

Wooster City Government

Operations Overview: 2016

May 15, 2017



JOEL MONTGOMERY
ANDREI DORDEA
LINDA APPLEBAUM

DIRECTOR OF ADMINISTRATION
FINANCE DIRECTOR
LAW DIRECTOR



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:

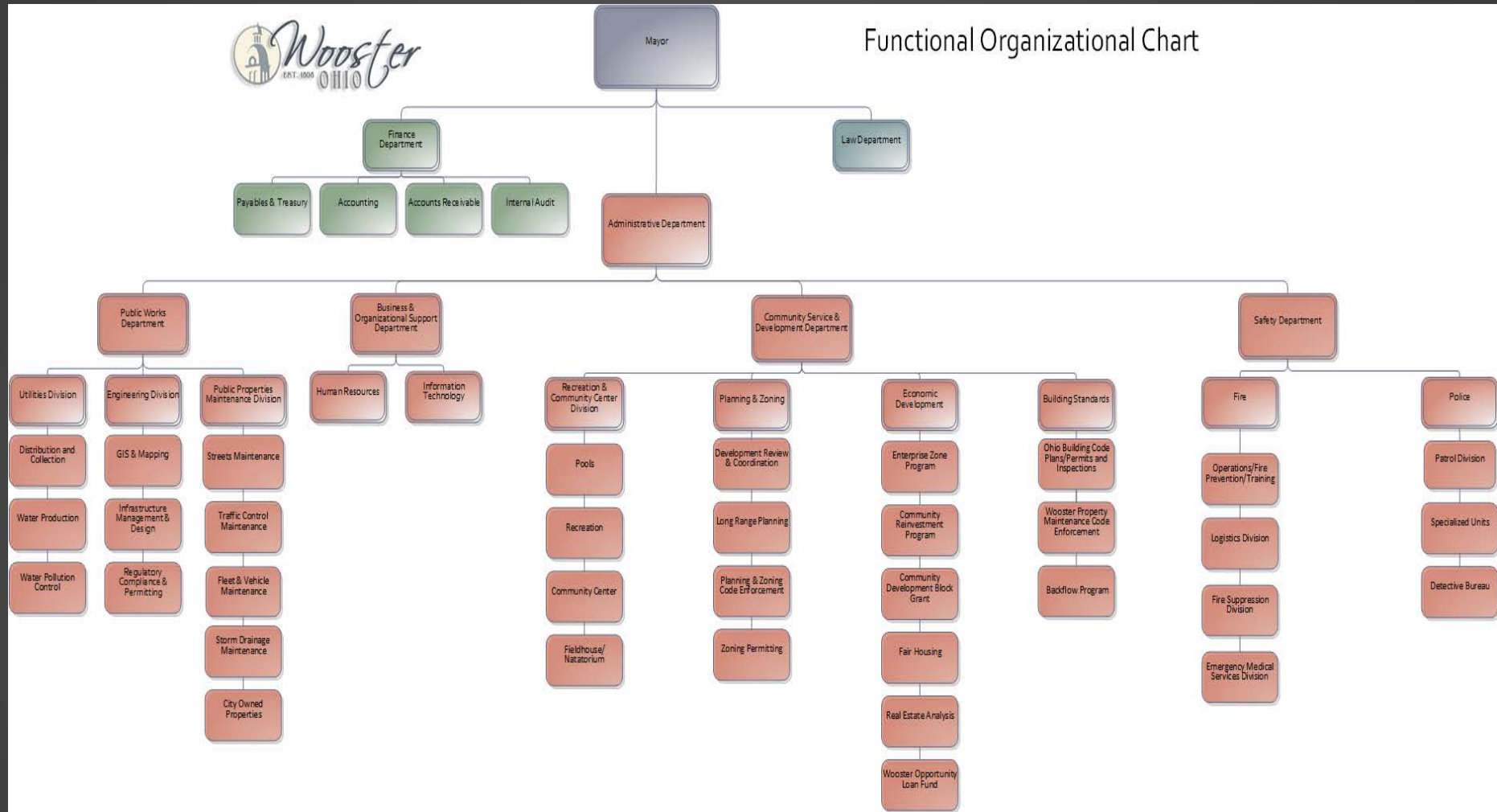
- **Public Service**
- **Public Safety**
- **Economic Development**
- **Quality of Life**
- **Public Infrastructure**
- **Public Participation**



The City of Wooster



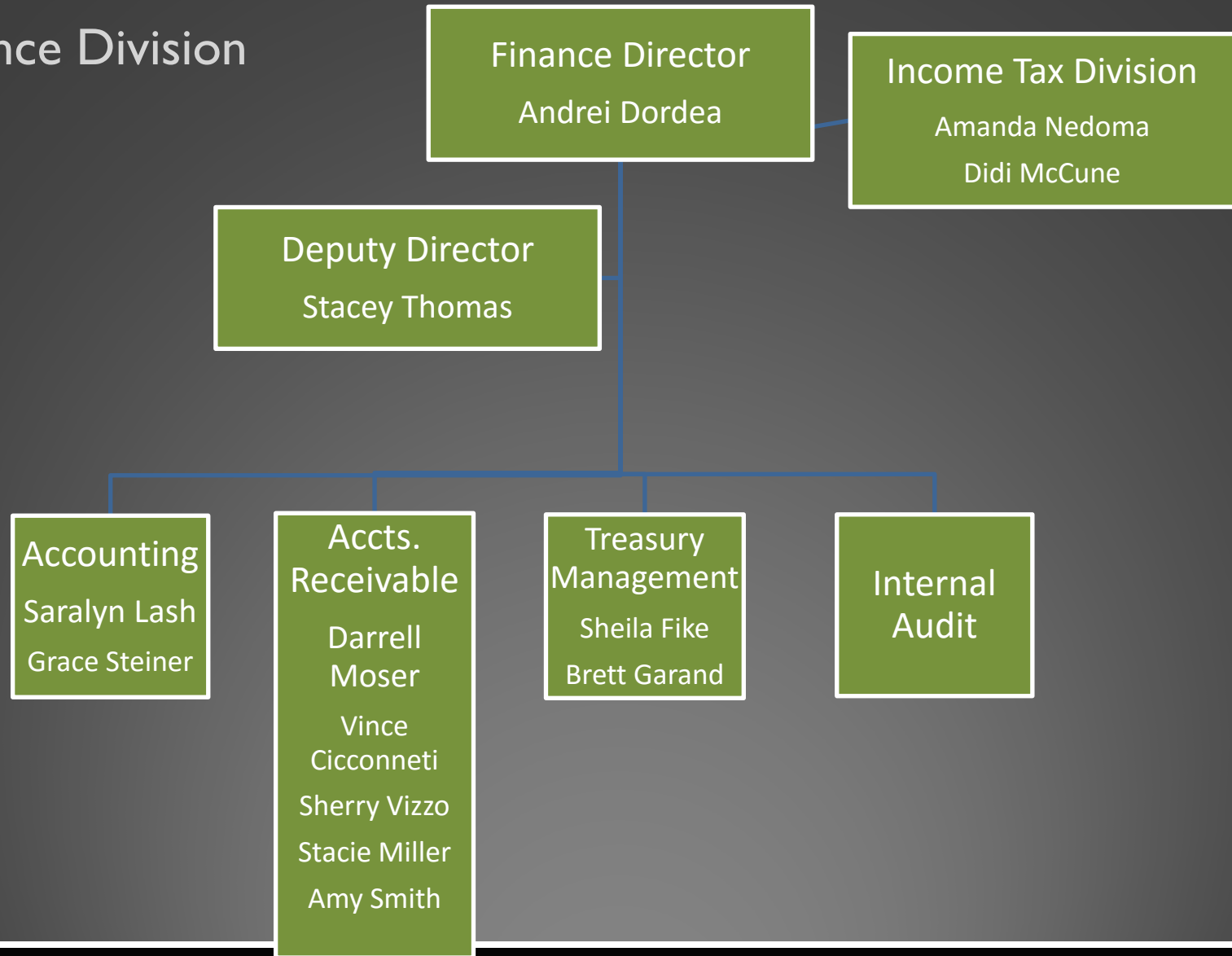
Functional Organizational Chart



Organizational Chart



Finance Division



First Quarter Financial Summary

GENERAL FUND

Revenues

Total Revenues were -3.2% or \$196,000 under budget

Income Tax

Total net receipts were -10.4% or \$491,000 under budget



General Fund & Income Tax



EXPENDITURES

- ▶ Total Operating Expenditures
 - ▶ -17.5% or \$1.3 Million under budget
- ▶ Personal Service Expenditures
 - ▶ -13.1% or \$594,000 under budget
- ▶ Operations & Maintenance Expenditures
 - ▶ -32.8% or \$511,000 under budget



DAYS IN CASH

	12/31/15	12/31/16
CASH	\$14,109,333	\$14,552,373
ENCUMBRANCES	(2,733,556)	(2,444,670)
UNENCUMBERED CASH	\$11,375,777	\$12,107,703
COST PER DAY	\$ 53,621	\$ 54,875
DAYS-IN-CASH: EXPENDITURES	212 DAYS	221 DAYS
DAYS-IN-CASH: TRANSFER TO CAPITAL	181 DAYS	181 DAYS



Water Fund



REVENUES

-8.0% or \$113,000 under budget
Charges for services were -5.7% or
\$77,000 under budget



Enterprise Funds



Water Fund

EXPENDITURES

Total Operating Expenditures
-40.7% or \$646,000 under budget

Personal Service Expenditures
-23.2% or \$139,000 under budget

Operations & Maintenance Expenditures
-49.4% or \$361,000 under budget



Enterprise Funds



Water Pollution Control Fund

REVENUES

1.2% OR \$19,000 over budget
Charges for services were 0.7% or
\$12,000 over budget



Enterprise Funds



Water Pollution Control Fund

EXPENDITURES

Total Operating Expenditures
-2.4% or \$37,000 under budget

Personal Service Expenditures
-20.5% or \$94,000 under budget

Operations & Maintenance Expenditures
-40.0% or \$260,000 under budget



Enterprise Funds



STORM DRAINAGE FUND

REVENUES

-1.8% OR \$7,000 under budget

Charges for services were 0.6% or \$2,000 over budget



Enterprise Funds



STORM DRAINAGE FUND

EXPENDITURES

Total Operating Expenditures
-51.0% or \$126,000 under budget

Personal Service Expenditures
-17.4% or \$18,000 under budget

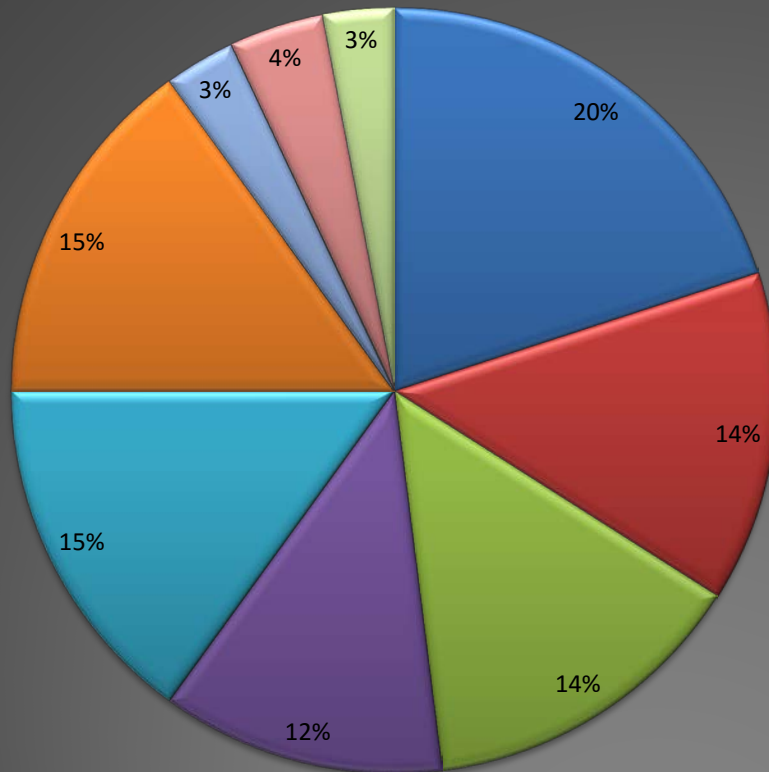
Operations & Maintenance Expenditures
-63.1% or \$58,000 under budget



Enterprise Funds



Law Director % Allocation of Time



Legal Advice - Quick Response Time

Litigation

Legislation

Labor & Employment

Administrative/Management

Wooster Community Hospital

WARCOG

Administrative Duties

Legal advice > 2 hrs of time



LEGAL ADVICE CONCERNING DAY-TO-DAY OPERATIONS – QUICK RESPONSE TIME REQUIRED* (20%)

- Review, edit, and draft contracts, and development agreements
- Respond to legal questions/ issues from City Managers, Boards, and Commissions concerning daily operations, including but not limited to, ethics and conflict issues, public records, record retention, operational issues, compliance-related issues;
- Respond to crisis issues;
- Respond to inquiries from Wooster citizens and other people
- Legal Advisor to Boards, Commissions, and Wooster Growth



LITIGATION (14%)

- Review and investigate lawsuits against the City and/or City employees in various courts, including Federal, State, and Municipal Courts;
- Act as a liaison to outside counsel where insurance coverage is involved;
- Appear in Court on behalf of the City and employees;
- Defend the City in no-coverage cases (e.g. Bankruptcy, Foreclosures, Appeals from City Boards);*
- Claim processing, including investigation



LEGISLATION (14% - 17%)

- Draft and revise all City Legislation;
- Communicate with manager clients and Council regarding legislation;
- Draft and amend Wooster Codified Ordinances;
- Attend Council Meetings and Committee Meetings;
- Legal Advisor to Council



LABOR AND EMPLOYMENT – QUICK RESPONSE TIME REQUIRED* (12%)

- Provide legal advice on policies and employee legal issues, including but not limited to, civil service rules, labor problems, FMLA, hiring, firing, and discipline issues, grievances, arbitrations,* safety and privacy issues, drug testing, hiring process and testing
- Review and edit contracts



ADMINISTRATIVE/ MANAGEMENT MEETINGS/ OPERATION MEETINGS (15%)

- Attend meetings where my attendance is required by my position, such as Wooster Growth Meetings, WARCOG, etc.



WOOSTER COMMUNITY HOSPITAL (15%)

- Counsel to the Hospital Board of Governors, CEO, CFO, and other Hospital Managers, providing legal advice on operations, public records issues, subpoenas, municipal and property issues, employment matters, legal disputes, operations issues and crisis management.



WARCOG – WOOSTER ASHLAND REGIONAL COUNCIL OF GOVERNMENTS (3%)

- Attend COG meetings, advise COG management and City HR on legal issues concerning discipline and other employee matters, operation issues, public records, union/ SERB issues, and other HR matters



ADMINISTRATIVE DUTIES/ OTHER ESSENTIAL FUNCTIONS (4%)

- Communications with Administrative Assistant regarding delegated work; setting up POs, filing, etc.
- Software and computer issues, legal database issues
- Budgetary issues
- Attend CLE classes



LEGAL ADVICE REQUIRING GREATER THAN 2 HOURS OF TIME/RESEARCH/LONG-TERM PROJECTS (0% -3%)

- Any legal work requiring more than a couple of hours of work, such as revising the City's civil service rules or researching



UNDERSTAFFING PROBLEMS AND SOLUTIONS:

Ist Highest Priority

The time to respond to day-to-day legal, operational questions * and Labor and Employment Matters/issues,* where a quick response is required, is *increasing*.

- Routine response times are taking up to two weeks, which is unacceptable for the City and Managers
- This type of work cannot easily be served by outside counsel



WHY IS THIS HAPPENING?

The volume of legal work has increased substantially over the years, primarily due to the following:

- 1) An increase in City employees;
- 2) An increase in City residents;
- 3) More businesses within corporate limits;
- 4) Increased economic development in the City;
- 5) Increase in community development issues/ grants;
- 6) Increased union activity;
- 7) An increase in Litigation, Hospital, and COG legal work, and required meeting time, which is cutting into available Law Director time for other matters



2ND PRIORITY

Little to no time is available for litigation defense where insurance is not involved (i.e. defending the City where non-monetary damages are asserted)

Example – Defending Board of Zoning Appeals case in Wayne County Common Pleas - I had to ask for extended briefing schedule



3RD PRIORITY

Little to no time is available for any legal advice concerning greater than 2 hours of research, work, or review

I only have 0% to 3% of my time available for this type of work

Example – It took seven months to revise the City's civil service rules



4TH PRIORITY

Little to no time is available for arbitrations and other employment matters requiring greater than 2 hours of work

I only have 0% to 3% of my time available for this type of work

Example – Had to send out review of basic HR policy to outside counsel

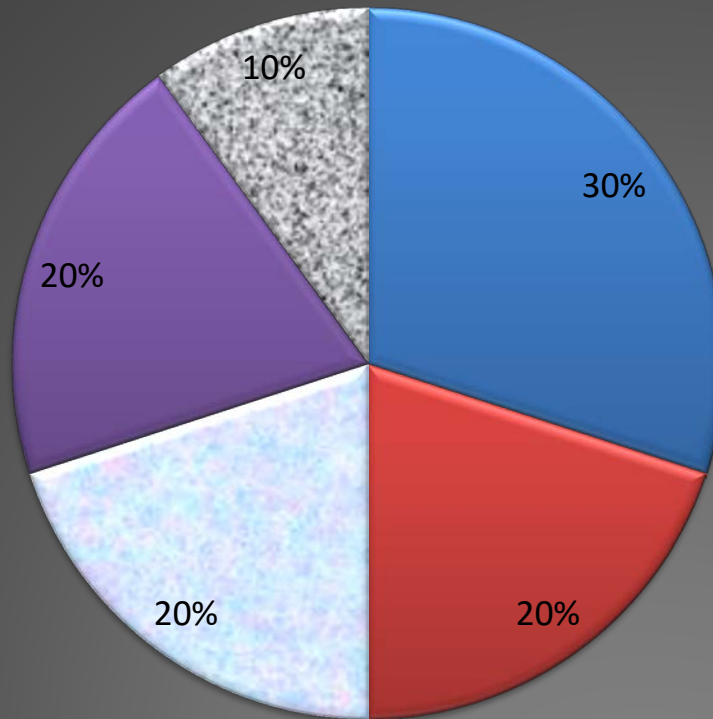


COMPARISON OF LAW DEPARTMENT STAFFING

Wooster Pop. 27, 000 Sq. Miles 17.5	Sandusky Pop. 25,212 Sq. Miles 21.91	Barberton Pop. 26,678 Sq. Miles 9.04	Medina Pop. 26,678 Sq. Miles 12
1 FT Law Director	1 FT Law Director	1 FT Law Director	1 FT Law Director
25% Admin. Asst. (shared with	1 FT. Asst. Law Director	1 PT Asst. Law Director	1 PT Asst. Law Director
Mayor, Council and	1 FT Legal Secretary	1 FT Admin. Asst.	1 FT Legal Secretary
Director of Admin.)	1 FT Clerk of Council	1 FT Clerk of Council	1 FT Clerk of Council
		1 FT Secretary (serves Mayor & Service Director	1 FT Secretary (serves Mayor)



ADDITIONAL ATTORNEY WORK REQUIRED



- Legal Advice - Quick Response Time - Additional Work Load 30%
- Litigation - Additional Work Load 20%
- Potential Criminal Back-Up Work
- Labor & Employment - Additional Work Load 20%
- Potential Code Enforcement



CITY OF WOOSTER'S OPTIONS

Hire an Assistant Director of Law

A part-time to full-time position

- Satisfies the need for having another attorney on site – for quick-response time issues
- Can hire a part-time attorney (20-29 hours a week) with no benefits to save money (\$50,000 -\$60,000 part-time or up to \$75,000 plus benefits for full-time)

\$6000 Month



CITY OF WOOSTER'S OPTIONS

Budget for an on-site attorney, along with some outside counsel

- Satisfies *some* of the need for having another attorney on site – for quick-response time issues
-
- Costly option, as firms will still want \$225-\$250 an hour for an on-site attorney. The City would have to budget an additional \$6000-\$7000 a month on one day per week
-
- Still have more of a need for outside counsel on matters

\$12,000/month



CITY OF WOOSTER'S OPTIONS

Send even more work to outside counsel

- Not a solution for quick-response time legal issues
- Would have to send as much as possible out to outside counsel so that I can deal with the demand for quick-response time issues
- Increases of over \$200,000 (likely 250k) to the yearly Law Budget

\$20,000/month



HUMAN RESOURCE DIVISION

HUMAN RESOURCE STAFF

- ▶ Jeanette Wagner
Human Resources Manager
- ▶ Stacey Coleman
Human Resources Specialist
- ▶ Amy Hamilton
Part-time Human Resources Coordinator



Human Resources Division Summary

Staffing – Total FTE's

2009 = 193

2010 = 153

2011 = 169

2012 = 160

2013 = 160

2014 = 172

2015 = 184

2016 = 183

2017 = 185

- Overall, City staffing is 4.1% lower today than in 2009

Comparison:

City	Population	FTE's
Medina	26,678	147
Wadsworth	21,567	204
Ashland	20,337	212
Kent	28,904	190
Orrville	8,380	118
Rittman	6,491	37



RECREATION DIVISION

Jeff Battig

Recreation & Community Center Manager

Ashley Brillhart

Recreation & Community Center Supervisor

Alexis Gunn

Recreation
Coordinator

Sue Skeens

Recreation
Coordinator

Michele Festa

Recreation Specialist

Megan
Cunningham

Customer Service
Representative

Don Edwards

Community Center
& Stage Rental Site
Supervisor



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 36,000 people visited our pools in the Summer of 2016 – a 28% increase over 2015
- **Programs**
 - Over 135,000 senior citizens, adults & children participated in our programs in 2016.
- **City's Subsidized Taxi Program**
 - Contract with Community Action of Wayne & Medina Counties and the Wayne County Mobility Manager to oversee program.
 - Over 440 Wooster residents use this service – 14% increase over 2015
- **Economic Impact**
 - By calculating the 2016 Estimated Economic Impact of Basketball and Soccer programs, the Recreation Division estimates total visitor spending at establishments in Wooster at \$2,169,300.
- **Community Partnerships**
 - Partners with over 30 groups/organizations/businesses within the Wooster community to provide quality events and programming.



Recreation Division Economic Impact

By calculating the 2016 Estimated Economic Impact of Wooster Recreation and Community Services Basketball and Soccer programs, we are able to approximate total visitor spending at establishments in the City of Wooster. Estimated Economic Impact = Non-Resident participants x \$ spent per family x days of participation ***Formula Reference – 2011 Ohio Economic Impact Study by the Tourism Ohio Day and Overnight Spending

- **Basketball (Preschool – 6th Grade)**

Participants = 1,135

Estimated Spectators per Participant = 4

Visitors = 4,540 per day

Estimated \$spent = \$10/person; \$50/family

Days of Participation = 10

Total Estimated Impact = \$567,500

- **Soccer (Rec/Travel – Fall & Spring Seasons)**

Participants = 3,064

Estimated Spectators per Participant = 4

Visitors = 11,296 per day

Estimated \$spent = \$10/person; \$50/family

Days of Participation = 8

Total Estimated Impact = \$1,225,600

- **Soccer (High School Summer)**

Participants = 918

Estimated Spectators per Participant = 4

Visitors = 3,672 per day

Estimated \$spent = \$10/person; \$50/family

Days of Participation = 6

Total Estimated Impact = \$275,400

- **Soccer (Winter Futsol)**

Participants = 288

Estimated Spectators per Participant = 4

Visitors = 3,672 per day

Estimated \$spent = \$10/person; \$50/family

Days of Participation = 7

Total Estimated Impact = \$100,800

Estimated Total Visitor Spending

\$2,169,300



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

Critical & Valuable component of All Development in Wooster



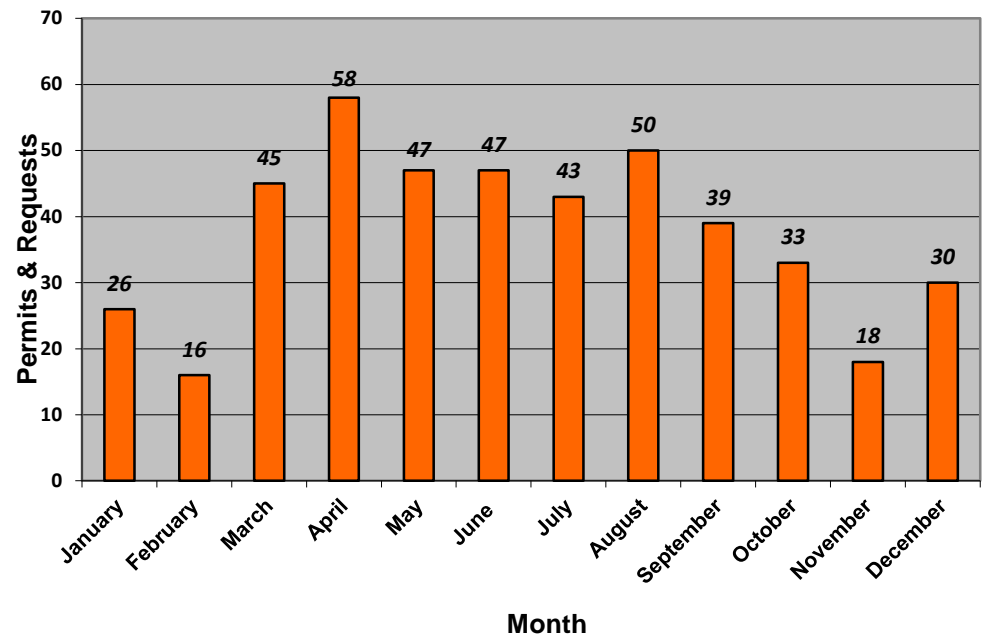
Planning & Zoning Division

2016 Data

- Significant projects approved in 2016:

- LUK 90,000 sq. ft. Addition
 - 2782 Akron Rd.
- The Avenue at Wooster Nursing Home
 - Smithville Western Rd. – Formerly Wayne Elem.
- City of Wooster Safety Center
 - 3333 Burbank Rd.
- Comfort Suites
 - 965 Dover Rd.
- Taco Bell
 - 1812 Cleveland Road
- Downtown Projects:
 - St. Paul Hotel Expansion
 - Chamber/Main St. Bld. Renovations
 - Westfield Bank (Former Gallery in the Vault)
 - CSB Relocation to E. Liberty Street

Chart 1: Permits & Requests 2016



Planning & Zoning Division

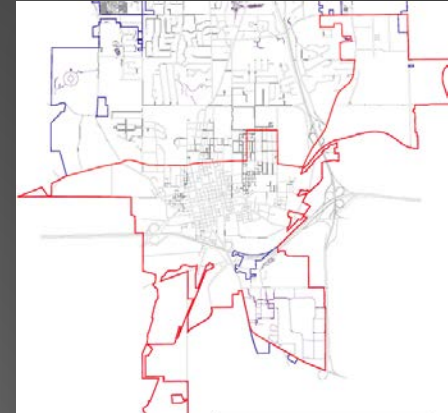
2017 Significant Projects

- Update Planning and Zoning Code
 - Consultant Hired
- Update Zoning Map
- Survey and Inventory Permanent Signs
 - Determine conformance with regulations



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:
 - Point of contact for economic development initiatives and programs. Coordinates with other economic development agencies and other development collaboration across the region.
 - 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 / Critical Infrastructure Grants **(\$379,000 in 2016)**
 - Traffic signaling replacement project and to expand medical services.
 - **Grant-writing:** ODOT TAP **(\$717,600 in 2016 for new bike trail)**
- Residential CRA:** Community Reinvestment Area
 - Aided improvements to **32 home projects** since its inception in 2004.
(\$1,311,700 million in new improvements.)
 - **CHIP:** Community Housing Improvement Program, **\$450,000** grant that aided **20 homes since 2015**
 - Home Repair: 11 Homes (2015-2016)
 - Down Payment Assistance: 1 Home
 - Private Owner Rehabilitation: 5 Homes
 - Private Rental Rehabilitation: 6 Units



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:** 10 to 12-Year, 50 to 100% property tax abatement on new construction. To date: 31 Projects / \$29 M Invested / 326 Jobs.
- **Enterprise Zone:** Up to 10-Year, 50 to 75% property tax abatement on new construction. To date: 17 Projects / \$177 M Invested / 2,664 Jobs.
Certified Angus Beef, ABS Materials, Tekfor USA, Daisy Brand, Luk USA Inc.
- **CDBG Economic Grants:** Supporting infrastructure development to support business development.
 - Completed **\$500,000** investment for new public utilities to Daisy Brand in 2015 (water and sewer line installation).
- **CIC:** Wooster Growth Community Improvement Corporation
Wooster Growth Fund, Merchants Block, Business Investment.



BUILDING STANDARDS DIVISION



Building Standards Division Staff:

“What motivates the staff is the realization that building safety is something vital to all who work in buildings, send their kids to school or shop at the local grocery store – we often just take building safety for granted.”

Tim Monea	Chief Building Official Floodplain Administrator
Carla Jesse	Administrative Assistant Building Standards Division Planning and Zoning Division
Kim Fahrni	Electrical Inspector Commercial Building Inspector
Scott Davis	Plumbing and HVAC Inspector Backflow Valve Program Coordinator
Mark Nussbaum	Building Inspector Zoning Inspector
Justin Reed	Property Maintenance Inspector Zoning Inspector



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)



Building Standards Division Summary

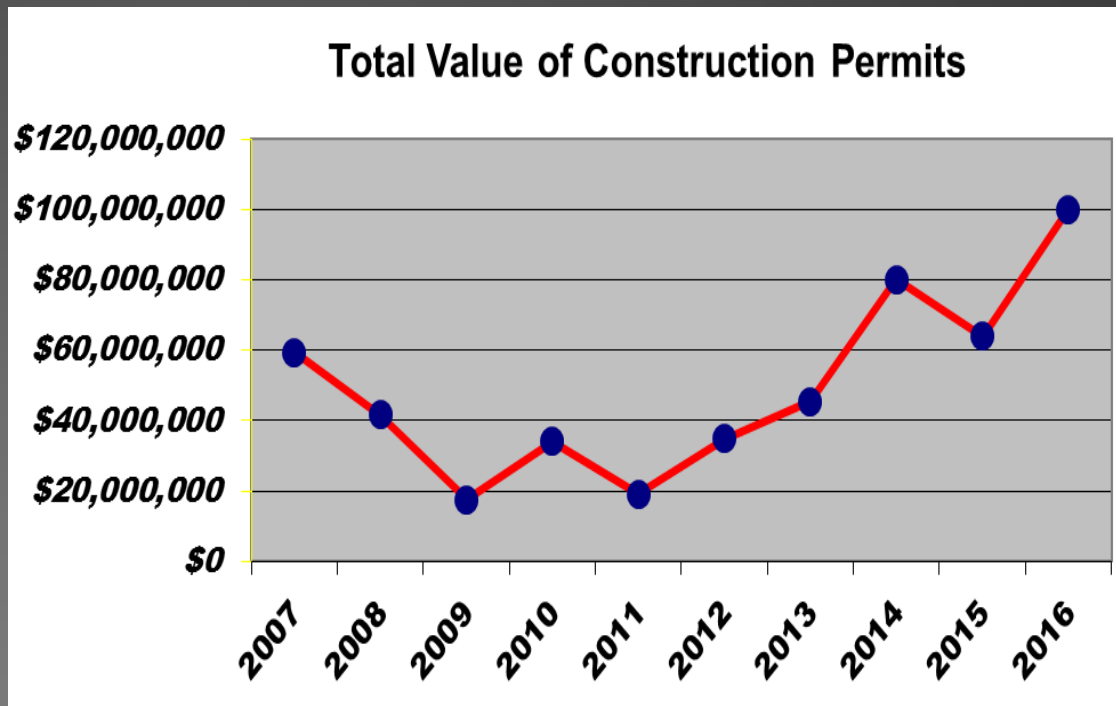
Top 6 projects in 2016

1. The College of Wooster	71,000 sq. ft. Science Center
2. The Avenue at Wooster	100,000 sq. ft. nursing home
3. Wooster Community Hospital	88,000 sq. ft. addition
4. LUK USA	90,000 sq. ft. manufacturing addition
5. Danbury Woods	65,000 sq. ft. nursing home addition
6. City of Wooster	36,000 sq. ft. Safety Center



Building Standards Division Summary

Year	Construction Value
2012	\$34,933,255
2013	\$45,484,208
2014	\$80,020,000 *Daisy Brand \$40 million
2015	\$63,948,625
2016	<u>\$100,000,000</u> all time record



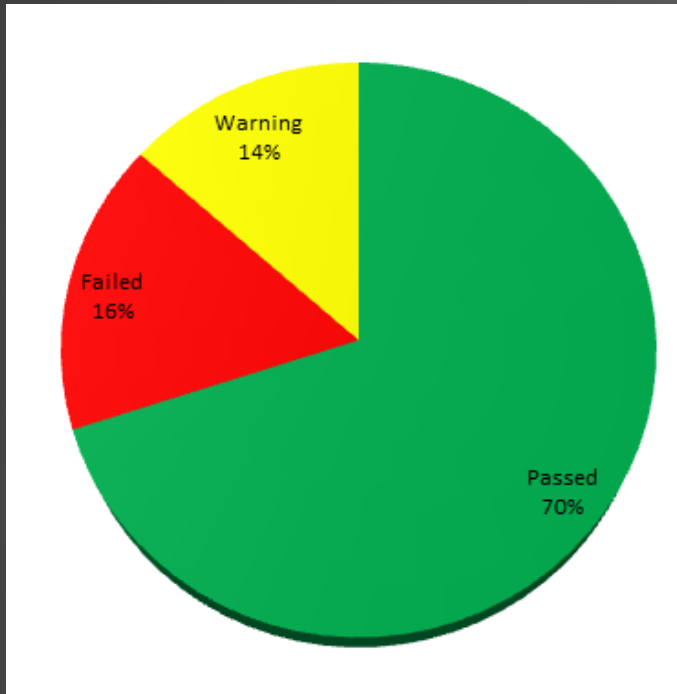
Construction Activity Notes:

- Plan Approvals, Permits, Inspections
- 40% Increase in activity from 2015 to 2016. Highest level in 10 years
- 40% Increase in Permits from just three years ago. 1,450 permits issued in 2016



Building Standards Division Summary

1,576 Inspections in the the RT District



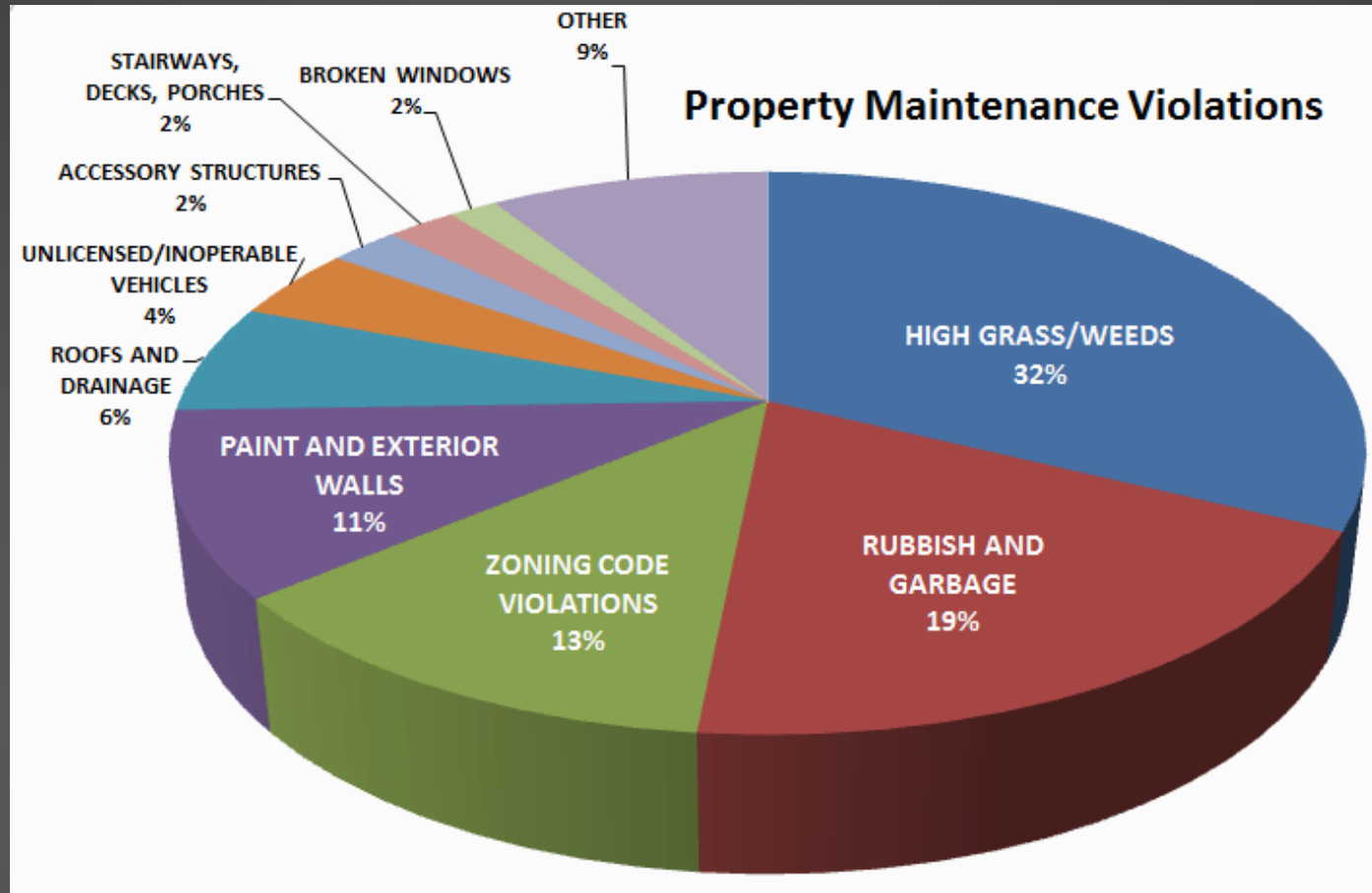
60% were Initial Inspections; 40% were follow-up Inspections



PROPERTY MAINTENANCE UPDATE



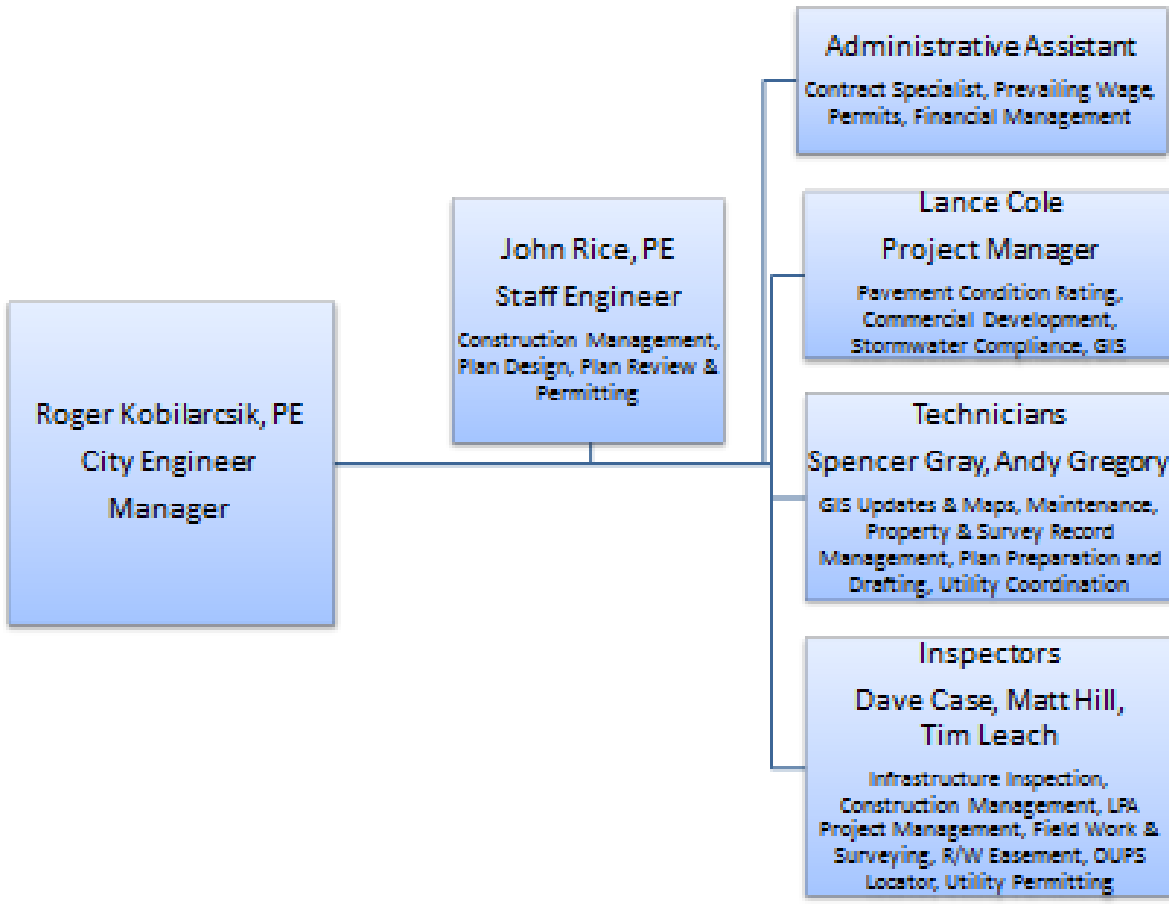
Building Standards Division Summary



OVER 500 PROPERTY MAINTENANCE
VIOLATIONS 2016



ENGINEERING DIVISION



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
- EPA Storm Water NPDES Compliance & Reporting

Dix Culvert Repair



Engineering Division Project Funding

Professional Service Fees

Industry Average 8% - 11%

Value of services provided by
Engineering Division for 2016
\$2,100,000

Consultant Fees = 4.7%

\$25,000,000 project costs (32
projects) managed by a staff of 8

Outside Funding Awarded 2015-
2016 from various sources such
as ODOT/OPWC/CDBG/EPA
amounted to nearly \$10,000,000

Notable Projects Funded

Bike Loop 1: \$712,500

Bike Loop 2: \$717,600

North St. Corridor: \$377,000

Liberty St. Signalization:
\$372,216

2017 ODOT Paving: \$550,026



Major Infrastructure Projects 2016

► Roadway:

- Akron Road Industrial Drive
\$295,197
- ODOT Resurfacing \$679,886
- E. Pine Street Reconstruction
\$433,559
- Concrete Repairs \$461,284
- Columbus Gateway \$276,067

► Waterline:

- Burbank Rd. Waterline \$325,483
- Ihrig & Sherman Waterline
\$269,828
- Milltown Water Tank Painting
\$283,500

► Storm Sewer:

- Oakley Culvert Replacement
\$230,625
- Madison Avenue Storm \$64,462



2016 Projects Completed



Roadway & Paving Projects

Renwood Drive



Roadway & Paving Projects

- Asphalt Resurfacing/Reconstruction \$1,076,159
 - 5 projects

▪ Concrete Repairs \$ 461,284

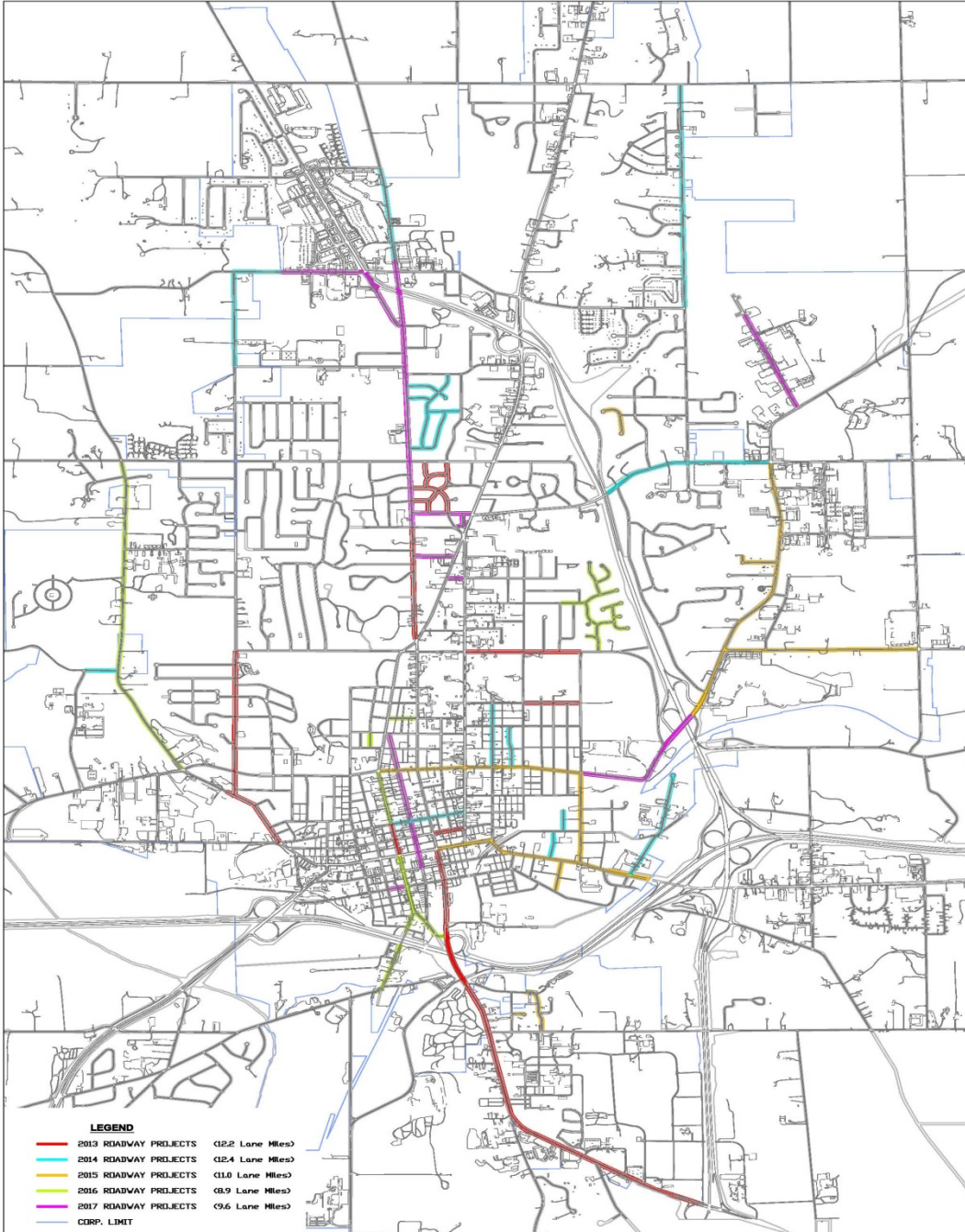
▪ Chip/Seal Alleys/Asphalt Resurfacing City Crews \$ 56,000

Total Cost of Repairs/Maintenance \$1,593,443

Total Length (Mileage) of Repairs/Maintenance 8.9



Pavement & Roadway Projects 2013-2017



LEGEND

- 2013 ROADWAY PROJECTS (12.2 Lane Miles)
- 2014 ROADWAY PROJECTS (12.4 Lane Miles)
- 2015 ROADWAY PROJECTS (11.0 Lane Miles)
- 2016 ROADWAY PROJECTS (8.9 Lane Miles)
- 2017 ROADWAY PROJECTS (9.6 Lane Miles)
- CORP. LIMIT



CITY OF WOOSTER
DIVISION OF ENGINEERING

DESIGNED BY: AMG
CHECKED BY: JAR
DATE: 04/17
APPROVED BY: RVK
SCALE: N/A

2017 INFRASTRUCTURE REPORT CARD

AS PROVIDED BY THE AMERICAN SOCIETY OF ENGINEERS

► National Grade

► Bridges	C+
► Drinking Water	D
► Rails	B
► Roads	D
► Wastewater	D+

Total Funding Gap = \$ 2,064 Billion

► Ohio's Grade

► Bridges	C+
► Drinking Water	D
► Rail	B
► Roads	D
► Wastewater	D

► Wooster's Two-Year Needs - \$19,918,000

Water Distribution and Storage – Replacing existing mains and maintenance of water tanks

- Funding Needs in 2017 = \$1,650,000
- Funding Needs in 2018 = \$1,825,000

Sewer Collection – Lift Station upgrades

- Funding Needs in 2017 = \$740,000
- Funding Needs in 2018 = \$1,595,000

Roadways – Traffic signals, streetscape, road reconstruction

- Funding Needs in 2017 = \$6,822,000
- Funding Needs in 2018 = \$4,721,000

Storm Sewer – Culvert replacements, sewer separation

- Funding Needs in 2017 = \$1,980,000
- Funding Needs in 2018 = \$585,000

Infrastructure Projects

2017 Projects and schedules

- Currently Under Construction

- North Well Field Valves - Summer 2017
- Burbank Road Reconstruction – Summer/Fall 2017
- North Street Traffic Signals – Summer 2017
- 2017 Paving ODOT – Summer 2017
- 2017 Paving – Various Streets – Late Spring 2017
- 2016 Pavement Repairs (Mechanicsburg Rd, N. Market, Madison, Spruce) June 2016
- Misc. WTP Tank Painting & Milltown Water Tank Painting – July 2016

- Under Design

- Downtown Streetscape
- Wooster Bike Loop



2017 Projects and Schedules



Safety Center



Schedule:

- Mobilization – May 2016
- Construction – 15 Months
- Completion – July/August 2017



2017 Projects and Schedules



Downtown Streetscape Improvements Phase I



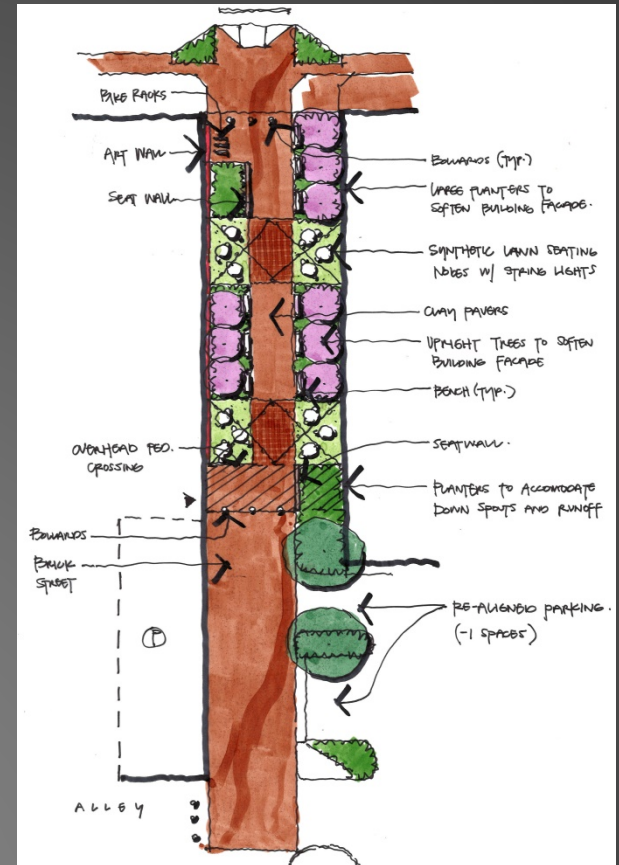
1. DOWNTOWN PARK/GREEN SPACE

2. PEDESTRIAN ALLEYS

Design is 90% Completed

Construction start: July 2017

Construction Complete: October 2017



2017 Projects and Schedules



PUBLIC PROPERTIES MAINTENANCE



- ▶ **Manager:** Curt Denning
- ▶ **Supervisors:** Andrew Guidetti, Jim Houser and Josie Hughes
- ▶ **Office Coordinator:** Janell Cooper
- ▶ **Operators:** Jason Boreman, Jeff Buck and Rick Thompson
- ▶ **Electrical/Traffic Signal Technicians:** George Grande and Jerry Martin
- ▶ **Mechanics:** Matt Amstutz and Doug Yacapraro
- ▶ **Tradespersons:** Rodney Hartzler, Randy Johnson, Andy Pea, Josh Vizzo and Dan Yarnell
- ▶ **Laborers:** Joseph Geitgey, Nathan Klepper and Eli Troyer



PPM Division Summary

Responsibilities

- Maintain City roadway and utility infrastructure, park facilities and vehicles

Street Maintenance

Snow/Ice Removal & Treatment

Leaf Collection

Storm Water Maintenance

Traffic Signals and Signage

Parks Maintenance

Shade Tree/Urban Forestry

Fleet Maintenance



- 133 miles of streets with another 15 miles of alleys
- 121 miles of storm sewer
- Fleet of 260 vehicle & equipment
- Cost to maintain roads and infrastructure increased 150% since 2000



PPM Division Summary

Maintenance Responsibilities Comparisons the Last 25 Years

Year	Street Miles	Storm Sewer Miles	Signs	Signals	Street Trees	Equipment Maintained
1990	106.4	95.3	4880	49	2700	200
2000	120.4	103.8	5020	60	2900	240
2010	133.1	117.4	6656	60	3300	255
2015	133.8	120.9	6726	60	3700	260

Change: 26% 27% 38% 22% 37% 30%



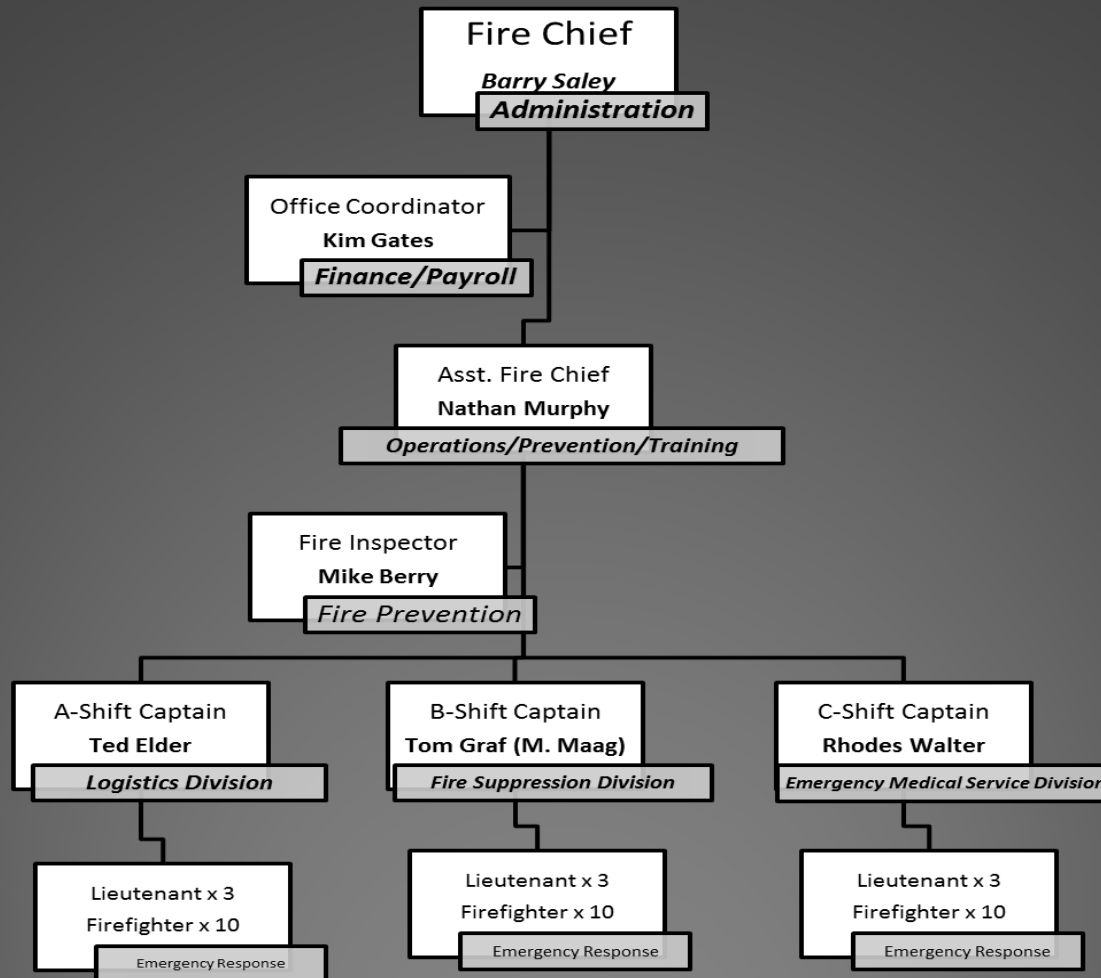
PPM Division

2016 Summary

- Approx. 6000 potholes filled with Dura-Patcher and cold mix asphalt
- 6.5 miles of alleys were leveled and chip sealed
- 2 rounds roadside mowing completed
- 22 miles of guardrail maintained (further than from here to Ashland)
- 2016-17 Salt applied 3200 tons – 8000 lane miles or 30 rounds
- Over 12,000 CY of leaves are collected each year (Enough to fill a football field 6 feet high or 50,000 loosely filled waste containers)
- 600 man hours spent cleaning/inspecting/repairing/replacing broken storm sewers and inlets
- 375 tons of debris collected from the 250 miles of curbs with street sweepers and catch basins vacuumed – cost of disposal \$15,000
- Maintain over 7600 Signs; make 95% in-house
- Paint striped 41.3 miles of centerline miles
- Maintain over 650 acres in 16 Parks including 328 acres at Wooster Memorial
- Park – Christmas Run Park Kiwanis Playground build was a huge success
- 2016 marked the 40th Year Anniversary of receiving Tree City USA accreditation – City maintains 3700 trees



FIRE DIVISION



Fire Division Summary

■ 45 Uniformed Members

- Fire Chief, Asst. Fire Chief
- 3 Shifts with 14 Members Per Shift
- 1 Fire Inspector
- 1 Office Coordinator (Civilian staff)
- 24 Hour Work Schedule/ 51.7 hour Work Week

■ 4 Bureaus

- EMS
- Fire/Rescue
- Logistics
- Prevention/Training



Fire Division Summary

- Mission: To prepare for, respond to and mitigate all calls for duty, in an efficient and cost effective manner. This will occur by providing an all-hazards approach to emergency services requested by the citizens, businesses and visitors of the City of Wooster.
- The mission is accomplished through fire suppression, emergency medical services, rescue operations, training activities, emergency preparedness and community risk reduction.
- 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 Summary

- Renovated and opened Fire Station #3.
- Broke ground and started construction on the Wooster Safety Center (Fire Station #2).
- Opened the Wooster-Ashland Regional Council of Governments regional public safety dispatch center in July 2016.
- Purchased new radio communications equip. to migrate to the Ohio MARCS system.
- Took delivery of a new Horton Medic unit.
- Ordered a new Sutphen fire engine (Delivery est. fall 2017).
- Continued the review and update of the Division's policy & procedure manual.
- Purchased and built a new shed for Fire Station #1
- Conducted officer development training.

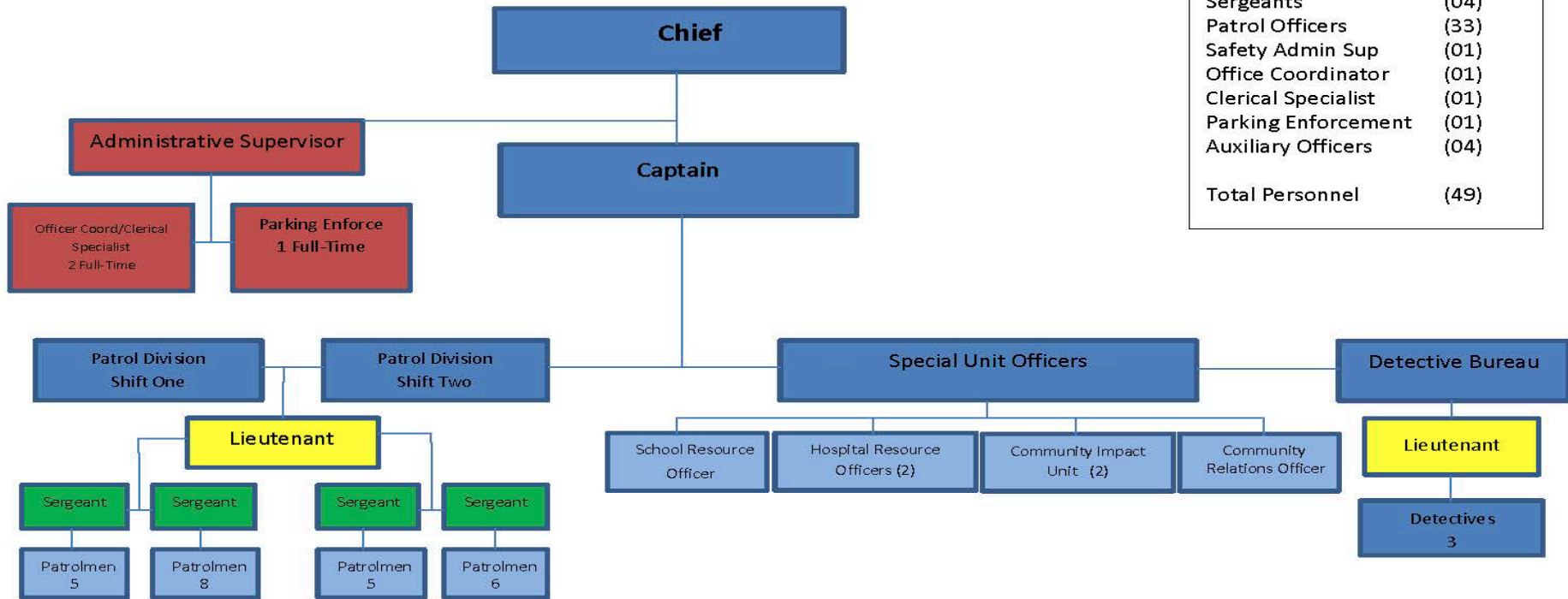


Project & Activity Updates



POLICE DIVISION

Organizational Structure 2016



Personnel Summary

Chief	(01)
Captain	(01)
Lieutenants	(02)
Sergeants	(04)
Patrol Officers	(33)
Safety Admin Sup	(01)
Office Coordinator	(01)
Clerical Specialist	(01)
Parking Enforcement	(01)
Auxiliary Officers	(04)
Total Personnel	(49)



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.



Community Impact Unit

In only five months, the CIU made 67 arrests, recovered two illegal firearms, took 50 criminal reports, seized \$5320.00 cash, made 105 traffic stops, executed 6 search warrants, and conducted hundreds of hours of surveillance. Furthermore, the CIU seized 33 grams of Fentanyl, 24.81 grams of Heroin, over 1 kilogram of Cocaine, 73.76 grams of Methamphetamine, 55 Oxycodone pills, 3 Suboxone strips, 4.28 grams of Psilocybin, and dozens of articles of paraphernalia and drug abuse instruments (needles, pipes, etc.).



136 criminal charges on defendants from Wooster. Of those criminal charges, 26% involved Methamphetamine; 4% Marihuana; 8% Prescription Drugs; 13% Heroin; 9% Cocaine ; 8% Fentanyl; 1% Psilocybin; 31% "other" (includes possession of paraphernalia; child endangering; tampering with evidence; etc...) Also, Wooster Police Officers forwarded 102 drug intelligence reports and their prescription drug collection bin in the lobby of the Justice Center took in 1297.5 pounds of drugs that were safely disposed of. Finally, during two rounds of ERAD, CIU officers collaborated with MEDWAY in seizing hundreds of marijuana plants with a street value of almost a half million dollars.

Police Division Summary

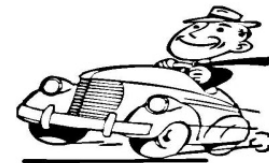
PART I OFFENSES 2016

			PERCENT
	2015	2016	DIFFERENCE
HOMICIDE	2	0	-100%
RAPE	18	28	55%
ROBBERY	15	14	-7.00%
FELONY ASSAULT	37	54	46%
BURGLARY	156	138	-12%
THEFT	737	764	4%
TOTALS	965	998	3.50%

TRAFFIC ENFORCEMENT SURVEY

The following is a breakdown of the traffic charges filed in the Wayne County Municipal and Juvenile Courts by the Wooster Police Department during 2016, with comparison to the year 2015.

VIOLATION	2015	2016
ASSURED CLEAR DISTANCE	148	166
CHILD RESTRAINTS	2	3
CRUISING	0	0
DRIVING UNDER INFLUENCE	198	153
DRIVING UNDER SUSPENSION	659	761
EQUIPMENT VIOLATIONS	23	21
EXPIRED OR MISSING VEHICLE PLATES	204	184
FAILURE TO CONTROL	96	86
FAILURE TO YIELD	41	55
FICTITIOUS PLATES	18	22
HIT / SKIP	26	22
IMPROPER LANE CHANGE	64	64
IMPROPER SIGNAL	18	14
IMPROPER TURN	63	38
JUVENILE PERMIT RESTRICTIONS	1	3
LOAD/WEIGHT VIOLATIONS	2	1
LOUD MUSIC FROM VEHICLE	0	0
NO OPERATORS LICENSE	144	161
PASSING	9	9
RECKLESS OPERATION	5	11
RIDE OUTSIDE VEHICLE	0	1
SCHOOL BUS VIOLATION	4	4
SEAT BELTS - DRIVER	19	53
SEAT BELTS - PASSENGER	1	4
SPEED	341	486
SQUEAL TIRES	4	3
STARTING/BACKING	73	71
TEXTING WHILE DRIVING	0	1
TRAFFIC CONTROL DEVICE	144	148
WRONG WAY-ONE WAY	10	3
MISC. OFFENSES	11	45
TOTAL	2328	2593



Offenses, Violations, Calls for
Service continue to Increase



UTILITIES DIVISION – WTP, WRRF

WATER TREATMENT PLANT EMPLOYEE ROSTER (as of 1/1/2017) (Certification level)

MANAGEMENT:

Utilities Manager

Kevin Givins (WS III & WW III)

Plant Supervisor

Robert King (WS III & WW I)

LABORATORY TECHNICIAN:

Michael Shultz (WS III)
Cody Bower (WW II)

OPERATORS:

Michael Stebelton (WS III)
Dave Mosher (WS III)
Tim Breneman (WS I)
Emma Thoricht (WS I & WW OIT I)
Jacob White (WS I)

ASSISTANT OPERATOR:

Justin Bower

OFFICE COORDINATOR:

Pam Corbett

WATER RESOURCE RECOVERY FACILITY EMPLOYEE ROSTER as of 1/1/17 (Certification level)

MANAGEMENT:

Utilities Manager

Kevin Givins (WW III & WS III)

Plant Supervisor

Steve Carathers (WW IV)

LABORATORY TECHNICIANS:

Michael Shultz (WW III & WS III)
DJ Reichert (WWIII & WS II)
Cody Bower (WWII)

PRETREATMENT/BIOSOLIDS COORD.:

Adam Wilford (WW III)

OPERATORS:

Tony Reddix (WW II)
Bob Parsons
Derek Sigler

ASSISTANT OPERATOR

Vacant

PLANT MECHANICS (shared with WTP):

Rory Reed (WW II)
Chad Frank (WW III)

OFFICE COORDINATOR:

Pam Corbett



UTILITIES DIVISION – D&C

Distribution/Collection/Meters Goals for 2017

- Jet 10,000 feet of sewer main
- Televis 2 miles of sewer main
- Flush every hydrant in distribution system
- Cycle 20% of main water valves
- Complete 2 leak detection surveys
- Reduce water loss by 5%
- Finish remodel of D/C/M facility and move & centralize operations

Distribution/Collection/Meters EMPLOYEE ROSTER (as of 1/1/2017) (Certification level)

MANAGEMENT:

Utilities Manager

Kevin Givins (WS III & WW III)

D/C/M Supervisor

Milan Steiner (WD II & WC II)

UTILITY OPERATORS

Ed Flinner (WC II & WDII)

John Bender (WD II & WC I)

UTILITY OPERATOR TRAINEES

Ben Martin (WW II)

Barb Hardin (WD I & WC I)

John Rutter (WD II & WC I)

Erik Ungerer (WS I & WW I)

METER TECHNICIANS

Tim Moretti (WD II)

Jerry Hartzler (WD I)

OFFICE COORDINATOR

Pam Corbett



Distribution & Collection
Building under roof



Utilities Division Summary

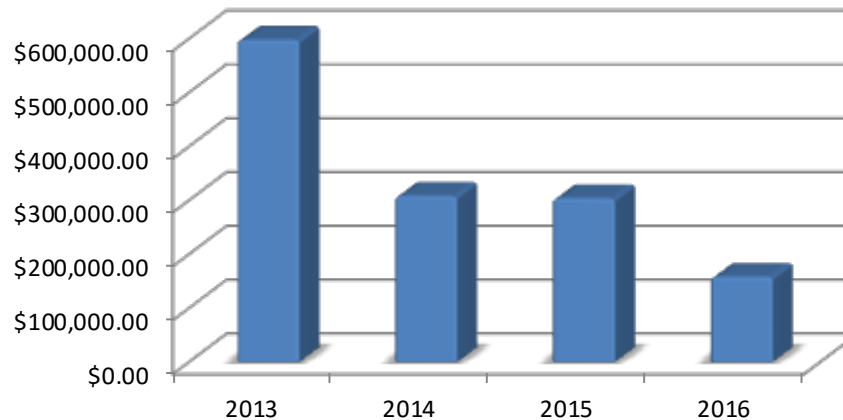
The Water Treatment Plant (WTP) and Water Resource Recovery Facility (WRRF) work to ensure clean water is provided to all residents and that waste water is collected and disposed of in an environmentally safe manner while maintaining all distribution and collection lines.



Utilities Division Summary

- 1.59 billion gallons of wastewater
 - This is a decrease of 3 million gallons over 2015
 - Treated 3.88 million pounds of biological oxygen demanding (BOD) substances and 2.74 million pounds of suspended solids from the wastewater.
- The 1.1 megawatt cogeneration system installed as part of the 2013 agreement with Quasar performed well. In August 2015, a transmission line was connected to the Water Treatment Plant to fully utilize the power being produced by biogas. Cost reduction to AEP was over \$490,000.

Combined WRRF/WTP AEP Bills



WRRF Highlights



Utilities Division Summary

- Produced a total of 1.036 billion gallons of potable water
 - Decrease of 77 million gallons from 2015 and the lowest production total in the last 15 years
 - Average daily production was 2.83 million gallons with a peak of 3.87 million gallons on Christmas Day
 - Refurbished/Painted Melrose Tank and Chemical storage bins at the Water Treatment Plant



WTP Highlights



Utilities Division Summary

Distribution & Collection Highlights

Operations:

- 138 miles of water main maintained
 - 23 water main breaks in 2016 compared to 29 in 2015
 - Over 1400 Hydrants flushed and serviced
- 122 miles of sanitary sewer maintained
 - 3 sanitary main backups reported in 2016, down from 6 in 2015, over 24,000 feet of sewers jetted
- Water Line mileage increased 24% since 1990
- Sewer Line mileage increased 56% since 1990



Utilities Division Summary



- AquaHawk water monitoring software checks meter flow data to locate service leaks and provide a customer interface to track water usage and billing data
- AquaHawk located over 400 potential service leaks in 2016 allowing City staff to alert water customers saving them thousands of dollars. This system has the capability to shorten detection of metered service leaks from months down to days.
- A residential toilet leak, if undetected, can cost \$61 dollars per day, or \$1,830 a month



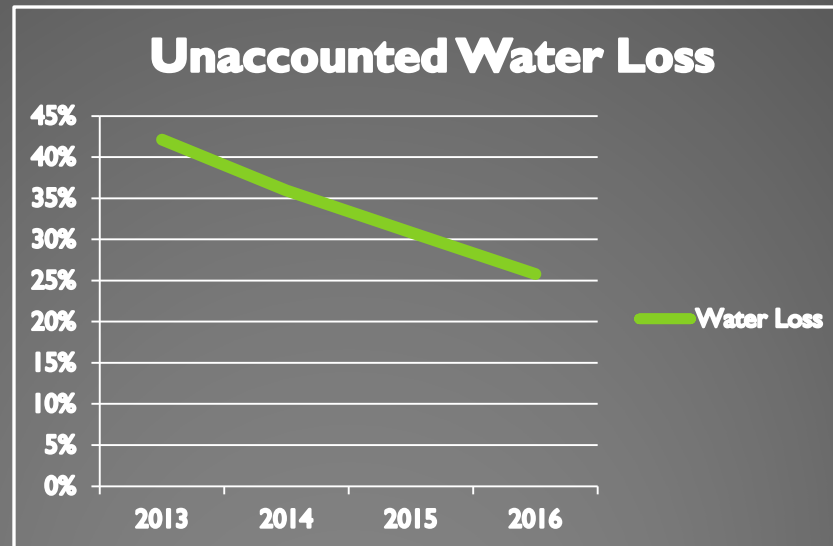
Customer Service Highlights



Utilities Division Summary

Water Loss:

- Historically, water loss has been an issue that the City has fought for decades. Since 2012, the Utility Division along with the Engineering and Finance Divisions have aggressively sought ways to reduce and mitigate losses by meter upgrades, new leak locating techniques, statistical analysis and water main replacement



Utility Division Highlights



WOOSTER CITIZEN'S GOVERNMENT LEADERSHIP ACADEMY (WCGLA)



-A Strategic Education and Engagement program

-Goals:

-Citizen Empowerment to contribute to governing process and delivery of services

Testimonial: 2016 WCGLA Participant, “I gained a deeper understanding of the City organization and the many elements that it takes to run such a successful city.”

-City staff leadership and customer awareness development

Testimonial: Peter Abramo, College of Wooster, “The City is managed by people who want the best for our community and work together to achieve it.

**2017 Fall Session
begins
Wednesday,
September 6th,
noon to 2:00
p.m.**



Wooster Citizens' Leadership Academy (WCGLA)

The academy is designed to let citizens behind the scenes of municipal government to learn what we do and why. Our goal is to provide an environment where they will learn about the divisions and departments within Wooster City Government and discover their purpose, areas of responsibility and how each impacts them. We want their engagement and feedback to assist us in our mission to deliver cost effective and timely services to all residents of Wooster.

Outline of Sessions:

Session #1: Wooster History & Charter Government Overview

Session #2: Finance, and Economic & Community Development

Session #3: Safety Forces (Police and Fire Operations w/ a Tour)

Session #4: Public Properties Maintenance and Engineering Divisions

Session #5: Recreation & Community Services

Session #6: Building Standards, Planning & Zoning Divisions

Session #7: Wooster Community Hospital

Session #8: Water Production, Treatment & Utility Divisions Presentations and
Facility Tours

Session #9: Final Session & Graduation



Questions?



Please visit www.woosteroh.com/reports
for additional info & complete annual reports



SPECIAL THANKS TO LYNNE DEPAULO
FOR
PRESENTATION PREPARATION

