the facility 24/7 with six operators. The current staffing level has improved water quality, efficiencies and exhibits our commitment to excellence.

Non-revenue water has steadily dropped since 2013. 2021 saw us maintain a 15%-16% water loss (non-billed water). By comparison, a new, flat, simple system can expect a 10% to 12% water loss.

Operation & Maintenance costs for both facilities were less in 2021 than 2020, but capital costs have increased as aging facilities are replaced.

Distribution & Collection: Replaced 794 MTU's in 2021 (8%), and fixed 39 leaks, up from 24 in 2020.

Third party waste generated \$556K in Revenue, a 30% reduction due to current upgrades being designed, also a 20% reduction in operating costs

Industrial surcharge fees generated \$591K, 15% increase

Next two years looking at \$5M in upgrades @WRF for headworks improvements, feedstock receiving, digester upgrades, costs savings & revenue increases should offset.



Recreation is Back! Many of our youth programs returned in 2021.

- Participants up 83%
- Volunteers up 68%
- Attendance up 146%

Major Accomplishments:

- Summer swim team – 171 participants one of the largest groups in history
- Summer Smash Youth Tennis Camp – 64 Youths
- Opened all 3 aquatic facilities
- Hosted over 50 event rentals at Freedlander Chalet (significant return on recent facility investments)

Pool Visits 2021: 34,625 – more than *double* 2020

Economic Development = \$1,631,650

- Visitor spending calculation by Tourism Ohio



Transportation Program continues to provide independence for those dependent on public transportation.

Wooster Program

10,582 Work Rides, 900 less than 2020 (Some due to COVID, some to tracking calculations)

716 Participants

77,658 Total Transports 9.6% increase from 2020, 12% below 2019 numbers

Countywide Program

Partnered with SARTA & County
Beyond Wooster Borders



2021 saw the greatest number of turnovers for many years. (27)
National Average for turnover vs. City 57.3% vs 15.7%

- 9 Retirees
- Posted 40 positions in 2021
- 24 filled, ended 2021 with 16 open positions

Positions filled to date in 2022 = 12-13 positions

- 3 Public Works positions (3 added in budget)
- 2 FF (retirements)
- 6 PD

2020 Full-time staff =192, (FTE's = 204.7 (2080 hours/total FT & PT) (if all positions filled)

2021 Full-time staff = 182

Contract, wages & benefits: Improvements contributed to increase in applications & Hiring



Educate:

- State of the City – Kiwanis, Rotary, City Council, Wooster Lions
- Operations & Finances – City Council
- Annual Reports & Performance Dashboard

Inform:

- Newsletters – Spring & Fall (will be transitioning to digital)
- Utility Bill inserts (4, will be increasing)
- Social Media

Engage:

- Policy Academy – 6 Years, 95 graduates
- Citizens Academy – 5 years, 81 graduates
- Boards & Commissions – 15 B&C, 74 volunteers
- Let's Chat – 5 Sessions, 20 Participants

Social Media: Facebook, LinkedIn, Twitter, Instagram, YouTube

2021 OPERATIONS UPDATE



The 2021 Annual Reports for each division
are posted under the Annual Reports heading
at:

[https://www.woosteroh.com/administration/
reports](https://www.woosteroh.com/administration/reports)

Key Performance Indicators (KPI's) for various City operations and
services can be found on the City website:

[https://sites.google.com/view/wooster-performance-dashboard.](https://sites.google.com/view/wooster-performance-dashboard)

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