



2018 Programmatic Budget

CITY OF DELAWARE

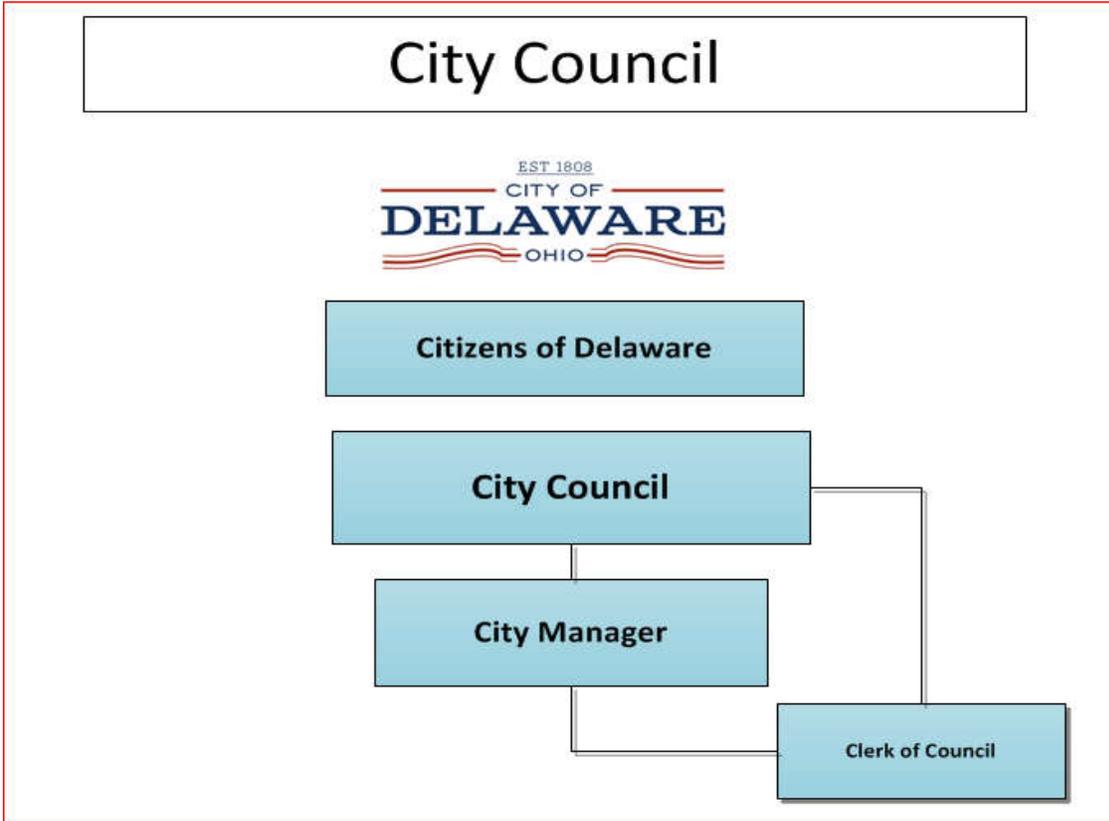
2018 Programmatic Budget

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CITY COUNCIL
2018 BUDGET

Organizational Chart



Department Mission

The seven members of City Council are the City's legislative authority. Council enacts ordinances and resolutions relative to City services, tax levies, appropriating and borrowing money, licensing, and regulating businesses and trades, and other various municipal purposes.

The City Council appoints the City Manager and Clerk of Council.

Department Description

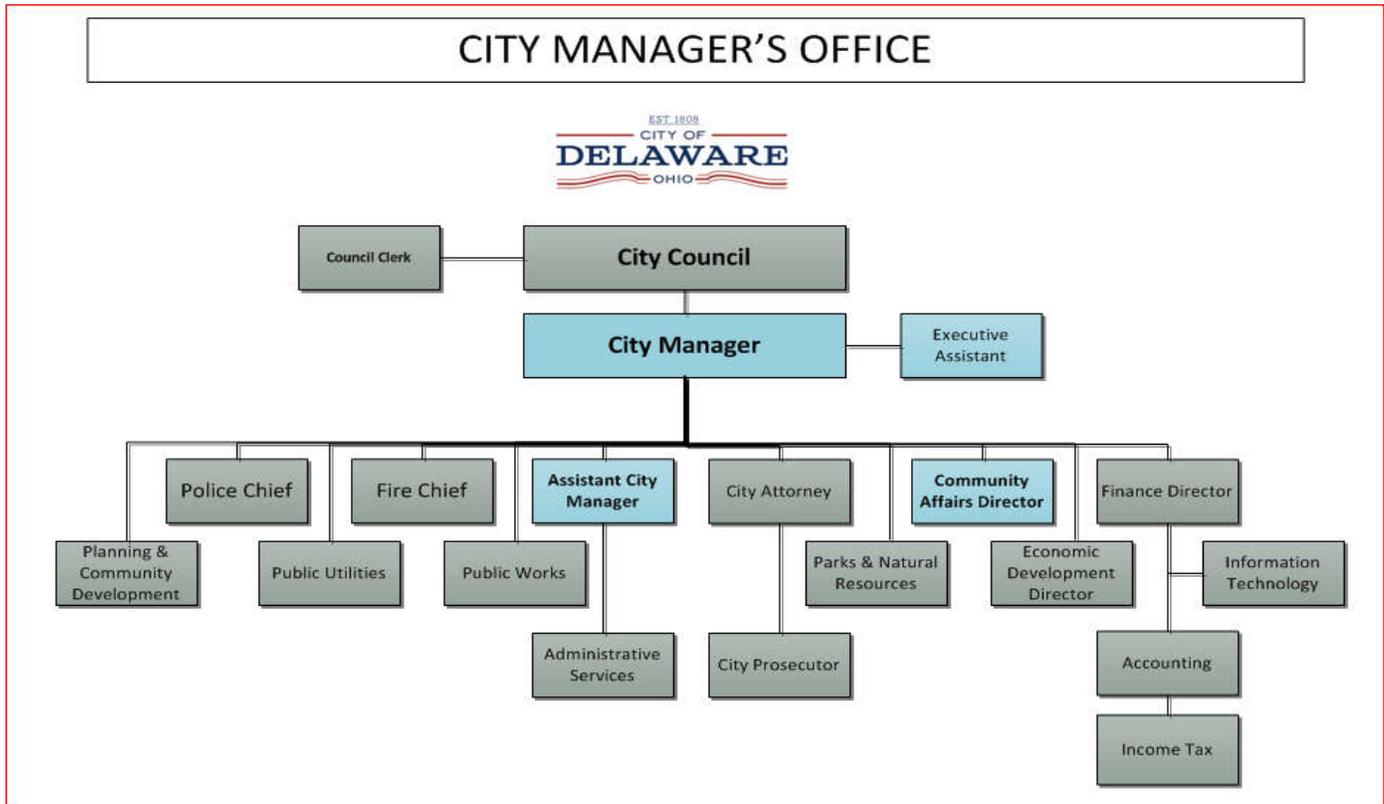
City Council is made up from seven citizen-elected members. One member is elected for each of the four wards within the City and three are elected at-large. The elections are staggered, and each member serves a four-year term before needing to be re-elected to retain their position. A mayor and vice-mayor are appointed by the Council from the at-large members.

Authorized Personnel	2015	2016	2017	2018
Mayor	1	1	1	1
Vice Mayor	1	1	1	1
Council Person	5	5	5	5
Clerk of Council	0	0	1	1
Clerk of Council - <i>Part-time</i>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total	8	8	8	8

CITY COUNCIL
 2018 BUDGET

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 80,495	\$ 129,671	\$ 126,115	\$ 132,747
Charges & Services	6,614	16,926	200	200
Materials & Supplies	36	200	9,500	16,926
Capital Outlay	0	5,000	0	5,000
Total	\$ 87,145	\$ 151,797	\$ 135,815	\$ 154,873

Organizational Chart



Department Mission

Successfully communicate policy developed by City Council to all departments and direct its implementation for the betterment of the City.

Department Description

The City Manager's Office is at the center of administrative operations. The City Manager performs managerial duties, reports directly to City Council and works with the elected body to enforce city polices and set forth long-range planning. The Assistant City Manager is responsible for risk management, administration of employee health insurance, contract and purchasing as well as vertical construction project management and YMCA contract administration. The Community Affairs Coordinator plans, produces and directs public information and public relations efforts. The Economic Development Director works with businesses, organizations and other government entities to improve the economic condition of the City.

Strategic Goals

Goal #1 - The City Manager's Office, as the executive leadership of the City, focuses its efforts on the successful implementation of the Strategic Plan's Vision, Mission, and Values, and the Goals and Objectives of all four themes.

CITY MANAGER
2018 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provide overall management of the Department of Administrative Services’ operations and staffing as well as provide all city employees and supervisors information and support to perform their operations.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Employee Health Insurance Administration – Provide organizational expertise in the field of health care by monitoring the insurance plan for compliance with state and federal regulations and union agreements. Assist employees with health insurance questions and concerns. Review weekly health insurance claims for payment authorization. Create relevant wellness programs and engage staff participation. Ensure compliance with federal regulations. Work with the health insurance broker to shop all administrative functions of the plan on an annual basis.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Risk Management – Develop strategies to reduce city and organizational wide liability and divert risk to outside entities when appropriate. Work with insurance broker to shop the City policies annually and make adjustments to coverages as necessary and fiscally responsible. Seek restitution for all damages incurred to City property and manages all claims and lawsuits brought against the City of Delaware. Participate on the Special Event team and assess risk and viability of events to the benefit of the City.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Purchasing and Contract Administration – Bid contracts for services and products in compliance with state and local regulations and is responsible for oversight of all bidding compliance procedures. Maintain all contracts executed by the City Manager.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Construction Project Management – Co-manage all vertical construction projects for the City of Delaware from the point of development through completion.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Community Affairs – CMO encourages meaningful participation by all in the City’s governance. This requires transparency and coordinated, timely and accurate information provided in a way that audiences want to receive it.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Executive Assistant	1	1	1	1
Public Services Director	1	1	0	0
Community Affairs Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	5	5	4	4

Budget Summary

The City Manager’s Staff will continue to provide the services that have been provided in the past while working diligently to maintain and improve service levels.

CITY MANAGER
2018 BUDGET

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 600,796	\$ 594,460	\$ 583,063	\$ 597,766
Charges & Services	68,680	88,300	84,631	86,790
Materials & Supplies	1,075	1,400	1,400	1,400
Capital Outlay	0	0	600	600
Total	\$ 670,551	\$ 684,160	\$ 669,694	\$ 686,556

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 402,434	\$ 410,601	\$ 417,394	\$ 429,051
Risk Management	12,353	12,604	15,604	12,822
Purchasing & Contract Admin	39,877	40,686	32,686	32,887
Construction Project Mgmt.	30,146	30,758	30,696	30,653
Community Affairs	185,741	189,511	173,314	181,142
Total	\$ 670,551	\$ 684,160	\$ 669,694	\$ 686,556

ADMINISTRATIVE SERVICES
2018 BUDGET

Organizational Chart



Department Mission

To provide quality human resource services to attract, develop, motivate and retain a qualified and diverse workforce in helping to fulfill the mission of each of our departments. We do this by providing quality services; adhering to open, equitable and ethical personnel standards and operating from a customer-oriented and service-based perspective with professionalism and integrity.

Department Description

The Department is responsible for all aspects of human resources, including but not limited to recruitment, compensation, development, compliance and health and safety services in an effort to improve the quality of work of the City's workforce. Department staff members are individually and collectively accountable for providing workplace solutions, and treating those served fairly, with appropriate confidentiality and mutual respect.

Strategic Goals

- Goal #1 - Development and implementation of a professional development curriculum that ties-in to leadership behaviors identified in Phase I (2017) of the succession planning process.
- Goal #2 - Complete conversion of employee personnel records to electronic form.
- Goal #2 - Implementation of a formal merit pay system and associated technology.

ADMINISTRATIVE SERVICES
2018 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides overall management of operations and staffing, as well as provides employees and supervisors information and support to perform their operations.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Recruiting - On-boarding and compliance – Develops and refines job descriptions for all city positions, coordinates recruitment and exam plans, interviews top candidates, performs all background investigations and reference checks, coordinates all post offer testing and ceremonial and internal administrative processes as necessary. Maintains and is responsible for employee records maintenance to include reclassifications, contract changes, insurance status changes and personnel file maintenance. Develops and conducts employee orientation programs and professional development training. Monitors and researches changes in employment law and is responsible for the completion of a number of annual state and federal compliance reports. Reports to the Civil Service Commission on a regular basis to ensure compliance of local and state Civil Service laws.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Family Medical Leave and Workers Compensation Administration – Monitors all aspects of the various laws, union contract implications and impacts on employee and department operations while working closely medical providers for various diagnoses and prognoses.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Training and Development – Research, develop, coordinate and deliver monthly training sessions for management staff on topics relative to staff development.

Current Level of Service Grade: Below expectations given current staffing and funding.

Labor Relations and Negotiations – Provides contract interpretations relative to day-to-day operations; provides assistance to department administrators in matters of discipline, and tracking discipline to ensure consistency in application and provide recommendations for discipline disposition. Assists with performance improvement plans and provides administrative support in grievance hearings. Research and support for labor contract negotiations.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Director of DAS	0	0	0	0
Human Resource Manager	1	1	1	1
Administrative Service Specialist	1	1	1	1
Recruiting Specialist - <i>Part-time</i>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	3	3	3

ADMINISTRATIVE SERVICES
2018 BUDGET

Budget Summary

In an effort to help attract and engage applicants as we compete for talent in our market, we partnered with Recruiting.com to develop a seamless career site, making it easier for applicants to locate our positions through increased visibility utilizing search engine optimization (SEO) technology. This project was completed in July, 2017. As part of this project, 3 high definition videos were produced that appear on our career site and communicate the City's mission, vision and values, the varied positions we offer as an employer and the experience of working for the City. These videos tell the story of the City of Delaware in a meaningful way. We continue to partner with Recruiting.com to host our recruiting web site.

In order to begin to address the dramatic changes in the City's workplace that will occur over the next ten years, the Department of Administrative Services and City administration began working with PRADCO, an established and trusted resource for the City, to assist in development of a succession plan to ensure continued growth and sustainability. The first phase took place this year and involved assessing the City's leaders in order to define the behaviors and characteristics that make our leaders successful. Defining these behaviors and characteristics that are critical for success in our organization will help to identify potential leaders, where gaps exist between our current makeup and our future needs as we continue to grow. Identifying these behaviors was the first step of the process. Moving forward into Phase II (2018), we will begin to target current/impending vacancies, with our leadership behaviors in place, and develop and hire for those behaviors that are critical in making our leaders successful.

Development of these identified behaviors in our current and future leaders is critical to our organizational success. Without this piece in place, we lacked the direct knowledge of the behaviors that make successful leaders in our organization. Therefore, we request continued support in sourcing and identifying opportunities for training and development that tie-in to the leadership behaviors that have been identified.

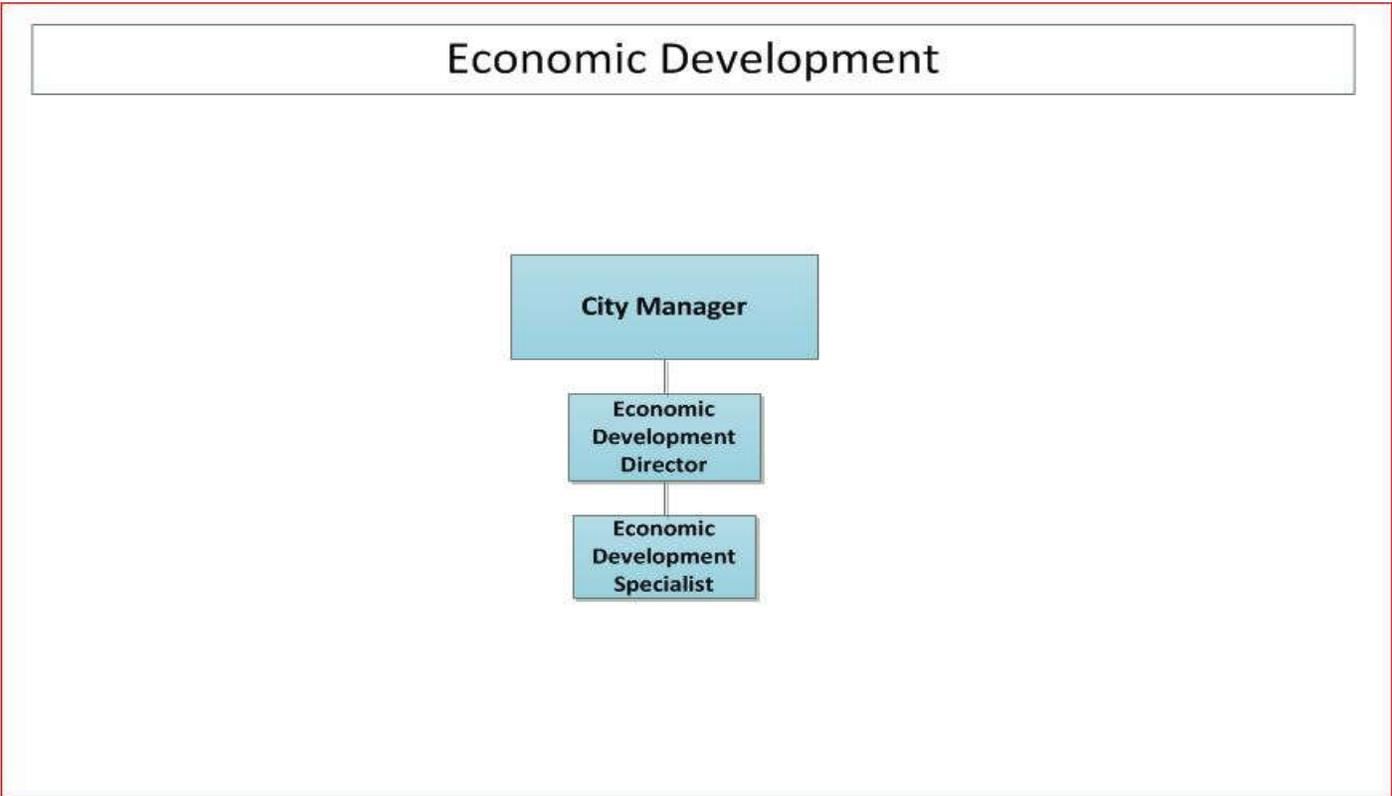
The self-insurance trust fund reflects the costs to increase the annual dental maximum per participant, from \$1,250 - \$1,500 as well as incorporating Teledoc services as part of our cost containment strategy and out of our desire to increase accessibility of care for those who do not have a primary care physician or who would otherwise utilize emergency care. We recommend that the copay for Teledoc services be \$5.00 per utilization, which is half of the copay of a traditional office visit. Teledoc enables members to speak to a licensed doctor via phone, web or app regarding health issues/concerns that would typically require an office visit.

Metrics	2015	2016	2017	2018
Positions Advertised	29	33	43	35
Hired [FT/PPT]	36	34	36	35
Hired [seasonal]	42	45	49	45
Separations	24	31	32	29
FMLA	28	32	31	30
BWC	81	75	52	43

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 207,452	\$ 232,684	\$ 246,551	\$ 223,385
Charges & Services	50,832	115,114	71,978	102,896
Materials & Supplies	944	1,500	1,293	1,500
Capital Outlay	495	0	0	0
Total	\$ 259,723	\$ 349,298	\$ 319,822	\$ 327,781

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Recruiting	\$ 180,243	\$ 134,192	\$ 122,700	\$ 118,953
FMLA/WC	49,289	48,654	46,506	54,436
Training	12,564	84,626	62,911	75,087
Labor Relations	17,627	81,826	87,706	79,305
Total	\$ 259,723	\$ 349,298	\$ 319,822	\$ 327,781

Organizational Chart



Department Mission

Use a responsible return-on-investment-based approach to sustainable wealth generation that is responsive to the needs of our community, its residents, the current and future labor force, and businesses.

Department Description

The two-person economic development team is charged with business attraction, retention and expansion, and business development activities for increasing jobs, payroll, and economic wealth.

Strategic Goals

- Goal #1* - Marketing - Over the next five years, increase leads for all target industries by 5% over the previous year. Part of this goal will be specifically marketing to a single industry cluster for the new business parks along Sawmill
- Goal #2* - Marketing - Over the next five years increase leads for all entrepreneurs/new business start-ups by 10% over the previous year.
- Goal #3* - Infrastructure and Site Preparedness - Over the next five years work with various City departments and regional groups to develop cost effective infrastructure that will lead to high ROI business investment.
- Goal #4* - Infrastructure and Site Preparedness - Over the next two years, address the lack of available buildings that cost us leads.
- Goal #5* - Infrastructure and Site Preparedness - In five years, address, correct and/or change perceptions of other identified infrastructure or site readiness weaknesses.
- Goal #6* - Workforce Development and Cultivation 1 - Fulfill the needs of current employers for recruiting high-quality and trained employees.

ECONOMIC DEVELOPMENT
2018 BUDGET

- Goal #7* - Workforce Development and Cultivation 2 - Be prepared for the needs of future employers for recruiting high-quality and trained employees.
- Goal #8* - Incentives and Processes 1 - Expedite process for negotiating and obtaining incentives.
- Goal #9* - Incentives and Processes 2 - Have easy-to-understand city development processes.
- Goal #10* - Business Retention and Expansion 1 - Build a sense of partnership and loyalty between the City and current employers of all sizes that will lead to companies staying and expanding in our community.
- Goal #11* - Business Retention and Expansion 2 - Allow existing businesses to promote the City of Delaware as a great place to do business.
- Goal #12* - Economic Gardening, Downtown Delaware & Infill - Develop the perception of the City of Delaware as the top supportive community for entrepreneurs and small businesses in Central Ohio.

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides overall management of the Economic Development Department's operations, staffing, incentive programs, and reporting, and provides City management with current information concerning economic development conditions, and economic impacts of legislative decisions.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Economic Development Marketing - Property data base management; Social media marketing (property highlights, company highlights, networking, promoting ED activities and opportunities); E-marketing (property highlights, company highlights, networking, promoting ED activities and opportunities)); relationship marketing (ED organizations and events, networking, reaching out to *Business First* highlighted businesses, contacting Delaware County new business registrations); traditional marketing.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Infrastructure and Site Preparedness - Property database management; work with landowners and developers; work with internal departments; seek funding sources for infrastructure, site certification items, Etc.; networking with developers (cultivation); seek public private partnerships.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Workforce Development and Cultivation - Through BRE and attraction projects, we determine workforce needs and work with education/training partners to fulfill those needs; work with HR departments on recruitment strategies; work with HR departments on internal training opportunities and work with partners to find training funding; market excellent resident labor force and watershed labor force; work with employers to determine and solve labor transportation issues utilizing transportation partners; work on community development projects to help the city continue to attract new residents/labor force and retain existing labor force; network with education/training service providers.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Incentives and Processes - Maintain incentive processes and reporting; maintain and manage incentive payments such as school pilot payments and school compensation agreements; manage Tax Incentive Review Council and complete all local and state reporting; marketing and education of incentive programs to businesses and developers, builders, landowners; research and keep up-to-date on new competitive incentives trends; work with internal departments to streamline development and incentive processes; project-manage ED projects to walk through processes.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

ECONOMIC DEVELOPMENT

2018 BUDGET

Business Retention and Expansion - Recruit and manage team of volunteer business liaisons for BRE visits; manage BRE communications with volunteers and companies; schedule and visit a rotational schedule of businesses to determine level of service, business needs and growth opportunities as well as curb the potential for businesses who may consider leaving the city; manage retention and expansion projects; manage incentive programs for retention and expansion programs; build relationships with service providers/partners to assist with solving complex business needs; network and research to stay aware of new programs that may assist local businesses in growing, saving money or staying business; assist in finding capital for projects when necessary; maintain statewide BRE database of company visit information and metrics.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Economic Gardening, Downtown Delaware and Infill - Recruit and coordinate business resource providers/partners; provide one-on-one small business assistance and project management; assist with capital access; network with capital access providers; work with building and land owners to market properties to small businesses and prepare buildings and sites for small businesses; market and manage small business incentive programs such as RLF and façade grant; maintain relationships with banks and real estate professionals; attract entrepreneurs through marketing and networking; market entrepreneur center services to residents and potential entrepreneurs; research and develop new partnerships and small business service programs

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Economic Development Coordinator	1	1	1	1
Economic Development Specialist	0	0	1	1
Intern	<u>0.63</u>	<u>0.50</u>	<u>0</u>	<u>0</u>
Total	1.63	1.50	2	2

Budget Summary

The Economic Development team will continue to work towards planning and preparing pad ready sites in our new Sawmill business corridor. We also will work to extend the success of our vibrant downtown east into the Historic East Side area. In partnership with OWU and Delaware County, we hope to be able to open an Entrepreneur Center in 2018.

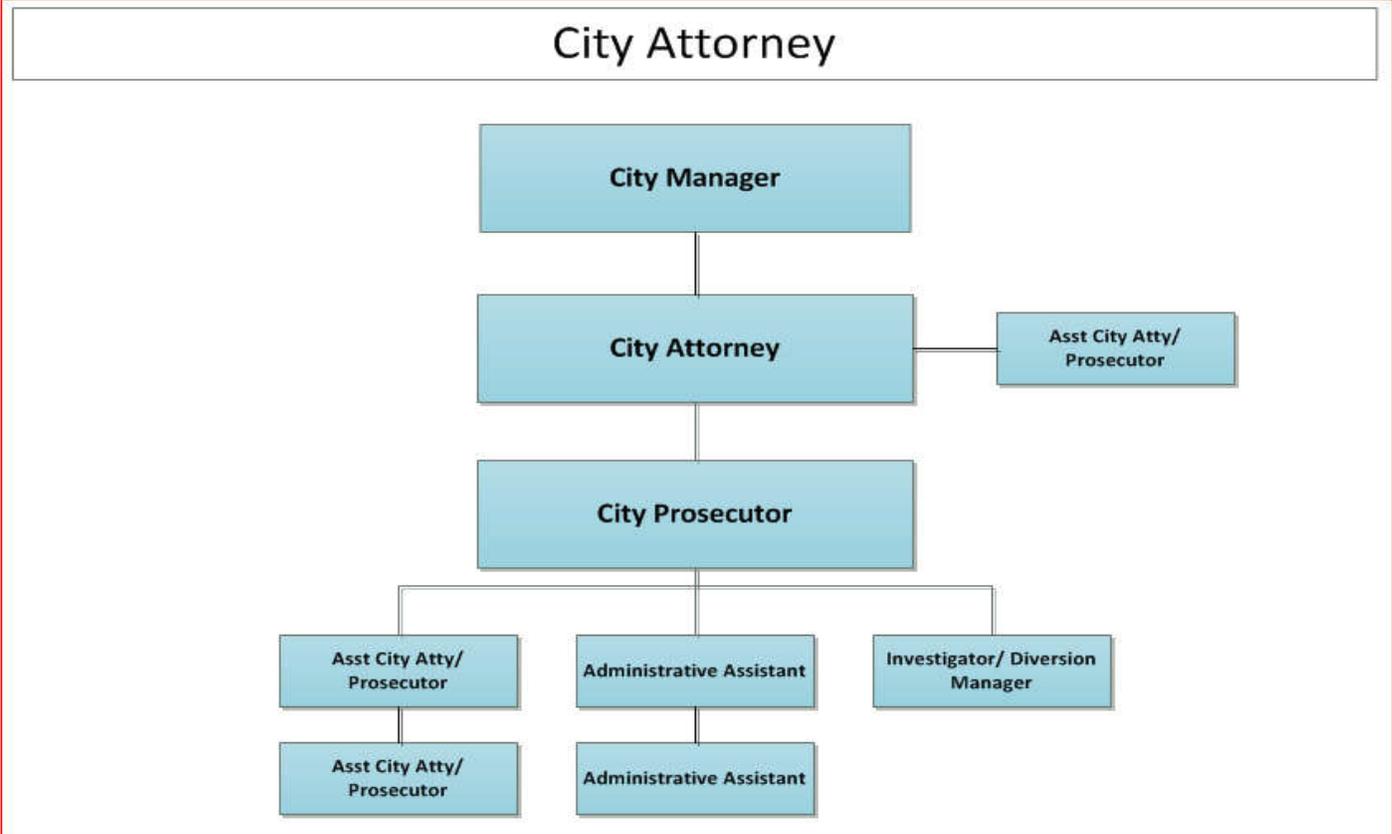
Metrics	2015	2016	2017	2018
Leads	212	294	323	339
Small Business Projects	86	185	203	223
Jobs Created	164	226	248	272
Jobs Retained	394	172	189	207
New Payroll	8,260,000	8,865,000	9,512,145	10,463,359
Business Retention & Expansion	79	101	111	122
New Buildings or Expansions	6	2	3	4
Downtown First Floor Occupancy	94%	95%	95%	98%
Average Retail Center Occupancy	70%	77%	85%	90%
Unemployment Rate	3.60	3.40	2.70	2.70
New Businesses	20	20	22	24
Retained or Expanded Businesses	14	6	11	12

ECONOMIC DEVELOPMENT
2018 BUDGET

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 167,525	\$ 180,685	\$ 180,685	\$ 205,780
Charges & Services	35,894	95,949	86,216	66,534
Materials & Supplies	0	200	200	200
Capital Outlay	0	0	0	0
Income Tax Sharing	93,011	112,000	110,000	118,785
Total	\$ 296,430	\$ 388,834	\$ 377,101	\$ 391,299

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 37,064	\$ 50,805	\$ 51,225	\$ 46,726
Marketing	26,402	63,779	45,632	62,250
Infrastructure/Sites	17,517	49,861	49,619	32,838
Workforce Development	30,464	11,828	18,810	17,475
Retention & Expansion	45,696	41,515	45,912	54,832
Economic Gardening	44,838	59,046	45,690	36,809
Incentive Programs	94,449	112,000	120,212	140,369
Total	\$ 296,430	\$ 388,834	\$ 377,101	\$ 391,299

Organizational Chart



Department Mission

Provide legal services to internal clients, including staff and Council, and effectively prosecute Municipal Court misdemeanor offenses. In 2016, the department's mission was expanded to include ensuring fairness in tax collection through municipal income tax enforcement.

Department Description

The Legal Department consists of the City Attorney, three Prosecuting Attorneys (a Chief Prosecutor and two assistants, one of which handles income tax prosecutions), an assistant city attorney/assistant prosecutor, two administrative assistants, a part-time investigator/diversion manager, and a part-time file clerk.

Strategic Goals

- Goal #1 - Ensure that both the Diversion Manager/Investigator and the Assistant City Attorney/Tax Prosecutor positions continue to generate enough funding to pay for the total cost of the positions.
- Goal #2 - Continue to improve service to internal clients with non-time sensitive needs through expanded use of legal

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides overall management of the Legal Department's operations, staffing, billing, and budget.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Prosecutor's Office - Prosecutes nearly all misdemeanor cases arising in Delaware County. The department is reimbursed by other municipalities and the County for cases arising outside the city. Diversion/Investigator position was added mid-way through 2014 and is anticipated to increase successful prosecutions.

Current Level of Service Grade: Exceeds expectations given current caseload and staffing.

Diversion - Program in which first time criminal defendants in drug, alcohol, theft, and income tax cases can resolve their cases without getting a criminal record. This function is funded entirely by a fee defendants pay (\$150) to participate in the program.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Civil Legal Support - Provides legal service on civil matters to Council and staff; Drafts Council legislation, negotiates and reviews contracts, coordinates public records program, conducts ethics/public records training, responds to questions from staff/council.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Labor - Provides support to other departments in areas related to the workforce, including negotiating labor contracts, grievances, and labor contract interpretation.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Construction/Development - Supports development/construction projects by negotiating, drafting, and reviewing annexations, easements, and contracts.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Municipal Income Tax Prosecution: Assists in collection of municipal income tax through prosecution.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
City Attorney	1	1	1	1
Chief Prosecutor	1	1	1	1
Assistant Prosecutor/City Attorney	2	3	3	3
Clerical	2	2	2	2
Diversion Mgr. / Investigator - <i>Part-time</i>	1	1	1	1
File Clerk (Permanent Part-time)	<u>0</u>	<u>0</u>	<u>0.25</u>	<u>0.25</u>
Total	7	8	8.25	8.25

LEGAL
2018 BUDGET

Budget Summary

At the end of 2015, the City added of a new position tasked in part with prosecuting municipal income tax cases. The position was designed to assist with the increasing workload at the prosecutors office and help on civil projects while being fully funded by the delinquent taxes it helps collect. In 2017, the department was restructured to assign one assistant attorney the tax cases and another the responsibility to help on civil assignments. This has unlocked capacity, permitting staff to devote adequate time to both functions. As of 10/3/17, the department has filed 160 failure to file/failure to pay tax and 80 failure to pay cases and collected \$109,100 which more than covers all of the costs of the position and almost meets our 2017 estimate of \$110,000 with almost three months left in the year. In 2017, the office has filed more 'failure to file/failure to pay' cases because it largely has worked through the backlog of failure to file cases. In some of these cases, the taxpayer owes little or no money, but the City is unable to determine that until a return is filed. Looking forward, as awareness of our enforcement efforts increases and as the backlog of cases continues to shrink, there will be fewer cases to prosecute, meaning the position will collect fewer dollars but function more as a deterrent. Based on the current caseload and the completion of the original backlog, staff conservatively estimates collections in 2017 will be \$110,000. In addition to managing the tax docket, the prosecutor's office has been able to assist on topics such as annexations, medical marijuana, tethering, Designated Outdoor Refreshment Areas, and other areas of economic development.

Similar to the additional prosecutor, the Investigator/Diversion Manager position was created to assist the attorneys in preparing their cases while generating funds from the diversion program to fund the position. Through August the office has collected \$33,900 in diversion fees, which already covers the labor costs of the position for the entire year. In addition to managing the diversion program, the investigator has provided assistance in locating and interviewing witnesses and tracking down evidence needed for trial. This allows the prosecutors to handle an increasing caseload and get better results on those cases. In 2017, the investigator also took on the role of EEO Officer, which creates an independent resource for EEO investigations. Based on performance and these additional duties, the department recommended an adjustment in the hourly rate for the position.

As an additional way to offset increases, the department is proposing to raise its prosecutorial services contracts by \$5 per contested case for non-county jurisdictions, which reflects an increase between 2-3%, similar to the anticipated wage increases of staff. Based on current case levels, this is anticipated to increase our fees for service by approximately \$1000. In addition to working on the funding side, the department is seeking to become more efficient. In 2017, the Department contracted with a consultant for an evaluation of its prosecutors office workflow with the goal of identifying any efficiencies and making recommendations regarding staffing in the office. Based on the report, the department made process changes which it believes will increase efficiency and recommends continued funding for the part-time file clerk (moving from a seasonal to a PPT). However, staff believes the changes made may forestall the need to add additional staff at this time.

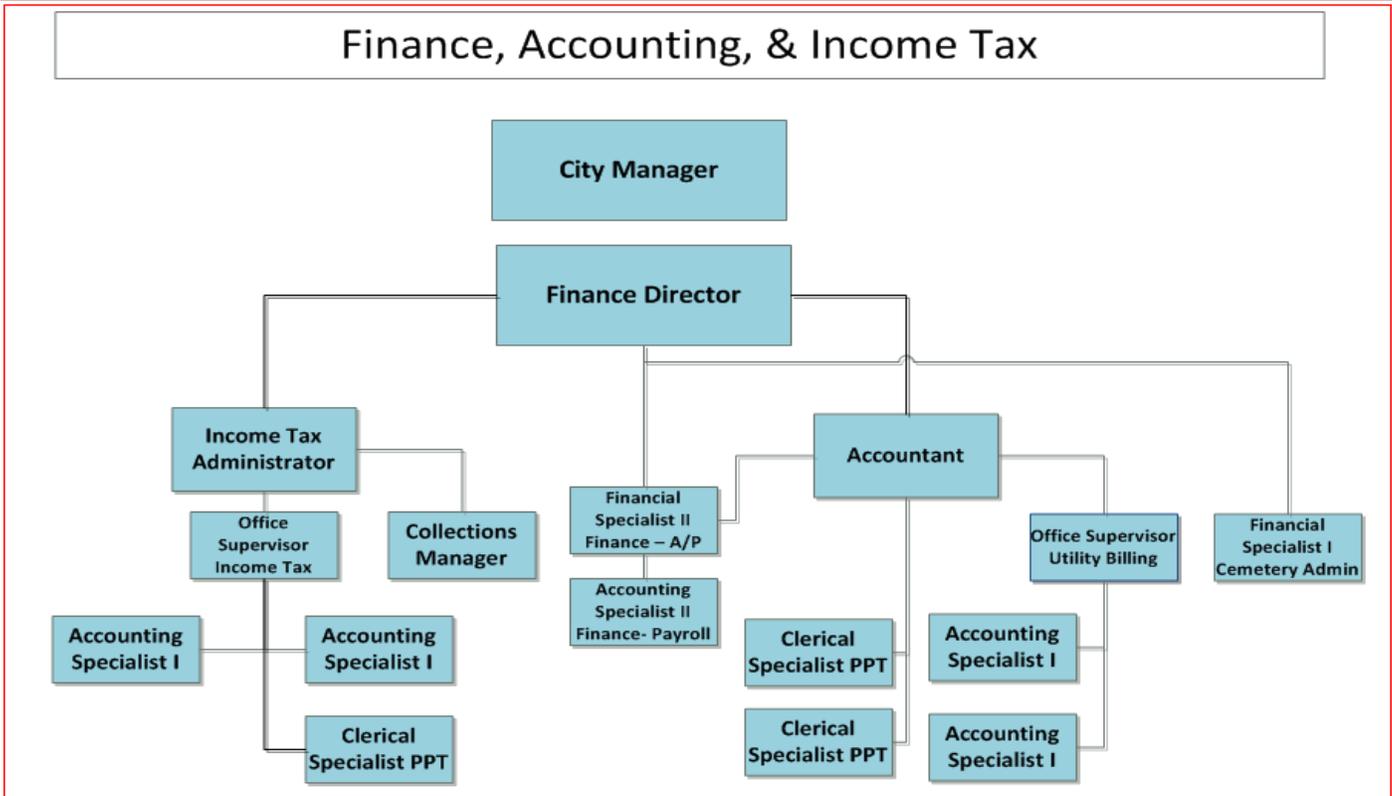
Metrics	2015	2016	2017	2018
Prosecutor Services Fees	\$ 240,000	\$ 243,000	\$ 244,000	
Diversion Fees	50,000	50,000	52,000	

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 693,684	\$ 724,872	\$ 710,642	\$ 728,478
Charges & Services	49,134	60,388	59,438	54,070
Materials & Supplies	6,020	11,500	11,000	10,745
Capital Outlay	0	1,000	900	600
Total	\$ 748,838	\$ 797,760	\$ 781,980	\$ 793,893

LEGAL
2018 BUDGET

Expenditures by				
Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 19,751	\$ 21,042	\$ 20,942	\$ 21,063
Prosecutor's Office	536,408	571,451	549,575	554,773
Diversion	19,278	20,538	20,508	22,430
Civil Legal Support	86,350	91,992	92,092	97,390
Labor	34,028	36,251	36,257	38,088
Income Tax Collection	23,721	25,270	24,993	27,608
Construction/Development	29,302	31,216	37,613	32,541
Total	\$ 748,838	\$ 797,760	\$ 781,980	\$ 793,893

Organizational Chart



Department Mission

The mission of the Finance Department is to provide professional services to City departments and the citizens to ensure current and future fiscal integrity.

Department Description

There are three divisions within the Finance Department:

Finance/Accounting - services include citywide payroll, accounts payable, financial statement preparation, investments, budget administration, and cemetery management.

Income Tax - services include enforcement of the City's income tax code and collection and accounting for all income taxes paid.

Utility Billing - services include generating and mailing monthly utility bills and collecting and accounting for all utility bill payments.

FINANCE DEPARTMENT

2018 BUDGET

Strategic Goals

- Goal #1* - Increase the efficiency of the utility billing office communication with the utility crews by implementing upgraded computer software that allows for electronic work order communication.
- Goal #2* - Increase effectiveness of the utility billing collections efforts by improving communication with landlords and revising our regulations and policies to hold landlords more accountable for unpaid tenant bills.
- Goal #3* - Improve efficiency and effectiveness of income tax compliance efforts by more fully utilizing prosecution efforts for delinquent accounts and filing non-compliance.
- Goal #4* - Improve communication efforts with taxpayers by exploring electronic marketing efforts, neighborhood and apartment complex tax assistance events, and direct mailings to new residents explaining the City's income tax obligations.
- Goal #5* - Increase the efficiency and improve access to payroll data citywide by implementing software upgrades and through the addition of time/attendance and human resources software.
- Goal #6* - Continue improvement of the City's CIP and annual budget process and documentation through acquisition or internal development of budgetary software.
- Goal #7* - Work through transition of two key staff retirements making sure processes continue uninterrupted and with minimal downtime. Recruit replacement staff capable of expanding the city's cost accounting efforts.

Department Services/Activities/Divisions

Current Level of Service Grade

Accounting/Finance – The Accounting/Finance division is responsible for providing accurate and timely financial information to the public, bondholders, grantors, auditors, City Council, and management. Such financial reporting information includes the Comprehensive Annual Financial Report, for which the City has won a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment. The City of Delaware has been awarded the Certificate every year since 2002.

Other accounting responsibilities of this division include processing payroll for approximately 385 employees and the corresponding reporting requirements. Budget administration and budgetary accounting including accounts payable/accounts receivable administration. Reporting of the City's capital assets, grant accounting, and maintaining the financial integrity of the City's general ledger.

The division's specific finance responsibilities include debt administration and treasury management over the City's cash and investments and management and oversight of the City's operating and capital budgets.

Current Level of Service Grade: Meets expectations

Income Tax – The Income Tax division is responsible for collecting the City's 1.85% income tax imposed on people working in the City, from businesses located in the City, and from citizens who live here but work outside the City. This involves processing and reviewing 14,000 accounts annually, collecting unpaid taxes, setting up payment plans for 3,000 customers, and following up on non-compliant taxpayers. The department also provides assistance to citizens in completing their tax returns. The department also administers the recently created Berkshire Joint Economic Development District income tax collection.

Current Level of Service Grade: Meets expectations

Utility Billing – The Utility Billing division is responsible for the billing and collecting of approximately 14,100 residential and business accounts every month. The City currently bills monthly and once the automated meter reading system is operational, will base the monthly billings on up-to-date, real-time readings. The division utilizes the bulk of their time following up on bill collections. The collection efforts include making payment arrangements with customers and ultimately shutting of delinquent utility accounts.

FINANCE DEPARTMENT
2018 BUDGET

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Finance Director	1	1	1	1
Accountant	1	1	1	1
Income Tax Administrator	1	1	1	1
Financial Specialist II/Cost Accountant	1	1	1	1
Financial Specialist I	0.35	0.35	0.35	0.35
Office Supervisor	2	2	2	2
Collections Manager	1	1	1	1
Accounting Specialist II	1	1	2	2
Accounting Specialist I	4	4	3	3
Clerical Specialist - <i>Part-time</i>	2	3	3	3
Intern - <i>Seasonal</i>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	13.6	14.1	14.1	14.1

Budget Summary

The Finance Department's budget for 2018 reflects inflationary increases in most expenditure accounts. Capital outlay funds have been requested to modify the tax counter to provide better service and increased privacy for taxpayers. Personal Services are decreasing slightly even with the retirement of a long-term employee. Charges and Services are increasing 6.4% due primarily to increased postage costs from stepped up income tax failure to file/pay efforts and utility billings. It is hoped the capital budget allows for the purchase of comprehensive enterprise financial software. We had initially proposed with the 5 Year Capital Plan upgrading our various application software for budgetary accounting, payroll, general ledger, etc. over a five year period. After exploring software options beyond our existing provider, we feel serious consideration should be given to a new system with expanded capabilities in human resources, budget preparation, CAFR generation, and internal cost accounting. Anticipated software and staff changes in 2018 will provide significant challenges to the department.

FINANCE DEPARTMENT
2018 BUDGET

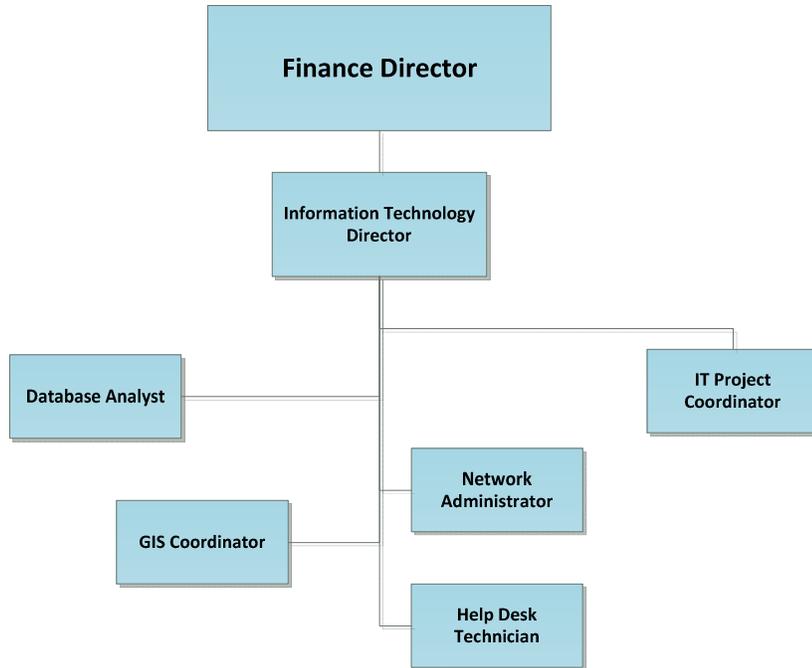
Metrics	2015	2016	2017	2018
Accounting				
Checks & Memo Expenses [#]	7,765	8,057	9,325	9,500
Vouchers Processed	20,718	22,156	21,800	22,000
Utility Billing				
New/Changed Customers	2,482	2,528	2,510	2,530
Customers paying by ACH	1,340	1,446	1,522	1,600
Monthly bills mailed	13,501	14,235	14,350	14,500
Disconnects for non-payment	2,795	2,576	2,587	2,600
Income Tax				
# of Delinquent Accts	3,455	3,802	3,400	3,400
Outstanding Tax Delinquency	\$ 2,941,726	\$ 3,069,280	\$ 3,000,000	\$ 3,000,000
Active Court Cases Filed	327	520	500	500
E-filed Returns	1,039	1,120	1,200	1,200
Active Business Accounts	3,613	3,482	3,800	3,800
Active Individual Accounts	19,121	18,287	19,000	19,000
Active Withholding Accounts	2,545	3,585	3,300	3,300
No filers	2,700	1,100	2,000	2,000
Filers	14,250	15,457	15,500	15,500

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 1,126,626	\$ 1,245,885	\$ 1,226,330	\$ 1,221,490
Charges & Services	244,473	272,600	255,885	272,133
Materials & Supplies	14,942	22,650	17,350	18,050
Capital Outlay	935	10,000	0	10,000
Total Operations	\$ 1,386,976	\$ 1,551,135	\$ 1,499,565	\$ 1,521,673
Income Tax Refunds	364,852	360,000	450,000	400,000
Total Department	\$ 1,751,828	\$ 1,911,135	\$ 1,949,565	\$ 1,921,673

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Finance/Accounting	\$ 434,603	\$ 343,670	\$ 327,219	\$ 326,219
Payroll [split out beg. 2017]		141,630	119,887	129,990
Income Tax	565,210	611,229	590,208	583,204
Income Tax Refunds	364,852	360,000	450,000	400,000
Utility Billing	362,644	428,344	410,956	427,900
Cemetery	24,519	26,262	51,295	54,360
Total	\$ 1,751,828	\$ 1,911,135	\$ 1,949,565	\$ 1,921,673

Organizational Chart

Information Technology



Department Mission

The Department of Information Technology enables departments to efficiently and effectively achieve their goals by delivering high-quality services and technologies staff needs, while maintaining the fiscal responsibility our citizens expect.

Department Description

The Department provides services that can be classified into eight major areas: PC and Desktop Support; Printing, Copying, and/or Imaging; Professional Services and Project Management; Server and Network Hardware Support and Maintenance; Application Software Support and Maintenance; Telephone and Communications; Geographic Information Systems; and Administrative Services.

Strategic Goals

Goal #1 - Effectively deliver the services that Delaware citizens need, want, and are willing to support, by maintaining high quality technology.

Department Services/Activities/Divisions
Current Level of Service Grade

PC and Desktop Support - The IT Department is responsible for acquiring, tracking, maintaining, and supporting the computing environments for nearly 500 users (when current, past, and seasonal employees are taken into consideration.) These computer environments might be one of about 250 PC desktops or laptops, 450 email accounts, a dozen tablets, or even one of the dozens of iPhones, Androids, and other smartphones that access City email. Staffing changes in 2015 enabled the department to significantly improve its levels of service.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Printing, Copying, and/or Imaging - The City utilizes network-attached, multi-function copiers for printing, scanning, faxing, and traditional photocopying services. The "fleet" of printing devices has expanded to nearly 30 multifunction copier/printer/scanners, two wide carriage printer/plotters, one with scanning capabilities, and 40 dedicated printers. The City's multi-function copiers are aging, requiring regular maintenance and incurring higher support and per-page printing costs.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Professional Services and Project Management - City employees rely on the IT Department for expertise to determine new ways to meet their needs through technology. IT keeps abreast of the rapidly changing technology market and recommends cost-effective solutions that integrate with existing systems and promote efficiency. Staffing proposed for 2017 will enable the department to significantly improve its levels of service, particularly in the areas of cross-application reporting and analysis.

Current Level of Service Grade: Improvements possible with future staffing and funding.

Server and Network Hardware Support and Maintenance - The City has a metropolitan area network which utilizes high-capacity fiber optic cabling or carrier-grade fixed wireless to deliver high-speed networking to more than fifteen locations, with more than thirty network switches and wireless access points providing connectivity. In addition to the hundreds of PC's plugged into these networks, more than 50 servers consume over 40,000 gigabytes of storage, all of which are available 24/7/365.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Application Software Support and Maintenance - The IT Department presently provides support to all departments for over five dozen different applications. Most of these applications are still traditional "locally installed" software, but the IT Department is tracking an increasing trend of acquiring and managing externally hosted software, (Software-as-a-Service, or "Cloud Computing,") which will serve to streamline management and support possibilities.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Telephone and Communications - The IT Department supports and tracks hundreds of different telephone numbers (525 extensions in the ShoreTel VoIP telephone system, 11 different hard-wired, "land-line" telephone circuits and nearly 60 mobile devices from Verizon and Sprint.) These circuits, in addition to two dedicated Internet connections, and miles of City-owned fiber, support many thousands of calls and emails every day. Telephony represents an ever-changing challenge to track costs and maintain service levels.

Current Level of Service Grade: Meets expectations given current staffing and funding.

INFORMATION TECHNOLOGIES
2018 BUDGET

Geographic Information Systems - The IT Department supports the collection of software and hardware systems that are used for capturing, managing, analyzing, and displaying all forms of geographically referenced information (i.e. utilities, streets, signs, trees, and addresses). This information can then be used in conjunction with the Cityworks computerized maintenance management system to provide for detailed maintenance management, perform condition assessment from maintenance histories and locations, and more effectively manage the permitting, code enforcement, and development processes, among other things. Replacing the City's departed GIS Coordinator will provide a significant challenge for the department in early 2017.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Administrative Services - In addition, there remains the cost of actually running the IT Department, from managing staff and vendors, shipping and receiving, travel and training, etc.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Chief Information Officer	1	1	1	1
Network Administrator	1	1	1	1
GIS Coordinator	1	1	1	1
IT Project Coordinator	1	1	1	1
Database Analyst	0	0	1	1
Help Desk Technician	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	5	5	6	6

Budget Summary

This budget will enable the IT Department to not only continue to provide the high level of service our City has come to expect, but also to provide to the City new data analytics and reporting capabilities. The departure of essential GIS personnel in late 2016 is an opportunity to recruit a highly motivated innovator capable of changing the way the department provides mapping and geospatial services. As IT services and technologies continue their rapid rates of change, the department will continue to stay in front of the City's needs and exceed the City's expectations.

Metrics	2015	2016	2017	2018
City PC's	257	274	286	325
City Users	313	313	319	353
Application Software systems	49	67	70	65
Virtualized Servers		57	55	55

INFORMATION TECHNOLOGIES
2018 BUDGET

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 444,112	\$ 509,502	\$ 487,045	\$ 542,818
Charges & Services	330,165	459,764	426,615	522,841
Materials & Supplies	2,625	700	6,366	9,571
Capital Outlay	14,184	73,500	39,425	90,100
Total	\$ 791,086	\$ 1,043,466	\$ 959,451	\$ 1,165,329

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
PC & Desktop Support	\$ 91,553	\$ 0	\$ 201,485	\$ 216,835
Print, Copy, Image	45,620	0	67,162	77,196
Prof Serv & Project Mgmt	61,771	33,977	182,296	214,943
HW Support & Maintenance	97,402	31,740	115,134	135,021
SW Support & Maintenance	289,318	361,500	95,945	111,975
Telephony and Comms	81,374	50,232	67,162	77,195
GIS	97,678	158,195	163,107	178,802
Administrative Services	26,370	54,761	67,162	153,362
Total	\$ 791,086	\$ 690,405	\$ 959,451	\$ 1,165,329

Fund Balance	\$ 561,104	\$ 560,834	\$ 654,503	\$ 633,199
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GENERAL ADMINISTRATION/FINANCE

2018 BUDGET

Department Description

The General Administration division of the Finance Department accounts for overhead costs and expenditures that do not pertain to or benefit a particular fund/department/division. Most of the expenditures relate to contractual services are transfers to other funds to supplement resource within that fund.

Expenditure by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Contractual Services	193,553	254,700	394,828	257,700
Street Lighting	272,350	280,000	270,000	280,000
Reimbursements	113,200	105,000	101,000	100,000
Capital Outlay	6,707	8,500	7,100	8,500
Advances to Other Funds	(72,470)	0	0	0
Transfer to CIP	2,250,000	2,039,700	2,039,700	1,837,500
Transfer to Parks/Recreation	1,122,500	1,300,000	1,300,000	1,200,000
Transfer To Street Maint.	1,255,834	1,361,754	1,361,754	1,400,000
Transfer to Airport	18,890	30,000	30,000	30,000
Transfer To Cemetery Fund	75,000	75,000	75,000	95,000
Transfer to Tree Fund	45,000	45,000	45,000	45,000
Transfer to Development Res.	0	0	150,000	50,000
Transfer To GF Reserve	139,000	34,733	0	0
TOTAL	\$ 5,419,564	\$ 5,534,387	\$ 5,774,382	\$ 5,303,700

RISK MANAGEMENT

2018 BUDGET

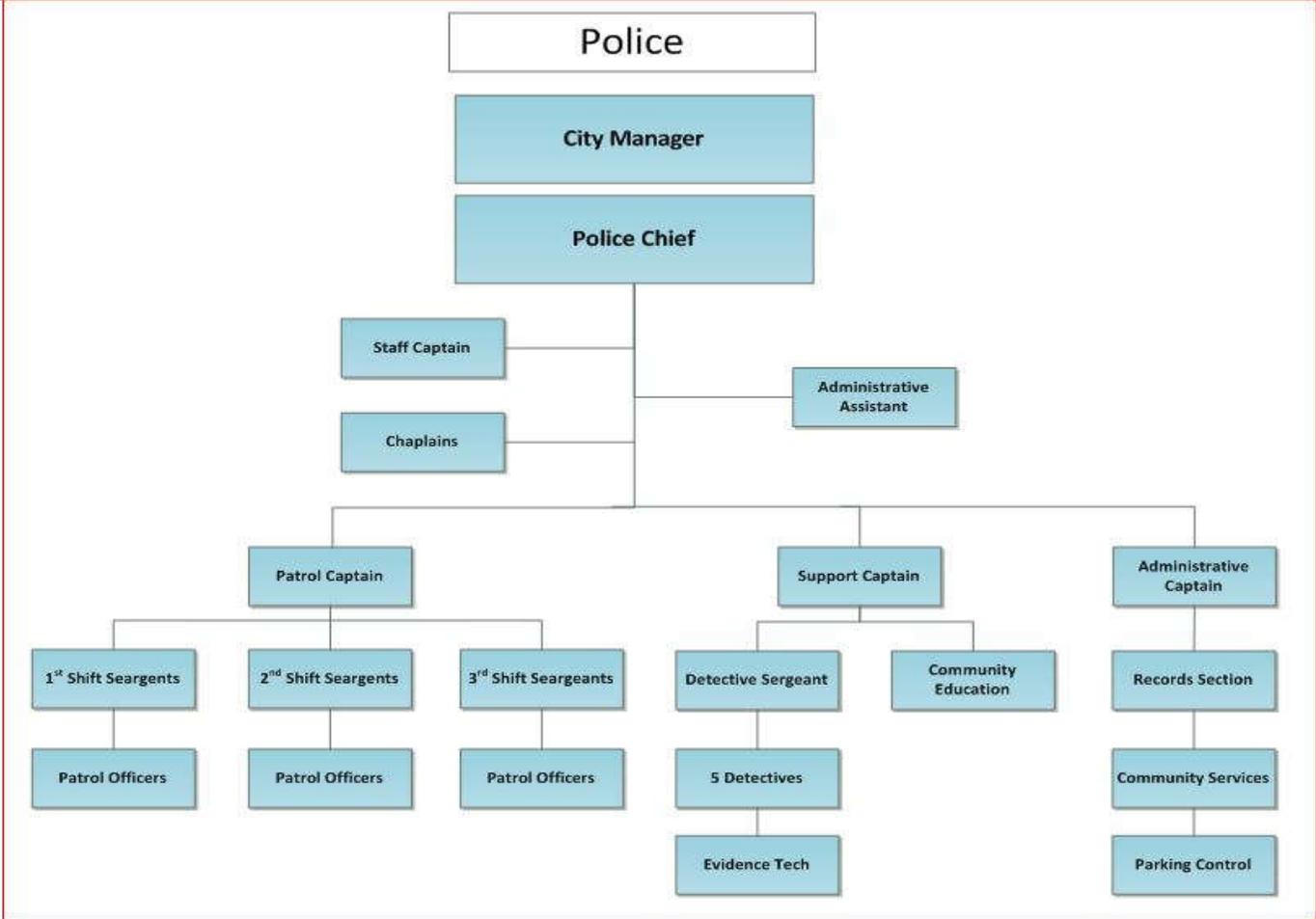
Department Description

The Risk Management fund is used to account for the general fund allocation of insurance retained by the city to protect against liability claims against the city and loss of property and equipment. It is also used to account for costs associated in defending the City against law suits.

Expenditure by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Contractual Services	251,776	307,900	244,900	318,000
Judgments/Deductible	3,228	25,000	25,000	25,000
Material and Supplies	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	\$ 255,004	\$ 332,900	\$ 269,900	\$ 343,000

POLICE DEPARTMENT
2018 BUDGET

Organizational Chart



Department Mission

Endeavor to maintain order, enforce laws fairly, and protect citizens' life, peace, and property. Work cooperatively with citizens to provide a safe community and strive to enhance the quality of life for all.

Department Description

The department annually handles over 30,000 service calls, not including officer-generated activity. In most cases, especially during non-business hours, the department is the primary resource for citizen contact regarding emergency and non-emergency needs. Consistent with the concept of community policing, the department endeavors to assist citizens in eliminating the underlying causes of crime, conflicts or safety hazards by assisting in the coordination of a concerted effort involving various branches of city government. The department provides around-the-clock service and is made up of patrol, administrative, detective, records, and support personnel.

POLICE DEPARTMENT
2018 BUDGET

Strategic Goals

- Goal #1* - Use of data to direct services to reduce high volume crimes and also to direct community engagement. Strategic response to observable or predicted crime trends with a focus on reduction in property crimes, and engagement activities to improve community relations.
- Goal #2* - Improved response to traffic safety. Strategic responses to observable or predictable crash or traffic issues with a goal of maintenance or improvement in crashes and injuries, as well as an improved public relations campaign to promote safe driving practices.
- Goal #3* - Establish the Community Engagement Unit to coordinate the furtherance of new and positive relationships with a focus on neighborhoods and children.
- Goal #4* Successful planning and implementation of a new records management system.

Department Services/Activities/Divisions
Current Level of Service Grade

Patrol - The division handles all calls for service, follow-up investigations, filling mutual aid requests and participation on mutual aid task forces. Patrol conducts strategic response to crimes, and ensures enough unassigned time to provide proactive patrol throughout the city.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Investigations - The Detective Bureau conducts initial and follow-up investigations on all major crimes and high profile cases, as well as two positions assigned to the countywide Drug Task Force. It also conducts a number of administrative duties such as background investigations and liquor permit investigations. The evidence technician is responsible for maintaining all items of property and evidence, forensic investigation of evidence, photograph and video management, liaison with the crime labs and collecting physical evidence at crimes scenes.

Current Level of Service Grade: At or below expectations with improvement projected at current staffing and funding in 2018.

Community Education - Community Education consists of the Community Relations Officer, the School Resource Officers, and the newly created Community Impact Officer. They coordinate efforts in the schools and the community. Examples include Safety Town, school safety drills, Citizen Police Academy, and the CIT task force. All department members support this function by planning and participating in public outreach initiatives such as the youth basketball camp, martial arts camp, open gym, and workplace violence training, and these efforts have been further advanced and

Current Level of Service Grade: Meets expectations given current staffing and funding.

Support - Support function consists of the Records division, Community Service Officer, Parking Control, and Police Assistant. Together, they manage all of the paperwork, public records requirements, parking and certain zoning violations, and other support assignments that keep officers on the street.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Administration - Administration consists of the Chief and support staff, to include the police captains and administrative executive. This function is responsible for the long-range planning, policy management and department oversight, as well as community activities, such as representation on boards and assistance in planning special events.

Current Level of Service Grade: Meets expectations given current staffing and funding.

POLICE DEPARTMENT
2018 BUDGET

Training - The training function is responsible for in-house training. This includes firearms, unarmed self defense and less lethal force, and vehicle operations. Other areas include topics of interest, review of current events and practices that are affected by recent legislation and court decisions. The Police Department also engages in outside training, and conducts training for the general public.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Police Chief	1	1	1	1
Captain	4	4	4	4
Sergeant	7	7	7	7
Officer	40	41	42	42
Records Clerk	2	2	2	2
Senior Records Clerk	1	1	1	1
Police Assistant	1	1	1	1
Community Service Officer	1	1	1	1
Property Technician	1	1	1	1
Secretary	1	1	1	1
Parking Control Officer - <i>Part-time</i>	2	2	3	3
Records Clerk - <i>Part-time</i>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	62	63	65	65

Budget Summary

The 2018 Police budget maintains the status quo in the area of personnel, but does include two projects to upgrade our existing facilities and equipment. The first will be to upgrade our records storage room, which has been untouched since the building was constructed. The 2018 project will be the addition of mechanical shelving, similar to what was installed in the evidence room in 2017, to make better use of the limited space, and also to make storage and retrieval of records easier and safer. An additional project is to replace our duty firearms with a new and updated weapon system. The police department will also engage in a 2018 CIP project of replacing our current records management system, which has been in use since the early '90's.

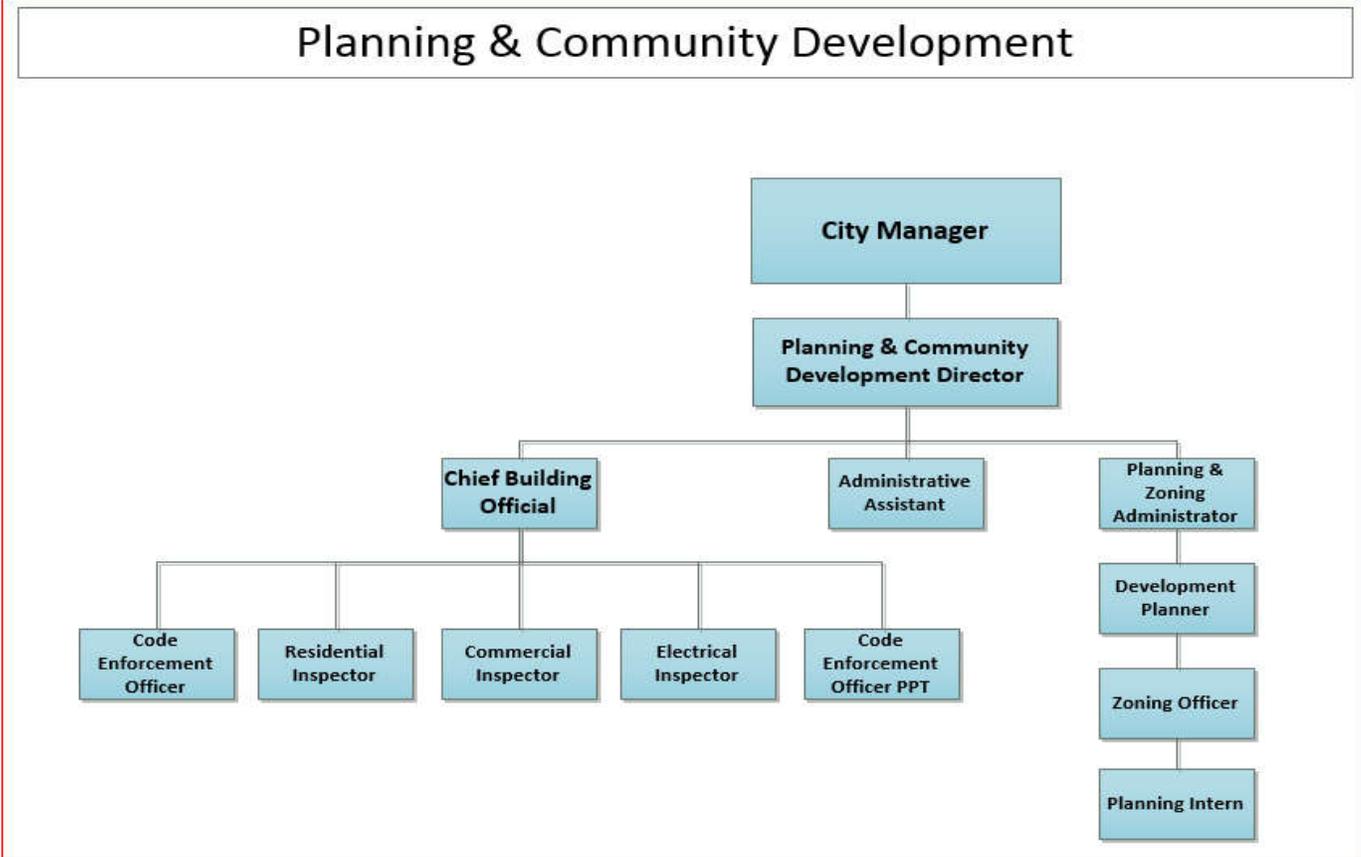
Metrics	2014	2015	2016	2017
Petty Theft	446	539	529	392
Felony Theft	170	190	191	179
Burglary	103	122	98	79
Aggravated Burglary	5	-	3	0
Breaking & Entering	51	62	48	43
Robbery	14	9	10	3

POLICE DEPARTMENT
2018 BUDGET

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 6,888,583	\$ 7,442,882	\$ 7,226,223	\$ 7,976,339
Charges & Services	424,231	495,927	162,950	207,252
Materials & Supplies	136,214	190,460	485,565	498,972
Capital Outlay	25,205	44,100	60,000	61,500
Total	\$ 7,474,233	\$ 8,173,369	\$ 7,934,738	\$ 8,744,063

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Patrol	\$ 5,064,635	\$ 5,370,586	\$ 5,055,211	\$ 5,619,809
Investigations	730,476	946,235	919,323	916,481
Community Education	389,587	404,276	509,639	552,359
Support	438,286	510,386	552,744	584,647
Administration	851,249	941,886	897,820	1,070,767
Total	\$ 7,474,233	\$ 8,173,369	\$ 7,934,738	\$ 8,744,063

Organizational Chart



Department Mission

Enhance the City's quality of life and manage its growth through the administration and implementation of the Comprehensive Plan, as well as through the application of planning techniques to shape the development of residential, commercial, industrial, and institutional areas and related infrastructure. Protect and enhance the public health, safety, and general welfare, including property values, through the administration of the zoning, subdivision, and building codes, while responding to unique physical, economic, and social challenges that require planning expertise.

PLANNING & COMMUNITY DEVELOPMENT

2018 BUDGET

Department Description

The department provides services in four primary areas - Development, Code Enforcement, Grants, and Planning. The department is composed of two informal divisions that work as a team on many issues but also perform different technical functions. The Planning and Zoning Division is composed of two individuals with the assistance of the Director. Two of the three are certified by the American Institute of Certified Planners. Staff provide current and long-range planning services for the City. Current planning activities generally include administering the Zoning Code, managing the development review process and Downtown Historic District, writing, and administering Grants including the Community Housing Improvement Program (CHIP), Community Development Block Grant (CDBG), and Revolving Loan Fund (RLF), supporting economic development efforts, and providing technical support to the Board of Zoning Appeals, the Planning Commission, and the Historic Preservation Commission, among others, as well as City Council. Long-term planning activities involve projects of a broader scope, such as the Comprehensive Plan, Downtown Parking Plan, subarea planning, and the Wayfinding Plan. The Building Division is charged with monitoring the physical aspects of the building process, code enforcement, and floodplain regulations and is composed of 6.5 primary staff. The Building Division focuses on construction related activities, inspections, and code enforcement. Staff hold multiple certifications as required by the State of Ohio to maintain a certified building department allowing local plan review and inspection services. The Division regulates new construction and renovations to existing facilities through the building codes adopted by the State and the adopted International Property Maintenance Code. Code Enforcement is an ongoing process which responds to concerns brought to the City's attention through routine patrol and by its citizens concerning property maintenance, tall weeds and grass, trash and debris, as well as zoning violations.

Strategic Goals

- | | |
|------------------|---|
| <i>Goal #1 -</i> | Continue to deliver quality development services fulfilling the Strategic Plan Goals of GC1, SC1, and EF1, as well as Article XXI of the City Charter, and the Comprehensive Plan to the community of 40,000 through issuance of thousands of permits, conducting thousands of inspections, administering numerous predevelopment cases, and conducting all plan reviews. |
| <i>Goal #2 -</i> | Continue to deliver acceptable Code Enforcement levels of service to the community focusing on the primary areas of enforcement of weeds/tall grass, trash/rubbish removal, and property maintenance while removing several blighted and condemned properties fulfilling the Strategic Plan Goals of GC1, GC1.4, and SC1. |
| <i>Goal #3 -</i> | Continue to deliver quality grant services fulfilling the Strategic Plan goals of GC1 and GC4.1 and including Community Development Block Grants, Downtown and East Side Façade Grants, providing Fair Housing Services, and augmenting our internal City grant identification and writing capabilities through collaboration with other Departments. |
| <i>Goal #4 -</i> | Continue to provide acceptable Planning activity levels of service, including completion of the Citywide Wayfinding Plan Phase 2 as well as other wayfinding initiatives with deferred implementation due to budget constraints (Strategic Plan GC1.2 and the Comprehensive Plan), continue data gathering and analysis for the anticipated future Comprehensive Pan update (Strategic Plan GC1.3 and the Comprehensive Plan), and augment the Public Services Group including strategic planning in the southwest quadrant of the city (Strategic Plan GC4.1). |

Department Services/Activities/Divisions
Current Level of Service Grade

Development – Provides development services to the community, applicants, and internal clients. This activity comprises the majority of the department's work in two primary areas - Pre-development and Development. Pre-development services include project development services, case management from concept to formal cases before Boards, Commissions, and City Council, and Administrative reviews. Development services include building and zoning plan review, permitting, inspections, and administering the one-stop shop window. There are eight primary staff engaged in this activity. In any given year staff perform thousands of inspections, issue thousands of permits, and conduct many complicated development cases through the review process. Staff is highly trained in various specialized fields and certification maintenance is required. As a result, the State of Ohio allows the City to maintain its own certified building activity resulting in more localized review of development projects and a higher and more responsive service level.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Code Enforcement – Provides enforcement for codified ordinances including zoning, property maintenance, and building codes. This effort ensures that the general health safety and welfare of the community are protected and maintained. Activities include routine patrol, complaint driven investigations, case preparation, notification of offenses, and follow up. Occasionally, offenses must be adjudicated requiring a court proceeding. This activity also includes occasionally removing blighted structures through the enforcement process. There are one full-time and one part time code enforcement officers for the city of nearly 40,000 with the Chief Building Official providing assistance in more complicated cases. Primary areas of enforcement emphasis are trash and debris, tall grass and weeds, and general property maintenance. In a typical year, the City will initiate 500-600 new cases and conduct over 1,200 inspections. Many cases require citations to be issued and multiple inspections and follow up to occur. The City has a good compliance percentage upon first notice of 80-90% demonstrating the effectiveness of the activity. Re-filling the Part Time Code Enforcement Officer position in June 2017 resulted in half the year being covered by only one officer. Level of service increased after June as a result as returned to 2016 levels. The 2018 budget will allow for demolition of several blighted and condemned properties as

Current Level of Service Grade: Meets expectations given current staffing and funding.

Grants – Provide grant identification, writing, and administration. Grant opportunities have involved a wide range of activities such as housing, roadway, and infrastructure, Downtown Façade, Revolving Loans for businesses, and specialized (or one time) grants. Grant efforts provide direct outcomes in projects or program delivery within specific parameters and for specific eligible clientele, which is typically based upon low- and moderate-income qualifications. Grants are usually secured through State of Ohio or Federal programs and require extensive application processes, sometimes local matching dollars, and lengthy implementation and administration time periods. There is one staff member focused on these activities who also performs Development planning activities as well and is assisted by the Director. This activity has resulted in about two dozen blighted properties being razed in the last 5 years, many new housing units being constructed, roads being repaved, Veterans Plaza grant administration being completed, major new projects such as the Delaware Place Senior Housing Project, parks being upgraded, bike paths being constructed such as a portion of the Houk Rd Trail in 2014, and fair housing initiatives being implemented. From 2013-2017 this activity has included the Downtown Facade Grant program which has stimulated over to \$900,000 of total investment in our historic downtown with over half of that amount being paid for by the private sector spread among more than 27 completed or in-progress projects. 2018 will see the planned expansion of the program to the near east side area.

Current Level of Service Grade: Meets expectations given current staffing and funding.

PLANNING & COMMUNITY DEVELOPMENT
2018 BUDGET

Planning – Short- and long-range planning services are provided by certified personnel to ensure that the community develops in accordance with long term goals and visions adopted as part of planning efforts such as the Comprehensive Plan, Strategic Plan, and other planning documents. Revisions to specific regulations, codes, and policies in support of implementing the goals and objectives of the city’s plans are an important element of the planning activity as well. The City administers a national award winning Comprehensive Plan as well as many other strategic and focused plans and policies. This planning effort is translated through the organization through the other activities of the Department as well as coordinated with other City programs and activities in allied departments. There are two primary staff working on this activity with assistance from the Director. One of the Staff is heavily engaged in the Grant activity and one of the Staff is heavily engaged in the Development activity leaving only a small portion of time available for this important Planning activity. This activity has resulted in several major plans and projects being completed including the National Award winning Comprehensive Plan, the current Downtown Parking Plan, the city re-branding, the Wayfinding Plan, and strategic planning projects. The Comprehensive Plan update is slated to begin in 2018 with a request for qualifications and proposals being released as anticipated in October 2017. All staff engaged in this activity also are engaged in the primary Development activity of the Department as well.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Planning Director	1	1	1	1
Chief Building Official	1	1	1	1
Planning & Zoning Administrator	1	1	1	1
Development Planner	1	1	1	1
Building/Code Enf. Officer II	2	2	2	2
Building/Code Enf. Officer I	1	1	1	1
Code Enforcement Officer I	1	1	1	1
Administrative Assistant	1	1	1	1
Zoning Technician	0	0	1	1
Code Enforcement Officer - <i>Part-time</i>	1	1	1	1
Intern - Seasonal	<u>0.72</u>	<u>0.72</u>	<u>0.25</u>	<u>0.25</u>
Total	10.72	10.72	11.25	11.25

Budget Summary

2018 will see the continuation of current levels of service and work program. Staff will be heavily engaged in the Comprehensive Plan update throughout the year. Pre-development and permitting are expected to remain strong as well. Code Enforcement has several potential blight demolitions in 2018 which is reflected in the Division activity and reimbursement line item.

Metrics	2015	2016	2017	2018
Residential Permits	204	306	262	270
Single Family	180	223	220	220
Non-Single Family	24	83	42	50
Commercial Permits	222	298	250	225
Blanket Permits	678	815	730	700
Inspections	7807	9328	9800	9500
Code Enforcement Actions	1200	1771	1550	1700
Population Estimate	38020	38863	39500	40300

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
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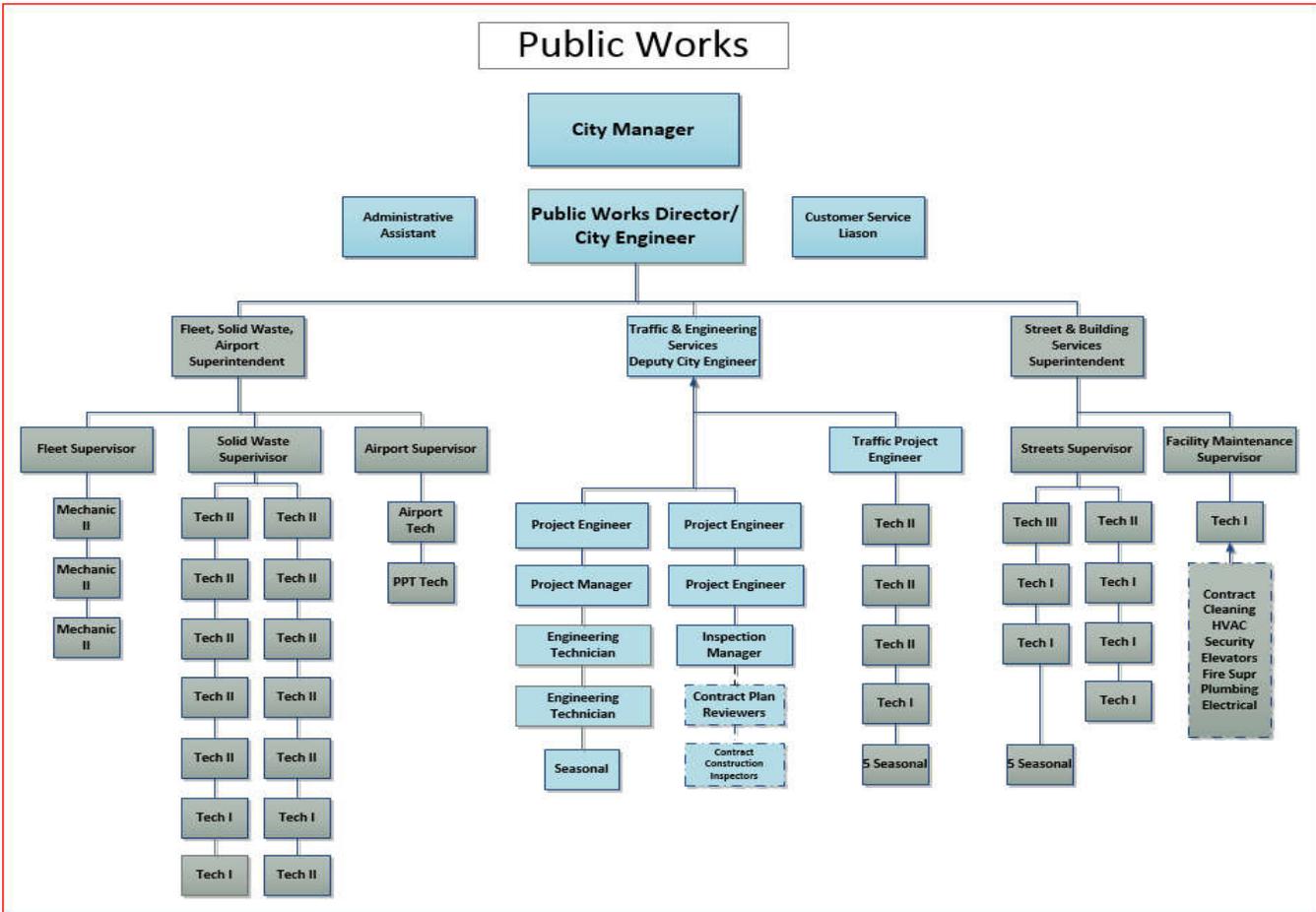
PLANNING & COMMUNITY DEVELOPMENT
2018 BUDGET

Personal Services	\$ 880,893	\$ 980,221	\$ 901,682	\$ 1,009,159
Charges & Services	85,462	102,165	95,665	103,904
Materials & Supplies	7,212	9,100	8,300	8,711
Refunds	50,249	45,000	0	0
Capital Outlay	0	0	38,500	40,000
Total	\$ 1,023,816	\$ 1,136,486	\$ 1,044,147	\$ 1,161,774

Expenditures by				
Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Development	\$ 724,673	\$ 786,227	\$ 716,995	\$ 795,570
Code Enforcement	150,932	204,672	186,777	212,517
Grants	97,602	89,644	87,891	93,410
Planning	50,609	55,943	52,484	60,277
Total	\$ 1,023,816	\$ 1,136,486	\$ 1,044,147	\$ 1,161,774

ENGINEERING SERVICES
2018 BUDGET

Organizational Chart



Department Mission

Provide cost effective, efficient, and accurate service for the development, construction, and maintenance of public infrastructure through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

Traffic and Engineering Services operates as one division within Public Works, however, for accounting purposes, Engineering Services and Traffic Operations have separate budgets. Also, one of the two Engineering Technicians shown on the organizational chart is paid out of the SMR Fund. Engineering Services plans, designs, and builds infrastructure projects using taxpayer dollars (local, State, and Federal). Also, Engineering Services oversees development activity within the city - from the initial concept phase through construction, and even monitors infrastructure through a warranty period. The division contains three main sections - Land Development, Traffic Engineering, and Capital Projects. Data collection and analysis is performed by teams of engineers and technicians. Oversight of right-of-way activities is a shared responsibility within the division.

Strategic Goals

Goal #1 - Deliver well designed and built capital infrastructure projects in a cost-effective manner.

Goal #2 -

Provide an acceptable level of service to the development community without compromising thoroughness of reviews and inspection of publically accepted infrastructure. Use technology (Bluebeam Revu) to improve efficiency of plan review and management. Communities that have integrated the use of Bluebeam Revu report notable benefits in daily project management and expanded use in managing of permitting and other processes requiring multiple individual and department involvement.

ENGINEERING SERVICES

2018 BUDGET

- Goal #3 -* Restore a sustainable infrastructure inspection program that is less reliant on private consultants, and that provided higher quality RPR oversight to the development community.
- Goal #4 -* Improve public access to ongoing project information, schedules, budgets, construction activities through effective use of web based project updating.
- Goal #5 -* Continue promotion of the need to establish a sustainable roadway pavement and infrastructure management program.
- Goal #6 -* Continue teaching/learning through T.E.A.M. (Traffic & Engineering Academics and Mentoring)
- Goal #7 -* Utilize technology to integrate decades of technical record drawings and documents into the City GIS system in a manner similar to what the Utility Dept. has been able to accomplish. Communities that have already completed this task are numerous and report improved efficiency by having document availability improved to the entire city.

Department Services/Activities/Divisions Current Level of Service Grade

Administration: Division oversight is provided through the Deputy City Engineer responsible for capital project, land development and traffic management activities. The Deputy assists with capital and operations budget preparation, reviews all contracts and change orders for capital projects, provides oversight of the land development and capital projects, and assists with complex property acquisition issues. The Deputy also manages major ODOT projects and acts a liaison to ODOT for their own minor projects that affect the City. Provides expertise, oversight and recommendations regarding the Pavement Maintenance Program. Prepares applications for grant funds, procures professional engineering, surveying, and environmental science consultants. Oversees traffic maintenance and management activity.

Current Level of Service Grade: Meets expectations

Land Development: Land Development activities are managed by two (2) Project Engineers and the Construction Manager. Contract services are heavily relied upon for both plan review and construction inspection services to meet the current workload. Land development tasks include the review of roadway plans, utility plans, calculations, storm water management plans, etc., for all land development projects in the city. Staff also administrates resident construction inspection during land development activities, enforcing city code and standards, and ensuring projects are built per approved plans. Performs preliminary and final sub-division lot inspections for new builds. A new Construction Inspector position is proposed in order to reduce the reliance on and costs associated with the use of contract services. Currently contract services are used year round, including December through March.

Current Level of Service Grade: Meets expectations for Plan Review; Below expectations for Construction Inspection, given current staffing and the increasing amount of land development construction activity.

Capital Projects: Capital roadway improvement project activities are managed by one (1) Project Engineer with assistance from one (1) Project Manager and two (2) Engineering Technician. The Capital Project Process includes programming, planning, design, contract administration and construction. This section manages all aspects of the department's annual resurfacing, bridge inspection, pavement management and Safe Walks programs. Also, this section conducts numerous field studies and prepares design plans and performs calculations in-house for select city's CIP projects when capacity to do so is available.

Current Level of Service Grade: Meets expectations given current staffing and funding.

ENGINEERING SERVICES

2018 BUDGET

Right-of-Way Management: Activities within the public right-of-way are continue to be managed by several staff members of the Public Works Department depending on individual work load and availability. Staff is responsible for supporting permit review, processing, and field inspection. Support is also provided to other Public Works Divisions in the coordination of various activities requiring some degree of monitoring and oversight. This current shared responsibility arrangement became necessary when the dedicated right of way inspector position was eliminated in 2010. The restoration of an additional full time Inspector is necessary to improve level of construction activity and contract RPR services.

Current Level of Service Grade: Below expectations given current staffing.

Authorized Personnel	2015	2016	2017	2018
Deputy City Engineer	1	1	1	1
Project Engineer III	1	1	0	1
Project Engineer II	1	1	3	2
Project Engineer I	1	1	1	1
Project Manager II	1	1	1	1
Engineering Technician	1	1	2	2
Construction Inspection Manager	1	1	1	1
Construction Inspector	0	0	0	1
Intern - <i>Seasonal</i>	<u>0.31</u>	<u>0.31</u>	<u>0.31</u>	<u>0.31</u>
Total	7.31	7.31	9.31	10.31

Budget Summary

The Engineering Services Division continues to provide high-quality project support in all assigned areas. Staffing assigned to capital project work remains capable of managing a moderate level of ongoing project initiatives. The addition of a Project Engineer in 2017 has increased the level of service to the development community significantly. Re-assigning a second Engineering Technician to the Division in 2017 increased the overall capacity of the Division and opened the door for improved cross-training opportunities. Under the current level of construction activity, in-house capacity is needed in the inspection area in order to support the Construction Inspection Manager currently responsible for 12+ direct consultant inspector reports.

Land development activity remains very strong and is now staffed by two (2) Project Engineers with decreased assistance from consultant plan review services. Plan review turnaround times are back within acceptable timeframes, even with an increase in amount of plans to review. Adding an additional Project Engineer dedicated to project planning, coordination, review, and construction engineering in 2017 was a definite success. Costs associated with plan review and construction inspection are paid for through development fees already being collected. Due to a significant increase in construction activity, additional in-house inspection capacity is needed. Currently, over 12 contract employees report to one city employee, a ratio that is not sustainable. The City piloted the use of seasonal labor in 2017 to add in-house inspection capacity, but with unacceptable results. Multiple projects will continue with underground utility installation through the Winter, providing plenty of work for additional in-house inspection staff.

ENGINEERING SERVICES

2018 BUDGET

Management of right-of-way (ROW) activities remains problematic as staff capacity is limited. Increased efforts between the Engineering Division and Planning Department staff have become necessary to minimize the potential for delay in permit processing and approvals. Most notable though is the lack of staff availability to perform on-site construction activity inspection, a task previously determined by the City Infrastructure Task Force as critical in order to protect and preserve city infrastructure. The administrative side (permit applications, review, and processing) of ROW oversight has been addressed in 2017 with the re-assignment of a second Engineering Technician mid-year. The restoration of a second full time in-house Construction Inspector to the Division will help restore appropriate construction inspection and ROW oversight with the majority of the cost of this position offset by development contributions.

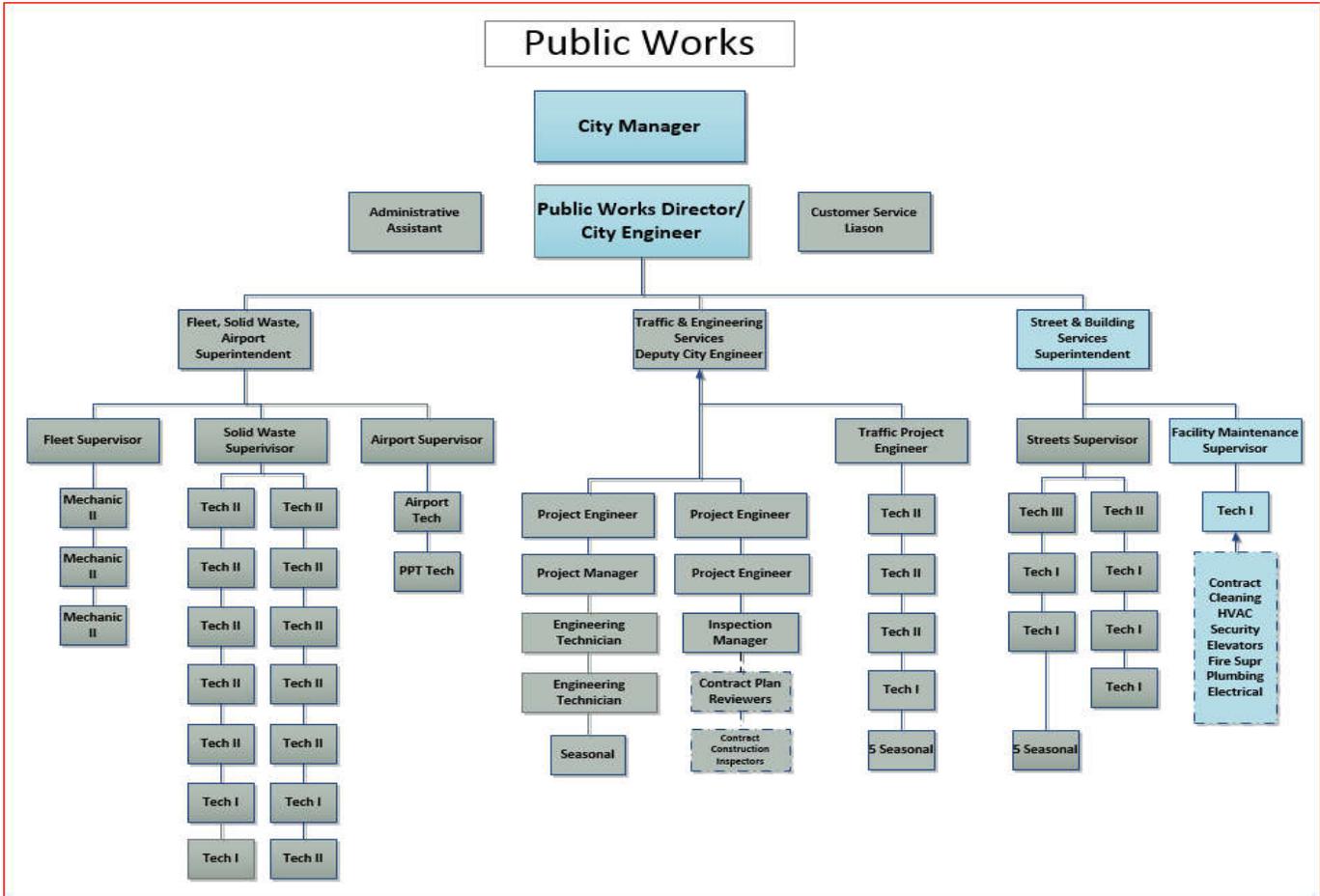
Metrics	2015	2016	2017	2018
Engineering Plans Approved	31	28	25	25
Capital Project Initiatives	22	23	32	30
Right of Way Permits	314	550	500	525
Residential Lot Inspections	505	550	600	625
Contract Plan Review	\$ 185,000	\$ 150,000	\$ 107,000	\$ 75,000
Contract Inspection	\$ 345,000	\$ 325,000	\$ 800,000	\$ 750,000

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 730,281	\$ 838,546	\$ 807,778	\$ 958,048
Charges & Services	680,177	629,033	1,323,070	781,908
Materials & Supplies	9,324	10,750	10,200	10,465
Capital Outlay	10,513	7,000	7,500	5,000
Total	\$ 1,430,295	\$ 1,485,329	\$ 2,148,548	\$ 1,755,421

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 128,475	\$ 67,286	\$ 64,558	\$ 115,028
Traffic Management	159,880	908,133	147,068	196,669
Land Development	749,853	169,634	1,575,406	1,048,460
Capital Projects	392,087	340,276	361,516	395,264
Total	\$ 1,430,295	\$ 1,485,329	\$ 2,148,548	\$ 1,755,421

PUBLIC WORKS BUILDING MAINTENANCE
2018 BUDGET

Organizational Chart



Department Mission

Provide cost effective, efficient, and accurate service for the development, construction, and maintenance of public infrastructure through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The Division of Building Maintenance is responsible for the maintenance of all mechanical and electrical operating systems in the Public Works, Justice Center, City Hall, 18 E William (Gazette) and 20 W William (former engineering) buildings. Responsibilities include ensuring all preventative and routine maintenance is completed as required. Staff also addresses all custodial services and staff service requests.

Strategic Goals

- Goal #1* - Effectively deliver the maintenance services necessary to support the many facilities within the City in order to maintain safe, comfortable and efficient work, meeting and public spaces.
- Goal #2* - Continuously assess all major systems and equipment to develop replacement schedules and budgets that accurately account for anticipated useful life cycles of equipment and facility components.
- Goal #3* - Work with other departments in the planning for renovations, upgrades and other improvements associated with the Gazette and Engineering Buildings.
- Goal #4* - Work with a new Custodial Services vendor to continue to provide a seamless transition in the provision of quality cleaning services to the several facilities managed through Public Works

PUBLIC WORKS BUILDING MAINTENANCE
2018 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Staff is tasked with managing building maintenance activities including performing daily building and system checks, addressing customer service requests (CSR's), overseeing custodial service, and providing coordination with multiple mechanical system contractors and service providers. Staff also works to assess various building components and systems to develop component replacement schedules and annualized maintenance cost estimates.

Current Level of Service Grade: Meets expectations

Inspection & Preventative Maintenance - The City utilizes multiple professional service vendors to perform routine inspections, maintenance and service to HVAC systems, elevators, fire suppression systems, security systems and emergency generators.

Current Level of Service Grade: Meets expectations

Equipment & Facility Repairs/Parts - Staff can manage minor repairs on most mechanical systems and building elements, however significant repairs to plumbing and electrical systems, and the building structure, are managed through local contractors.

Current Level of Service Grade: Meets expectations

Custodial Services - The City contracts annually with a custodial services vendor to provide all custodial maintenance to city facilities. City staff responds to emergency custodial issues during the day. The majority of cleaning activity occurs during evening hours.

Current Level of Service Grade: Meets expectations

Authorized Personnel	2015	2016	2017	2018
Facility Maintenance Supervisor	1	1	1	1
Facility Maintenance Tech II -Full time	0	0	1	1
Facility Maintenance Tech II - <i>Part-time</i>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total	2	2	2	2

Budget Summary

The 2018 budget reflects the estimated cost for providing preventative and routine maintenance services. An increase in the amount of funds dedicated for Maintenance of Facilities is proposed to account for unplanned major plumbing, electrical or building repairs that occur throughout the year. Having funding in place for this work will aid in the efficient management and advancement of critical and time sensitive repair activities. In 2016, a full time facility maintenance technician was added to provide improved staff capacity to more fully manage the daily duties and expectations assigned to building maintenance, as well as needed redundancy in evening and weekend coverage, and during times when the full time supervisor is on leave. The goal of establishing full building and system assessments was completed in 2017. The custodial services firm utilized for the past three years has opted not to renew their contract with the city for 2018. Proposals for a new custodial services provider are under consideration with the goal of establishing a contract with a new provider by the end of 2017. Higher costs for custodial services are anticipated though still only half the cost of establishing an in-house custodial services operation.

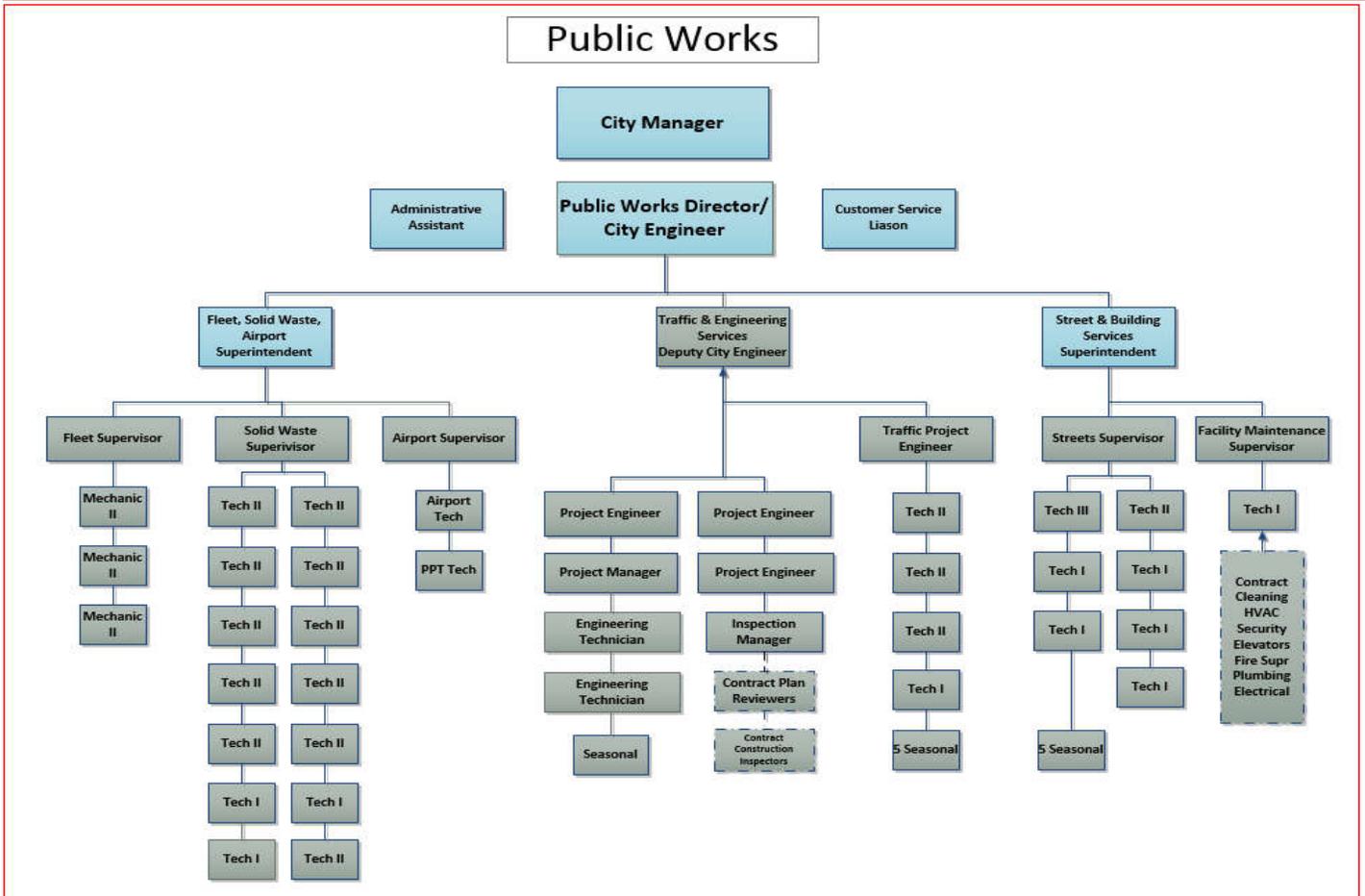
PUBLIC WORKS BUILDING MAINTENANCE
2018 BUDGET

Metrics	2015	2016	2017	2018
CSR's Addressed	288	453	500	700

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 127,080	\$ 129,099	\$ 114,915	\$ 150,076
Charges & Services	278,448	283,814	242,917	307,414
Materials & Supplies	18,640	21,450	21,741	27,200
Capital Outlay	0	44,400	43,511	25,000
Total	\$ 424,168	\$ 478,763	\$ 423,084	\$ 509,690

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative Support	\$ 41,266	\$ 78,628	\$ 94,108	\$ 120,301
Maintenance & Service	175,684	24,225	105,520	125,092
Repairs & parts	108,113	212,478	155,084	174,236
Custodial Services	99,104	163,432	68,372	90,061
Total	\$ 424,167	\$ 478,763	\$ 423,084	\$ 509,690

Organizational Chart



Department Mission

Provide cost effective, efficient, and accurate service for the development, construction, and maintenance of public infrastructure throughout the community through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The Administrative Division of the Public Works Department provides administrative support and oversight to the seven divisions responsible for the daily maintenance and operation of City infrastructure, including Street Maintenance, Solid Waste Collection, Fleet Services, Airport Operations, Traffic Management, Building Maintenance, and Engineering Services.

Strategic Goals

- Goal #1* - Work with CMO/PIO to rework the city website's Public Works structure to present the most current and relevant service and project information in a clear, concise, and accessible manner.
- Goal #2* - Transition the departments Customer Service Request (CSR) and labor activity reporting processes to be fully integrated with the City Works CSR/Work Order system.
- Goal #3* - Work with the Parks & Natural Resources Department in the restoration of additional administrative support to establish a sustainable and management work load for existing public works staff.

PUBLIC WORKS ADMINISTRATION
2018 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - The administrative support staff provides direct customer service interface through telephone, internet and walk-in service. The full-time Administrative Assistant and Customer Service Liaison support the needs of seven operational divisions within the Public Works department through daily office management tasking, invoice and billing records, personnel records, activity reporting, and record management and reproduction. With the relocation of both the Engineering Division and Parks & Natural Resources Dept. to the 440 E William Facility, the need for administrative support has increased significantly.

Current Level of Service Grade: Below expectations.

Divisional Support - The Public Works Director and two superintendents, provide daily management over the seven divisional groups. The divisions are grouped into three operational areas managed by the Deputy Engineer (Traffic & Engineering Services), Superintendent of (Streets Maintenance & Building Maintenance), and Superintendent (Fleet, Solid Waste & Airport Operations). The Public Works Director also serves as the City Engineer.

Current Level of Service Grade: Meets expectations.

Authorized Personnel	2015	2016	2017	2018
Public Works Director/City Engineer	0	1	1	1
Public Works Director	1	0	0	0
Superintendent	2	2	2	2
Administrative Assistant	1	1	1	1
CSR Technician II	1	0	0	0
CMMS Analyst	0	1	0	0
Engineering Technician	0	0	1	1
Customer Service Liaison	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	6	6	6	6

Budget Summary

The Public Works Administrative Division funds the six administrative and support staff positions in the department. Building maintenance activities for the public works facility are also supported through the administrative budget. In 2017 the role of the CMMS Technician was reclassified to Engineering Technician to provide expanded support to the Engineering Division in right of way, traffic study, and project inspection. Though engineering technicians are managed within the Engineering Division, both technicians provide technical support to all divisions with the Public Works operation. Administrative support is divided to an increasing amount of responsibilities including the addition of the Engineering Division in 2015 and the Parks & Natural Resources in 2017. The expanded role of the Administrative team requires and increased level of task prioritization and does at times result in a drop in service levels toward certain initiatives and goals.

PUBLIC WORKS ADMINISTRATION
2018 BUDGET

Metrics	2015	2016	2017	2018
Calls Received	7,786	8,029	8,500	9,000
CSR's Issued	5,274	5,368	6,000	6,200
Assisting Others [hours]	2,011	1,334	1,500	2,200

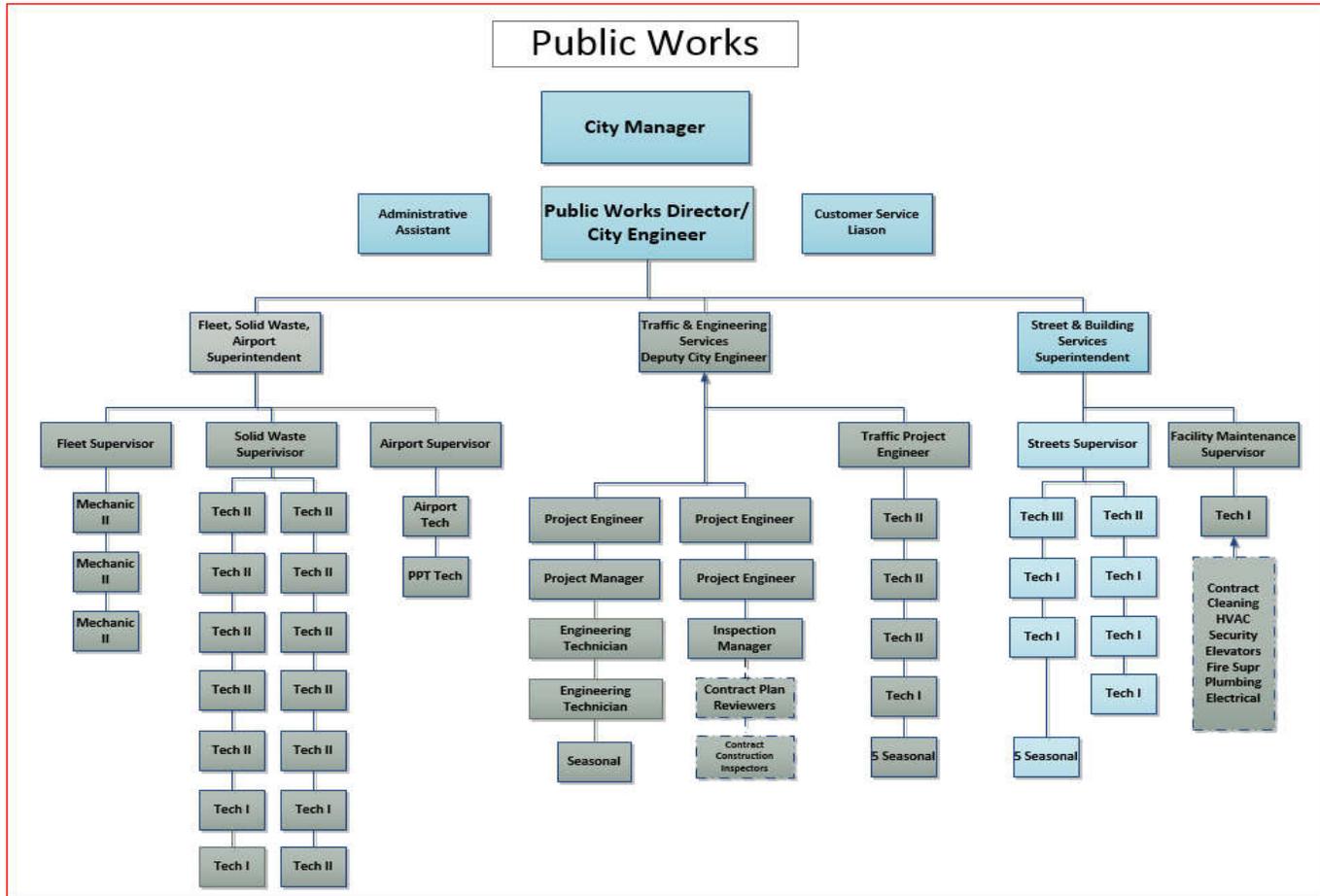
Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 658,376	\$ 665,677	\$ 644,816	\$ 690,330
Charges & Services	132,834	193,565	190,325	190,428
Materials & Supplies	7,806	13,150	9,700	14,128
Capital Outlay	340	5,000	2,270	5,400
Total	\$ 799,356	\$ 877,392	\$ 847,111	\$ 900,286

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative Support	\$ 374,816	\$ 422,887	\$ 409,586	\$ 447,392
Divisional Management	424,540	454,505	437,525	452,894
Total	\$ 799,356	\$ 877,392	\$ 847,111	\$ 900,286

Revenues, Transfers, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
License Fees	\$ 225,182	\$ 225,000	\$ 228,782	\$ 232,000
Gasoline Tax	1,059,199	1,065,000	1,075,000	1,080,000
Miscellaneous	13,117	9,500	2,500	9,500
Transfer In	1,397,724	1,507,191	1,507,191	1,548,000
Total Revenues	\$ 2,695,222	\$ 2,806,691	\$ 2,813,473	\$ 2,869,500
Fund Balance	\$ 350,219	\$ 232,737	\$ 347,794	\$ 198,628

PUBLIC WORKS STREETS
2018 BUDGET

Organizational Chart



Department Mission

Provide cost effective, efficient, and accurate service for the development, construction, and maintenance of public infrastructure throughout the community through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The City has a substantial overall investment in its 162 miles of roadway pavement. The following annual programs are managed through the Street Division: (1) Street resurfacing (mill/fill/overlay); (2) Crack fill; (3) Slurry Seals; (5) Base repair and pot hole work; (6) Berm maintenance; (4) ADA ramp improvements; (7) Street sweeping (Spring); (8) Winter snow & ice management

Strategic Goals

- Goal #1* - Maintain an efficient transportation system with safe and complete streets by prioritizing those issues of highest importance above those programs and concerns considered lower priority or optional.
- Goal #2* - Address the sustainability of providing adequate roadway maintenance by restoring Street Division staffing to levels commensurate with the substantial highway infrastructure growth in Delaware.
- Goal #3* - To assure the safest overall infrastructure network, work with community in providing assistance in the provision of maintenance of private infrastructure i.e. sidewalks and pedestrian paths, that in park. make up the overall infrastructure network throughout the community.

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - The Divisional Supervisor acts to oversee the various highway maintenance operations throughout the year. Responsibilities include maintaining accurate and up-to-date work activity records that are used to evaluate productivity, efficiency and ultimately to aid in adjusting work plans and priorities based on production. Recent organizational changes have encouraged the supervisor to spend more time in the field overseeing and helping out with ongoing maintenance activities.

Current Level of Service Grade: Meets expectations

Pavement Maintenance - Maintenance activity includes the summer crack seal program, road base repairs, pavement patching and berm maintenance and repair. Completion of these individual work items would benefit from increased staffing levels and funding for purchase of materials and expanded use of contract services. Currently assignments are established to focus on only the most critical highway maintenance activities.

Current Level of Service Grade: Below expectations

Sidewalk and Bikeway Maintenance - The City manages handicapped ramp and sidewalk replacement projects. Sidewalk in-fill projects are addressed in areas where gaps in the sidewalk network exist. The advancement of a more robust concrete sidewalk repair and replacement program is limited by funding and staffing levels resulting in a growing backlog of needed repairs. Bikeway maintenance work includes crack sealing, pavement sealing and resurfacing operations. As with the concrete walk work, the ability to maintain the growing bikeway network has been limited by the availability of funds to purchase materials and to hire contractors to preform various maintenance operations.

Current Level of Service Grade: Below expectations

Parking Lot Maintenance - Maintenance of 31 public parking lots includes crack sealing, pavement sealing, resurfacing and striping operations. The work is managed through the streets department with support by local contractors. Additional funding is necessary to improve the level of maintenance activity to recommended minimal standards that includes surface sealing, parking lot restriping, crack sealing and pavement replacement.

Current Level of Service Grade: Below expectations

Snow & Ice Management - The Street Division is responsible for the winter snow and ice operations, with assistance from Traffic and Solid Waste staff when additional snow plow operators are required. Duties include mixing, storage and application of anti-icing treatments of salt brine in advance of events. Crews also provide snow clearing service for all network streets in order of priority. An acceptable level of service for snow and ice removal is determined through public comment, complaints and related feedback. The level of service provided is related to maintaining an adequate supply of road salt. The budget includes funding to purchase 2,000 tons of material to restock supplies following the winter. If the usage exceeds the 2,000 ton average winter usage, then additional funding is required to maintain the stockpile of road salt at capacity. Improvements in salt spreader equipment allow for more efficient and controlled use of expensive road salt. Replacing an older model salt spreader with a digitally regulated device can yield savings of 100 pounds of salt per lane mile. It is anticipated the savings in salt cost will pay for outfitting a vehicle with a more efficient unit within two years, depending on the severity of winter. The purchase of replacement spreader units generally coincides with replacement of the single and dual axle dump trucks with the streets division.

Current Level of Service Grade: Meets expectations.

PUBLIC WORKS STREETS

2018 BUDGET

Authorized Personnel	2015	2016	2017	2018
Supervisor	1	1	1	1
Tech III	2	2	2	2
Tech II	0	0	0	1
Tech I	5	5	5	4
Seasonal - FTE	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
Total	9.6	9.6	9.6	9.6

Budget Summary

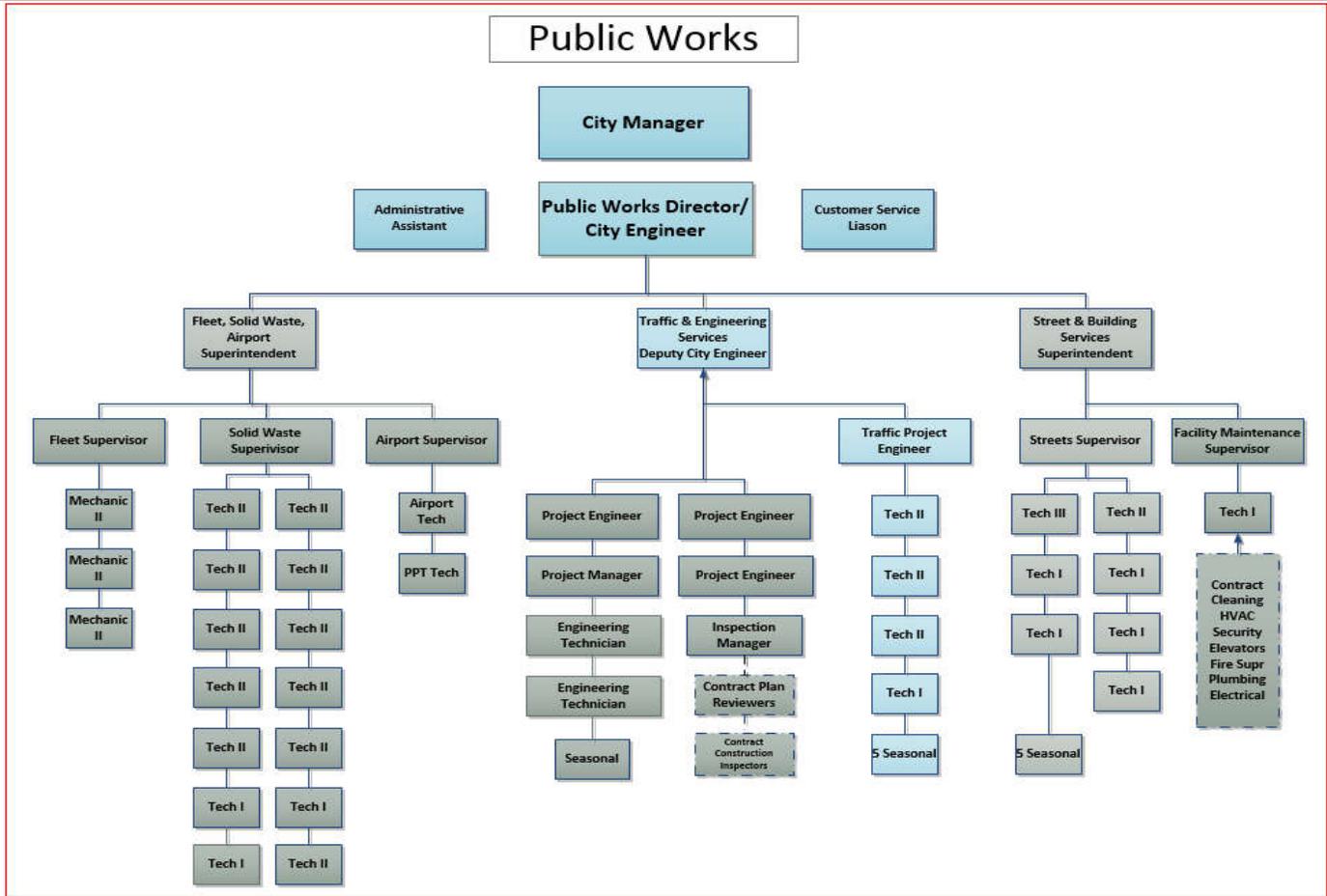
The 2017 Street Maintenance budget includes requests for funding professional services, operations, sidewalk repair, bikeway maintenance, and parking lot maintenance. Rising material and contractor costs, in combination with an expanding highway network, make maintaining service levels difficult without accompanying funding increases. Staffing capacity remains stagnant, having been reduced from prior years levels, even as the local highway network continues to increase annually. Though the Streets Division staff has the capability to complete most highway maintenance activities, the existing crew, made up of seven technicians plus a working supervisor, has a limited capacity. Restoration of staffing levels in the street division must be considered in future budgets to maintain a sustainable roadway maintenance program and has been reflected in the proposal. An accompanying increase in professional services funding would have a similar impact on addressing necessary roadway maintenance programs through the use of outside contractors. The budget includes funding for the maintenance of thirty-one city parking lots, and the expanding network of pedestrian and bikeway paths. In several areas, bikeways are in need of repair to restore them to a safe condition. Delay in pavement maintenance typically results in increased unit repair costs as surface deficiencies left untreated will generally yield more extensive damage. Addressing sidewalk ramp repairs as well as downtown business district brick sidewalk repairs are two areas that have fallen behind minimal goals. The ability to address these issues must also be supported through a combination of staffing and funding increases.

Metrics	2015	2016	2017	2018
Tons of Road Salt Utilized	2,410	1,361	1,613	2,500
Crack Seal Applied [lbs.]	54,529	23,400	56,580	60,000
Crack Seal Applied [sq.]	447,307	213,732	771,303	800,000
Base Repair Completed [sq.]	22,310	15,348	31,323	30,000

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 577,985	\$ 631,315	\$ 615,265	\$ 665,735
Charges & Services	148,892	199,779	194,738	187,857
Materials & Supplies	339,319	497,100	424,598	492,293
Capital Outlay/Equipment	<u>7,500</u>	<u>43,300</u>	<u>40,000</u>	<u>50,367</u>
Total	\$ 1,073,696	\$ 1,371,494	\$ 1,274,601	\$ 1,396,252

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative Support	\$ 48,572	\$ 69,271	\$ 108,956	\$ 200,314
Pavement Maintenance	485,719	714,757	551,852	599,443
Concrete Maintenance	160,287	391,283	262,536	209,623
Snow & Ice Management	<u>379,118</u>	<u>196,183</u>	<u>351,257</u>	<u>386,872</u>
Total	\$ 1,073,696	\$ 1,371,494	\$ 1,274,601	\$ 1,396,252

Organizational Chart



Department Mission

Provide cost effective, efficient and accurate service for the development, construction and maintenance of public infrastructure through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The Division of Traffic Operations maintains and operates all traffic signals, pavement markings, signage, guardrail, and street lighting within the City. In addition, the Division assists with maintenance of traffic for citywide projects, special events, emergency situations, and snow removal. Finally, the division performs traffic analysis and provides recommendations regarding our infrastructure to city officials concerning the safety and wellbeing of our citizens and visitors alike.

Strategic Goals

- Goal #1 - Provide an efficient transportation system with safe and complete streets.
- Goal #2 - Upgrade and maintain efficient traffic signalization
- Goal #3 - Expand long line and short line striping programs which includes restriping crosswalks and stop bars citywide.
- Goal #4 - Implement pilot programs for traffic calming by use of both technology and pavement markings.

ENGINEERING - TRAFFIC

2018 BUDGET

Department Services/Activities/Divisions

Current Level of Service Grade

Administration: Oversight of four full-time and multiple seasonal employees is provided by the Project Engineer through the Engineering Services Division. The Project Engineer provides professional traffic engineering services such as review of traffic impact studies, warrants for traffic control devices, recommendations for signage and striping, review of land development and capital project engineering plans (signal, striping, signage, MOT sheets). Expert recommendations regarding capital project design and preparation of applications for grant funds are also administered through this position. The Project Engineer also serves as liaison to the Parking and Safety Committee.

Current Level of Service Grade: Meets expectations.

Traffic Signals: Operates and maintains 60 traffic signals, adjusts signal timing as necessary, inspects, monitors and repairs vehicle detection loops and cameras, pedestrian signals, signal heads, pushbuttons, supports, span wire, battery back-up systems, controllers and conflict monitors. Performs most of these changes and upgrades using in-house staff.

Current Level of Service Grade: Below expectations given current funding and staff levels

Signage & Striping: Maintains all pavement markings and roadway signage, including on US 23. Manages short and longline striping programs. Replacement of all street signage to meet federal retro reflectivity requirements continues to be an area that the City falls behind on due to limited funding and staffing resources to complete replacement work. Increased expectations to maintain pavement striping citywide has resulted in a proposed increase to improve striping maintenance.

Current Level of Service Grade: Below expectations given current funding and staff levels

Street Lighting: Maintains inventory of over 1800 City street lights, including lamp and component replacement. Repairs and replaces damaged street light poles and luminaires. Perform street lighting and traffic signal underground wiring locates on a daily basis. Significant interest has developed recently over the idea of replacing existing high pressure sodium lamps with more energy efficient and long lasting LED lamps. Ongoing evaluation is in process to identify the substantial level of capital investment required for such an initiative as well as the associated savings in maintenance and energy consumption costs.

Current Level of Service Grade: Meets expectations given current funding

Crash Barrier: Maintains existing inventory of standard wide beam guardrail and concrete crash barrier throughout the community, including all low and high speed end treatments and impact attenuators. The majority of repairs and replacement work required as a result of vehicle accidents is performed by contract service. New barrier installations are funded through the Traffic Division and completed by contract services, though minimal funding is available for expansion of the crash barrier network.

Current Level of Service Grade: Meets expectations

Maintenance of Traffic: Installation of temporary traffic control cones, barricades, signs, detours, etc. for special City events, and other street or utility division projects. Responds to emergency call-outs requiring maintenance-of-traffic operations for traffic accidents or other emergency situations necessitating lane closures. This work is generally performed by staff, though the majority of activity occurs outside normal business hours and results in significant annual overtime cost.

Current Level of Service Grade: Meets expectations given current staffing and funding.

ENGINEERING - TRAFFIC

2018 BUDGET

Authorized Personnel	2015	2016	2017	2018
Supervisor	0	0	0	0
Tech III	1	1	0	0
Tech II	1	1	3	3
Tech I	2	2	1	1
Seasonal - FTE	<u>0.46</u>	<u>0.46</u>	<u>0.96</u>	<u>0.96</u>
Total	4.46	4.46	4.96	4.96

Budget Summary

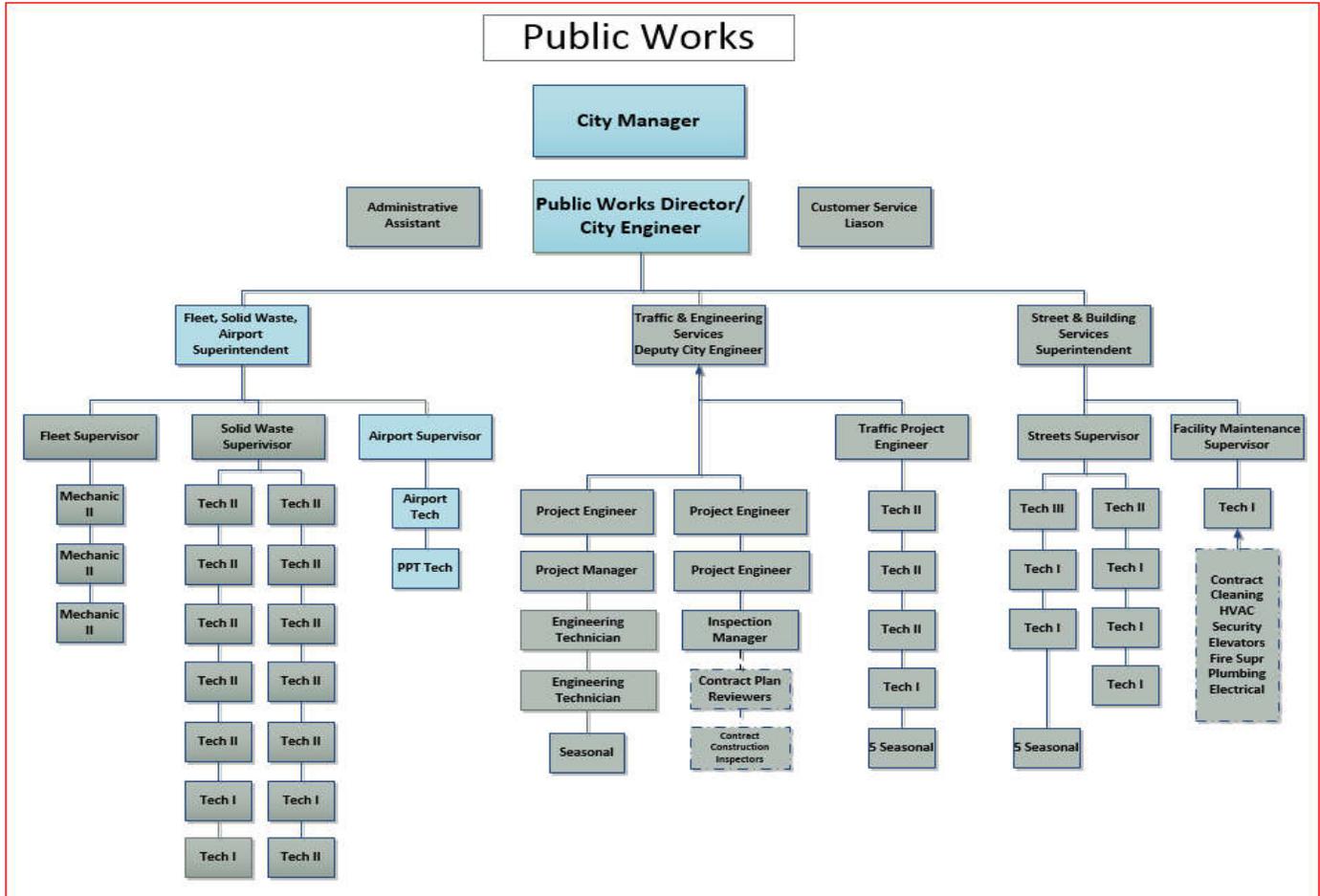
The 2018 Traffic Operations budget reflects increases in wages, professional services and operations line items to improve level of service in maintaining highway traffic control infrastructure. Traffic signal maintenance remains the highest priority for the divisions, though it has often been delayed in the past in order to address weekly CSR's, MOT setups for other department project initiatives or special events, daily utility locate orders, and other tasks. To free up additional staff time to focus on higher priority tasks, the 2018 budget is proposing to hire an outside company to perform utility locates for all underground City owned/maintained infrastructure. The cost for this service will be shared with the Public Utility Department and the professional services line item reflects an increase in funding to cover 25% of this fee. The increase in operations line item budget will be used to continue the traffic signal equipment (signal heads, LED's, conflict monitors, batteries, etc.) replacement program established in 2015 and to purchase necessary equipment to replace aged and outdated school zone flasher units, clocks and other related appurtenances. These school zone flasher replacements will include adding rear-facing flashers to all units to enhance the safety for students within the school zones.

Metrics	2015	2016	2017	2018
Special Event Hours	900.0	933.5	950.0	950.0
Signal Work Hours	1,845.0	1,541.5	1,900.0	1,900.0
Street Light Work Hours	634.0	852.5	650.0	650.0
Striping Hours	704.0	805.5	1,850.0	1,850.0
Sign Work Hours	1,320.0	1,290.0	1,500.0	1,500.0
Line Locate Requests	4,262	11,613	10,500	10,500

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 338,206	\$ 371,841	\$ 354,188	\$ 375,229
Charges & Services	82,914	137,046	141,791	147,019
Materials & Supplies	121,867	139,900	146,976	188,800
Capital Outlay	0	26,500	26,500	11,500
Total	\$ 542,987	\$ 675,287	\$ 669,455	\$ 722,548

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 14,908	\$ 17,393	\$ 17,216	\$ 20,584
Traffic Signals	139,140	162,010	172,285	172,346
Signage, Striping & Guardrail	237,874	284,977	271,004	300,191
Street Lighting	77,520	108,197	110,493	162,598
Main. Of Traffic/Special Events	73,545	102,710	98,457	66,829
Total	\$ 542,987	\$ 675,287	\$ 669,455	\$ 722,548

Organizational Chart



Department Mission

Provide cost effective, efficient, safe, and accurate aircraft support services to the general aviation community and business flight industry.

Department Description

The Division of Airport Operations provides a safe and efficient transportation link to the surrounding community while providing services to the aviation community.

Strategic Goals

- Goal #1 - Provided proper airfield maintenance to runway, taxiway and ramp pavements, airfield lighting, hanger facilities, fueling equipment and general grounds maintenance.
- Goal #2 - Work with City Airfield Consultant (CHA) to identify capital improvements required to maintain or expand the use of the airfield to GA and Business class operations.
- Goal #3 - Work with aviation community on the development of a business plan that supports economic development opportunities through airfield services and to the community in general.

AIRPORT OPERATIONS
2018 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides overall management of the Airport operations, staff, budget, commission meetings, and all associated day-to-day activities. Performs daily equipment, system, and runway inspections. Responsible for coordinating with and following FAA policies and procedures. Provides all hospitality services to pilots and flights, including aircraft service, storage, pilot lounge, transportation, and Internet access.

Current Level of Service Grade: Exceeds expectations.

Aircraft Fueling - Provides automated or assisted fueling service during normal operating hours. Provides all fueling for any jet fueled aircraft/helicopters, 24-7. Evening and weekend fueling can be scheduled through airport staff.

Current Level of Service Grade: Exceeds expectations.

Facility Maintenance - Performs or coordinates all maintenance activity for runway, taxiways, aprons, City-owned T-hangars, equipment, lighting, perimeter fencing, and day-to-day operations on the terminal building and maintenance building.

Current Level of Service Grade: Exceeds expectations.

Mowing - Performs all mowing, bush hogging, flail mowing, weed eating, spraying and ditch cleaning of approximately 325 acres, of which approximately 70 acres is farmed. Maintaining the property surrounding the runway and taxiway is critical in the control of nuisance wildlife such as fox, groundhog, deer, and waterfowl.

Current Level of Service Grade: Exceeds expectations.

Authorized Personnel	2015	2016	2017	2018
Airport Operations Supervisor	1	1	1	1
Airport Technician [Full-time]	1	1	1	1
Airport Technician - <i>Part-time</i>	1	1	1	1
Seasonal - <i>FTE</i>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	3.25	3.25	3.25	3.25

Budget Summary

The Division of Airport Operations budget remains stable without any notable staffing or operational increases. Construction on the proposed 800 LF runway extension was completed in 2016 and as anticipated provided for improved safety for jet flights, allowing for greater variety in weather conditions to service jet traffic, as well as allow for greater jet fuel load for aircraft leaving DLZ. In 2017 the western side of Taxiway A was resurfaced, completing the last phase of pavement improvements to the airport runway system. It is anticipated that improved runway safety and utility could result in increased usage and fuel sales. 50% of the current budget is associated with fuel costs. Staffing and operational expenses continue to increase, with inflation requiring larger general fund transfers to offset operating costs. Hangar rental rates were reviewed in 2017 with final recommendation to increase rates by 5%. Any increase though, is subject to the additional recommendations of the proposed airport business plan. The airport business plan will focus primarily on expansion of economic development opportunities tied to the airport.

AIRPORT OPERATIONS
2018 BUDGET

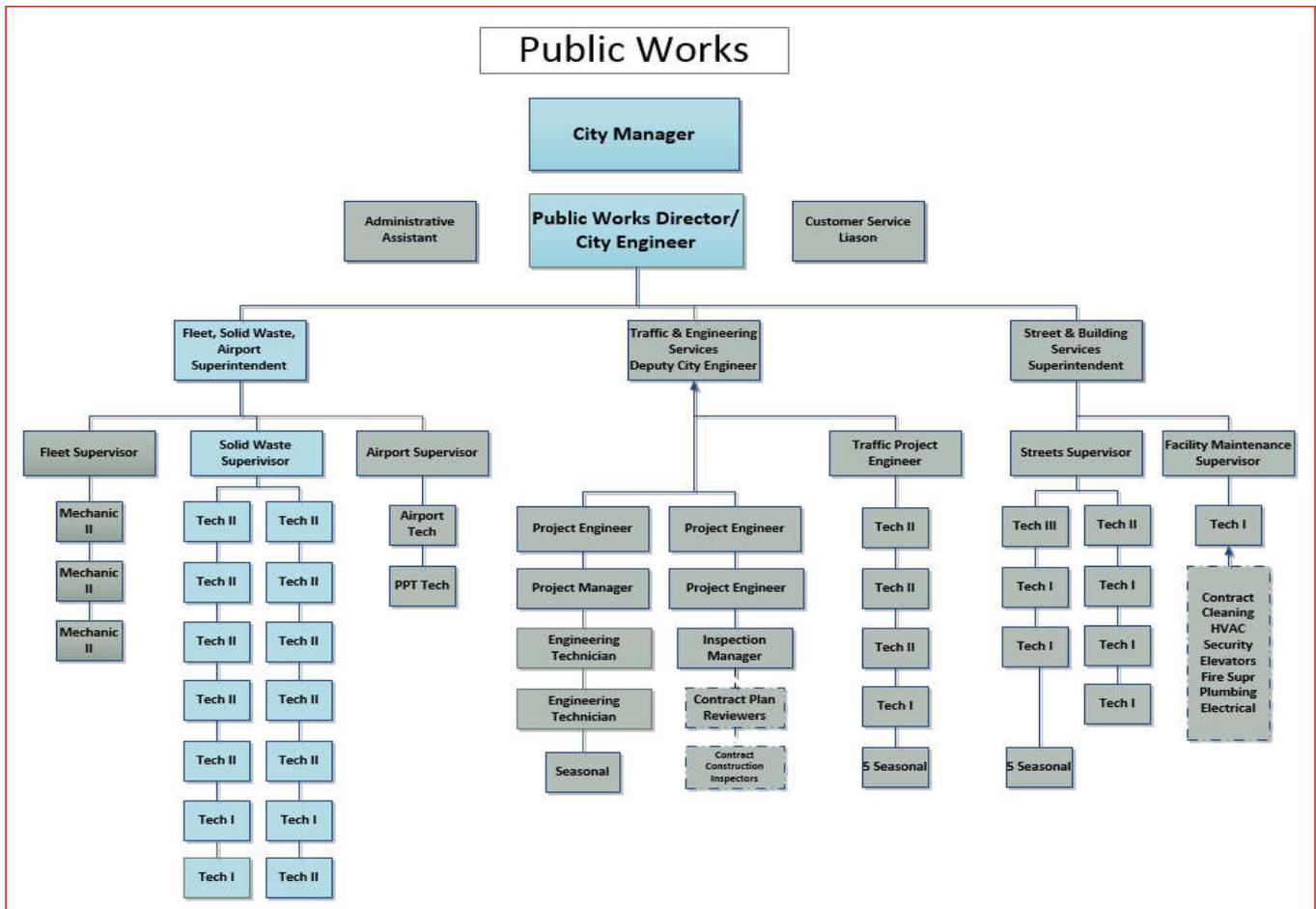
Metrics	2015	2016	2017	2018
% T-Hangars Occupancy	99%	99%	99%	99%
% Tie-Down Occupancy	67%	75%	67%	70%
Gallons AvGas Fuel Sold	34,500	39,191	43,000	45,000
Gallons Jet-A Fuel Sold	62,500	54,221	79,100	80,000

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 154,411	\$ 177,739	\$ 172,942	\$ 193,840
Charges & Services	159,930	217,612	198,014	248,349
Materials & Supplies	251,691	404,400	319,325	347,750
Capital Outlay	3,092	800	3,568	800
Refunds	591	1,000	950	1,000
Total	\$ 569,715	\$ 801,551	\$ 694,799	\$ 791,739

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 63,664	\$ 89,571	\$ 68,535	\$ 113,844
Aircraft Fueling	357,321	502,727	408,458	417,132
Facility Maintenance	108,058	152,030	163,685	171,982
Mowing	40,672	57,223	54,121	88,781
Total	\$ 569,715	\$ 801,551	\$ 694,799	\$ 791,739

Revenues, Transfers, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Hangar Rent	\$ 79,445	\$ 89,000	\$ 83,500	\$ 84,000
AvGas Fuel Sales	189,211	235,000	212,000	220,000
Jet A Fuel Sales	189,161	300,000	312,000	305,000
Miscellaneous Fees	27,353	20,031	31,448	27,220
Real Estate Tax Reimburse.	36,326	37,187	39,434	39,400
Transfer In	18,890	30,000	30,000	30,000
Total Revenues	\$ 540,386	\$ 711,218	\$ 708,382	\$ 705,620
Fund Balance	\$ 255,636	\$ 165,303	\$ 269,219	\$ 183,100

Organizational Chart



Department Mission

Provide cost effective and high-quality solid waste collection and disposal service to the community.

Department Description

The Division of Solid Waste is responsible for the collection of all household solid waste and recyclables. Service includes all single-family homes, multi-family and condominium developments and commercial properties. Participation in commercial service is optional at the request of the property owners. The City's commercial service, however, offers customized pick-up locations and billing arrangements not available through private waste haulers and as such continues to provide a high level of service to its customers. In 2017 the city added bulk item collection service available to all single family residential customers. The service runs twice a month though most of the year except the winter months were service is reduced to once a month pickup. The Division is also responsible for managing two closed landfills and for meeting mandated requirements regarding the diversion of solid waste from being landfilled by providing curbside recycling and yard waste collection services.

Strategic Goals

- Goal #1 - Provide safe, sufficient, and reliable solid waste disposal.
- Goal #2 - Create and sustain a city of quality neighborhoods
- Goal #3 - Effectively deliver the services that Delaware Citizens need, want and are willing to support.

SOLID WASTE
2018 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides efficient and effective management of the Refuse/Recycling staff, budget, customer service reports, preventative maintenance, toter distribution, routes, special events and promotes recycling. Supports all departments, as needed. Oversees contracted work by other agencies on the city two closed landfills. Performs monitoring and testing of the two city landfills. Corresponds with the EPA, as needed.

Current Level of Service Grade: Meets expectations.

Residential Collection - Efficiently performs weekly residential trash collection at all city dwellings and in the downtown business district. Repairs damaged toters to maximize the container life cycle. Since the City adopted the curbside automated collection utilizing the Lodal vehicles, the collection rate with current staff continues to exceed national averages for the same equipment. Bulk item collection was added as a pay-to-use service in 2017 for all single family residential customers. Move-in/Move-out special bulk collections remains a service offered all residents of the

Current Level of Service Grade: Exceeds expectations.

Commercial Collection - Effectively performs dumpster/toter collections at business, apartments, and city-owned buildings. Staff repairs steel dumpsters when possible to keep units in circulation, lengthening the container life cycle to help maintain low user rates.

Current Level of Service Grade: Meets expectations.

Recycling - Effectively performs recycling collections at residential, business and City-owned buildings for glass, plastics, metals and fiber materials. Recyclables only need to be separated by fiber/non-fiber. Staff processes and prepares recycled materials for transport. The city's cost in transporting recyclables is offset by the value of the recycled materials gained by the transport contractor.

Current Level of Service Grade: Meets expectations.

Yard Waste Collection - Residential curbside yard waste collection is performed from April through early December, or as weather permits. Christmas tree pick-up service is also provided through January within all city neighborhoods.

Current Level of Service Grade: Exceeds expectations.

Authorized Personnel	2015	2016	2017	2018
Division Supervisor	1	1	1	1
Tech II [Refuse]	7	7	8	8
Tech II [Recycling]	6	6	6	6
Seasonal - FTE	<u>0</u>	<u>0.5</u>	<u>0</u>	<u>0</u>
Total	14	14.5	15	15

Budget Summary

The Solid Waste Division's 2018 budget includes costs for both the refuse and recycling collection operations. The proposed construction of a consolidated refuse vehicle storage and recycling transfer facility is under way with award of a design/build contract anticipated by late 2017 and occupancy by end of 2018. The new freestanding building will be located on the east side of the existing Public Works facility at 440 E William. When completed, a consolidated facility will provide for a cleaner more efficient operation, reduced travel time, and greater oversight. The old recycling building located on Cherry Street will be demolished and the site restored to green space adjacent to the river. The budget also included funding for the installation of additional explosive gas monitoring points for the Curve Road landfill, required in part due to the planned construction of habitable structures within the 1000 LF buffer around the landfill. The wells are to be monitored routinely by the city with all recorded data sent to the OEPA for review.

SOLID WASTE
2018 BUDGET

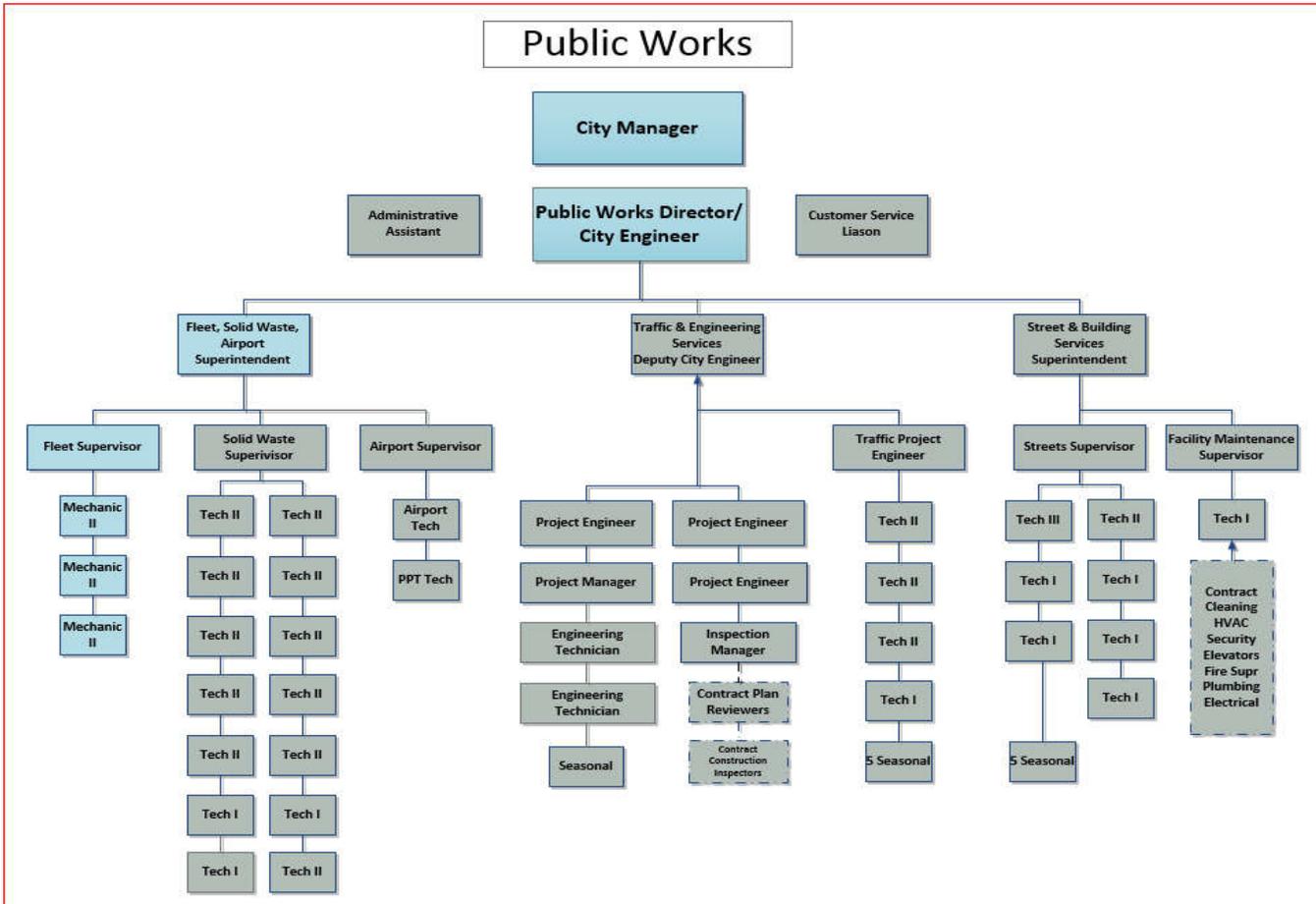
Metrics	2015	2016	2017	2018
Residential Collection [tons]	9,985	10,728	10,925	11,100
Commercial Collection [tons]	4,715	4,994	5,050	3,750
Recycling Collection [tons]	1,442	1,397	1,400	1,450
Yard Waste Collection [tons]	1,835	1,793	1,600	1,800

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 1,055,031	\$ 1,158,308	\$ 1,138,542	\$ 1,164,593
Charges & Services	1,165,562	1,141,713	1,129,674	1,192,241
Materials & Supplies	192,727	226,850	175,450	227,300
Capital Outlay	312,399	554,311	495,361	446,563
Total	\$ 2,725,719	\$ 3,081,182	\$ 2,939,027	\$ 3,030,697

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 71,048	\$ 47,705	\$ 50,249	\$ 60,186
Residential Collection	1,305,101	1,475,142	1,358,405	1,337,961
Commercial Collection	511,033	580,337	538,316	559,107
Yard Waste Collection	371,015	415,984	401,662	417,758
Recycling	467,522	562,014	590,394	655,684
Total	\$ 2,725,719	\$ 3,081,182	\$ 2,939,027	\$ 3,030,697

Revenues, Transfers, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Collection Charges	\$ 3,430,310	\$ 3,565,000	\$ 3,505,000	\$ 3,555,209
Bag Tags & Toter Fees	19,516	20,000	19,900	20,250
Miscellaneous	33,342	3,500	32,191	39,041
Transfer In	0	0	0	0
Total Revenues	\$ 3,483,168	\$ 3,588,500	\$ 3,557,091	\$ 3,614,500
Landfill Costs	244,606	90,230	109,325	117,145
Transfer Overhead Cost	331,885	342,082	342,082	352,300
Capital Facility	7,250	1,800,000	200,000	1,800,000
Debt Service	57,338	57,338	57,338	0
Fund Balance	\$ 2,185,720	\$ 403,388	\$ 2,095,039	\$ 409,397

Organizational Chart



Department Mission

Provide cost effective, efficient and accurate service to maintain the service, transport and support equipment and tools to all departments in the City.

Department Description

The Fleet Maintenance Division's primary responsibility is to ensure that all city-owned vehicles and equipment be maintained and operated safely. Staff provides scheduled maintenance as well as emergency roadside assistance to all departments. This division also attempts to minimize downtime while making repairs in a timely and cost effective manner, especially when it comes to time-sensitive repairs on the Police and Fire Departments fleet.

2017 Strategic Goals

- Goal #1 - Effectively deliver the services that Delaware Citizens need, want and are willing to support.
- Goal #2 - Identify Cityworks compatible software for tracking of maintenance/repairs and fuel consumption.
- Goal #3 - Pilot a GPS tracking system for city vehicles to evaluate the efficiency of operations and to provide real-time data to the public (for example, plow locations during a snow event).

FLEET MAINTENANCE

2018 BUDGET

Goal #4 - Identify options to fully integrate the fleet management repair and parts management records with software specifically designed to provide the level and detail analysis the city utilizes for service level decisions. Preference should be given to City Works software add-ons.

Department Services/Activities/Divisions

Current Level of Service Grade

Administration - Provides efficient and effective management of the Fleet Department's parts inventory, staff, budget, work order tracking, preventative maintenance, interaction with departments and performs repairs. Oversees contracted work by other agencies and reviews all equipment purchases.

Current Level of Service Grade: Meets expectations.

Major Equipment Maintenance - Performs all preventative, routine, and emergency road service maintenance on a fleet of approximately 60 major pieces of equipment. Oversees all factory warranty issues and dealer issues as needed.

Current Level of Service Grade: Meets expectations.

Fleet Vehicle Maintenance - Performs all preventative, routine, and emergency road service maintenance on a fleet of approximately 40 emergency service vehicles and apparatus. Oversees all factory warranty issues and dealer issues as needed.

Current Level of Service Grade: Meets expectations.

Emergency Services Vehicles Maintenance - Performs all preventative, routine, and emergency road service maintenance on a fleet of approximately 90 vehicles consisting of sedans, sport utility vehicles and vans. Oversees all factory warranty issues and dealer issues as needed.

Current Level of Service Grade: Meets expectations.

Small Equipment Maintenance - Performs all preventative, routine, and emergency road service maintenance on an inventory of approximately 100 smaller pieces of equipment. Oversees all factory warranty issues and dealer issues as needed.

Current Level of Service Grade: Meets expectations.

Authorized Personnel	2015	2016	2017	2018
Division Supervisor	1	1	1	1
Mechanic II	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total	4	4	4	4

Budget Summary

The Fleet Maintenance Division budget includes level staffing and only minor increases in professional services, outside repairs and small equipment. The division continues to move toward digitally managing all fleet maintenance and management records to improve the division's ability to track and record vehicle maintenance and repair history, parts supplies, inventory and orders, vehicle repair frequencies, fuel usage and costs, purchase date, registration, insurance and warranty information, and final disposition. In 2016, procedures were developed allowing for initial point-of-contact data input by the mechanics to populate the majority of service records in order to reduce duplicating efforts by administrative staff. Staff continues to research means and methods to improve record tracking, fuel use, parts inventory and ordering, and maintenance scheduling through the use of technology.

FLEET MAINTENANCE
2018 BUDGET

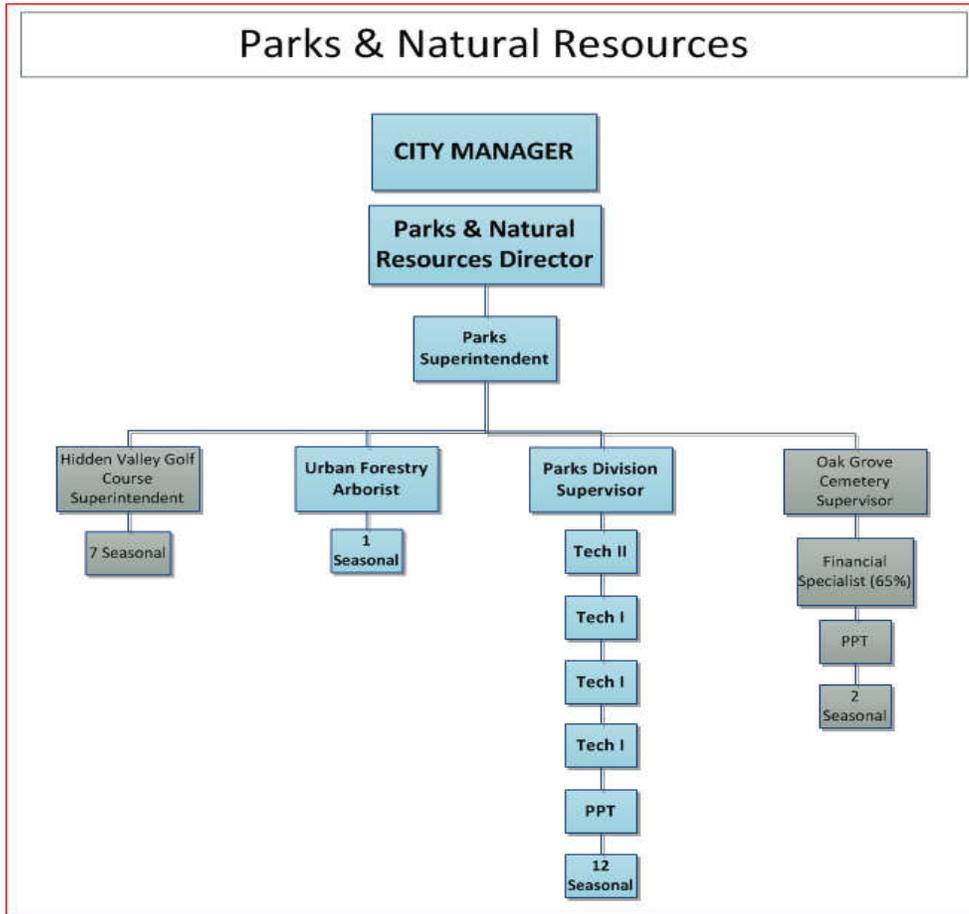
Metrics	2015	2016	2017	2018
Reg Unleaded Fuel [gals]	68,921	63,741	67,500	68,000
Diesel Fuel [gals]	80,974	84,494	89,500	92,000
Maintenance Repairs	2,890	2,716	2,818	2,900
Preventative Repairs	350	376	351	360

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 304,988	\$ 326,658	\$ 326,435	\$ 336,843
Charges & Services	29,003	30,075	23,000	34,550
Materials & Supplies	224,441	286,900	256,650	283,100
Capital Outlay	10,775	0	0	0
Total	\$ 569,207	\$ 643,633	\$ 606,085	\$ 654,493

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 55,290	\$ 62,519	\$ 140,261	\$ 128,963
Major Equipment Maint.	248,832	281,368	201,022	232,065
Fleet Vehicle Maintenance	77,615	87,763	99,391	90,665
Emergency Services Vehicles	142,035	160,607	135,842	161,733
Small Equipment	45,436	51,376	29,569	41,067
Total	\$ 569,208	\$ 643,633	\$ 606,085	\$ 654,493
Fund Balance	\$ 273,428	\$ 206,378	\$ 312,783	\$ 310,782

PARKS & NATURAL RESOURCES
2018 BUDGET

Organizational Chart



Department Mission

The Parks and Natural Resources Department will provide a clean and healthy natural environment that supports a prosperous and resilient economy. The Mission is to provide citywide parks, trails and green space that maximize the use and value of Delaware’s land, water, natural habitats and historic resources. The mission of the Parks/Forestry Division is to provide safe, clean parks and facilities, preserving and protecting the City’s urban forest and natural resources for present and future generations and to enhance the quality of life.

Department Description

The Parks/Forestry Division is responsible for the efficient and effective maintenance, construction and project improvement within the City’s diverse park system. The division maintains a relationship with the YMCA to provide for proper function of YMCA recreation programs. The division maintains all City right of way, ensuring vegetation control and litter removal. The division also manages the urban forest (at an estimated value of more than \$14M). In addition, Parks/Forestry is responsible for tree removals, plantings, prunings and mortality counts in the right-of-way. This Division works closely with the Public Works Engineering Department on implementation of the Safe Walks Program.

PARKS & NATURAL RESOURCES

2018 BUDGET

Strategic Goals

Goal #1 - Strategic Goal 1 - GC3 - Provide effective stewardship of natural resources (parks, open space, Olentangy River, Delaware Run)

Goal #2 - Provide a variety of recreational and cultural opportunities.

Department Services/Activities/Divisions

Current Level of Service Grade

Administration - Provides effective and efficient management of the Parks and Natural Resources staff, budget CSR's, parks, open space, natural resource areas, facilities and ROW'S. Provide quality service through implementation, partnerships, and facilitation with citizens, community organizations, and other departments and agencies. Provides effective and efficient management of the urban forest. Works closely with other City departments, contractor's, and the Shade Tree Commission.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Mowing - The Division is responsible for over 300 acres of parkland, open space, and ROW areas. Twenty four parks, open space and finish cut ROW's are mowed on a weekly basis. Rough cut ROW mowing is done on a monthly or as

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Parks Maintenance & Repair - The Division is responsible for maintenance of 16 facilities that consist of shelters, restrooms and concession stands.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Urban Forestry - The Division is responsible for the planting and maintenance of over 15,000 trees with an estimated value of \$14 million. The division reviews all plans, works with contractors on choosing what species are to be planted, where they are planted and the mortality counts on these trees, and maintains records on which trees are under warranty. The division is responsible for the maintenance of these trees, from locating where trees are needed, and when they need pruned or removed. Works directly with the Shade Tree Commission to follow out the mission of the division, works with contractors and citizens for removals, plantings, and prunings.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Pruning and Removal - The division is responsible for all pruning and removals of all trees in the City ROW. Pruning should be done every 3- 5 years, (Industry Standard); we are currently on a 7- 10 year average. With the recent and proposed changes to the division, we should be able to get closer to the 3-5 year average. All major removals are completed by contractors; all other removals are done by staff.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Landscaping - The Division is responsible for the beautification of all landscaping beds in parks, ROW's, City Hall, Engineering, and the Justice Center.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Snow & Ice Removal - The Division is responsible for snow and ice removal in all City parks, bikeways, City owned parking lots and all sidewalks that abut City owned properties. The Division also assists other Divisions as needed.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

PARKS & NATURAL RESOURCES
2018 BUDGET

Authorized Personnel	2015	2016	2017	2018
Director	0	1	1	1
Superintendent	1	1	1	1
Division Supervisor	1	1	1	1
Arborist	1	1	1	1
Tech II	1	1	1	1
Tech I	3	3	3	3
Laborer - <i>Part-time</i>	1	1	2	2
Seasonal - <i>FTE</i>	<u>3.85</u>	<u>4.81</u>	<u>4.81</u>	<u>4.81</u>
Total	11.85	13.81	14.81	14.81

Budget Summary

This budget provides funding for a demanding inventory of 24 parks (4 community, 20 neighborhood) totaling 368 acres, and 24 miles of bikeways. This includes general maintenance, right-of-way mowing, care for our expansive urban forest and street tree inventory, parks related snow/ice removal, growth and care of greenhouse shrubbery and plant materials. The department has undertaken an increased presence in the downtown area that has been well received with lighting and flowering pots. Additional improvements are proposed to update infrastructure in the tree wells for working receptacles and timers on the tree lights. It is anticipated that 2018 will see a transition of the Parks and Natural Resource team to all be located at the Public Works and Parks facility behind ODOT. The move should take place in the fall/winter

Metrics	2015	2016	2017	2018
Park Acreage	368	368	368	368
Facilities	16	19	19	19
Multi use trails	16	20	24	24
Finish cut mowing parks and ROW (acreage)	393	418	418	418
Rough cut ROW (miles)	-	26.80	26.80	26.80
Community Parks	4	4	4	4
Neighborhood Parks	20	20	20	20

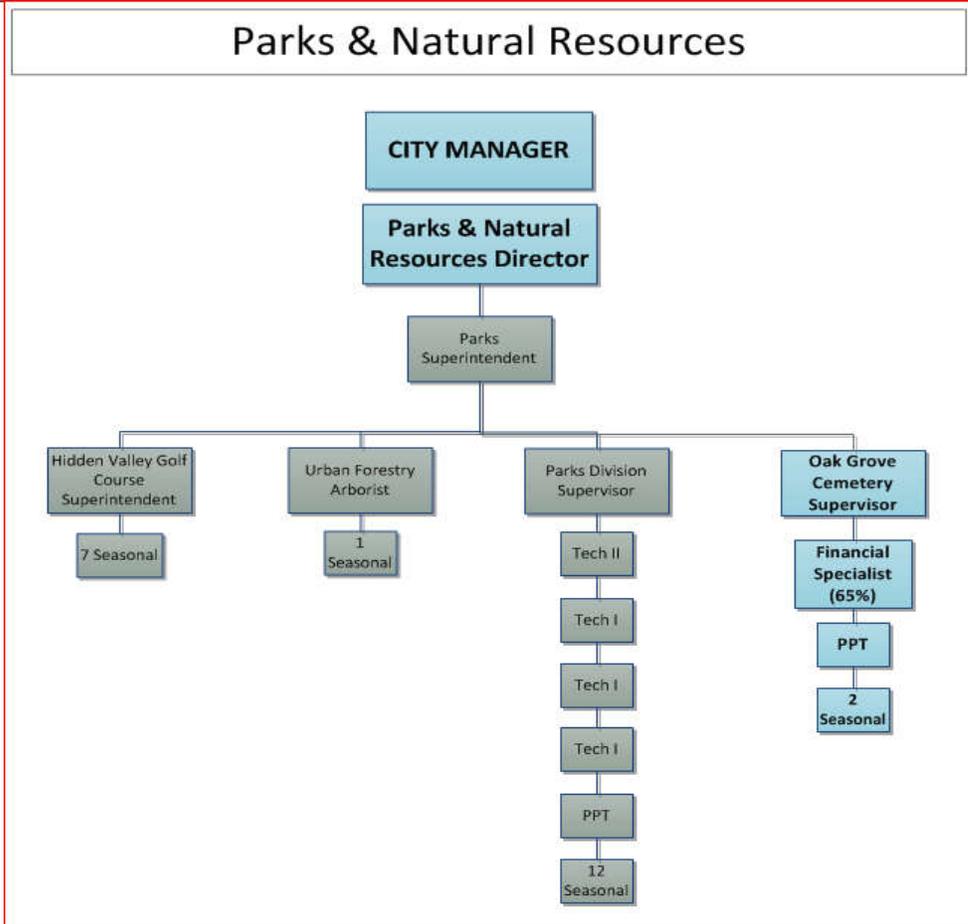
PARKS & NATURAL RESOURCES
2018 BUDGET

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 737,415	\$ 840,921	\$ 833,199	\$ 872,183
Charges & Services	205,505	205,383	191,783	242,236
YMCA Contract	253,821	209,153	209,153	198,699
Materials & Supplies	72,509	102,550	89,010	98,250
Capital Outlay	30,086	36,000	11,000	11,000
Total	\$ 1,299,336	\$ 1,394,008	\$ 1,334,145	\$ 1,422,368

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 243,578	\$ 281,866	\$ 257,221	\$ 276,039
Mowing	228,402	122,184	114,679	119,404
Parks Main. & Repair	379,483	465,556	455,257	496,212
Urban Forestry	138,159	135,906	119,908	141,729
Landscaping	32,484	47,017	53,518	54,818
Snow & Ice Removal	38,676	45,783	40,165	42,126
Recreational Services	238,554	295,697	293,396	292,041
Total	\$ 1,299,336	\$ 1,394,008	\$ 1,334,145	\$ 1,422,368

Revenues, Transfers, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Shelter Rental	\$ 17,958	\$ 17,000	\$ 20,000	\$ 20,000
Facility Rent	2,000	0	0	0
Street Tree Resident Share	0	2,500	0	0
Miscellaneous	18,178	13,000	6,000	8,000
Transfer In; Tree Repl	0	45,000	47,500	47,500
Transfer In; Gen Fund Trees	0	50,000	50,000	50,000
Transfer In; Gen Fund	1,217,500	1,300,000	1,300,000	1,200,000
Total Revenues	\$ 1,255,636	\$ 1,427,500	\$ 1,423,500	\$ 1,325,500
Fund Balance	\$ 232,380	\$ 282,076	\$ 321,735	\$ 224,867

Organizational Chart



Department Mission

The Cemetery Division is dedicated to the maintenance, restoration, and perpetuation of the grounds containing more than 20,000 grave markers and monuments. We preserve and maintain the unique historic arboretum style of our cemetery while continuing to develop and improve new sites in a financially responsible manner. As the City operates in this new area of service, we intend to continue to develop refined management practices with a focus on quality service and efficient operations.

Department Description

The Cemetery Division is dedicated to the maintenance, restoration, and perpetuation of the grounds and it's over 20,000 monuments at historic burial ground. Our objective is to offer burial grounds and services consistent with the City's environment and the Cemetery's beautiful setting. Preserving and maintaining the unique arboretum style of our cemetery while simultaneously developing and improving new sites and areas in a financially responsible manner is our commitment to our past and future. To fulfill our mission we: (a) Recognize the cemetery's rich history; (b) The need to serve our lot holders, funeral directors, clergy, and the general public; (c) The importance of our role as a neighbor in the community and our responsibility to provide a caring and respectful staff dedicated to the preservation of the cemetery and to service the Delaware community; (d) Evaluate, plan and develop new areas to increase interment space; (e) Develop best management practices to become more efficient on overall operations; (f) Straighten markers and clear trees throughout the cemetery using the perpetual fund; (g) Develop infrastructure improvement plans for buildings, roads and storm sewer collection systems within the cemetery.

OAK GROVE CEMETERY
2018 BUDGET

Strategic Goals

- Goal #1* - Establish City government as a model of financial resiliency.
Goal #2 - Develop and implement plan for management and maintenance of Oak Grove Cemetery.

**Department Services/Activities/Divisions
Current Level of Service Grade**

Administration - Administration of the Cemetery is handled by the City's Finance Department.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Burials - The division is responsible for all internments and disinternments. The cemetery averages around 100 burials per year, both burial and cremation. Staff will lay out all grave sites, dig to vault specifications and backfill all graves. After every service the division monitors grave site for settling and adds soil to the areas, after this aspect is complete the staff will till and seed the area.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Facility Maintenance and Repair - The division is responsible for pouring footers for monument placement. The division is responsible for the maintenance of three existing facilities, equipment, water spigots that run throughout the cemetery and repairs to existing monuments. Staff also is responsible for removing all broken flower pots, trash cans, removing weathered flags, placing items for special care graves, fixing road ways, installing government markers and snow and ice removal.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Mowing - The division is responsible for mowing and trimming over 50 acres on a weekly basis for approximately 26 weeks. Trimming is done around approximately 20,000 monuments and usually takes a couple of weeks to make a rotation.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Leaf Collection and Trees - Staff is responsible for all tree-related items such as pruning, removals, and leaf collection. They are also responsible for the trimming and removal of all shrubs.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Financial Specialist I	0.65	0.65	0.65	0.65
Facility Maintenance Supervisor	1	1	1	1
Facility Maint. Tech II - <i>Part-time</i>	1	1	1	1
Seasonal - <i>FTE</i>	<u>1.30</u>	<u>1.30</u>	<u>1.30</u>	<u>1.30</u>
Total	3.95	3.95	3.95	3.95

Budget Summary

The Oak Grove Cemetery Division budget operates in a financially responsible manner. The cemetery staff, through the Finance Director, will evaluate the use of perpetual funds in the coming year. This year we anticipate completing the Cemetery Master Plan which will help guide future expansion and operation policy that will allow continued growth while promoting and increased level of service. In addition, the City received a generous donation specifically for tree improvements which started in the fall of 2017 and will be completed in 2018.

OAK GROVE CEMETERY
2018 BUDGET

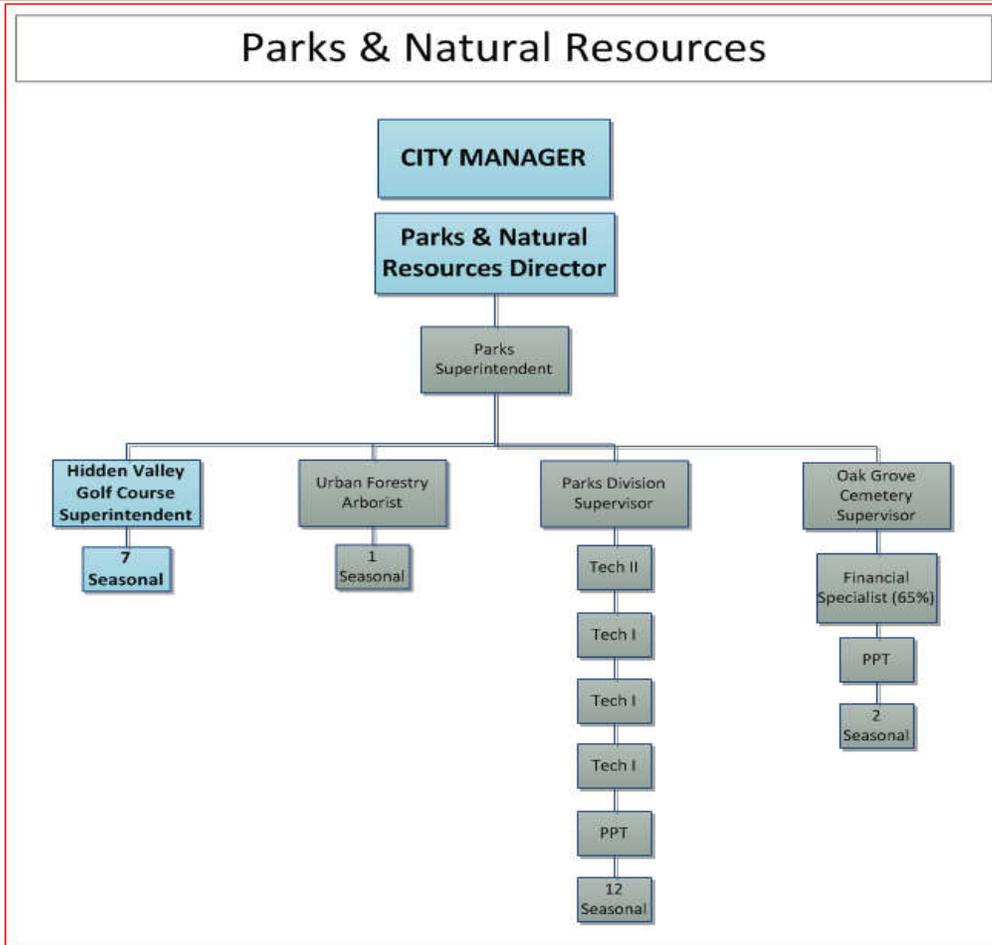
Metrics	2015	2016	2017	2018
Interments	84	82	84	84
Regular	53	55	53	53
Cremation	30	26	30	30
Infant	1	1	1	1
Lot Sales	60	67	60	60
Pre-need	22	51	22	22
At-need	38	16	38	38

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 164,191	\$ 185,296	\$ 172,532	\$ 190,445
Charges & Services	38,664	37,451	36,546	39,662
Materials & Supplies	9,154	12,000	10,600	11,850
Lot Repurchase/Refunds	5,150	6,000	6,000	6,000
Capital Outlay	0	170,534	88,000	80,000
Total	\$ 217,159	\$ 411,281	\$ 313,678	\$ 327,957

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 45,534	\$ 105,014	\$ 60,799	\$ 52,130
Burials	34,397	38,134	38,835	41,111
Facility Maint. & Repair	71,230	178,967	127,457	159,500
Mowing	38,274	58,431	55,892	44,435
Leaf Collection & Trees	27,724	30,735	30,696	30,781
Total	\$ 217,159	\$ 411,281	\$ 313,678	\$ 327,957

Revenues, Transfers, and Fund	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Pre-need Spaces	\$ 45,408	\$ 38,000	\$ 62,000	\$ 60,000
At-need Spaces	16,802	18,000	17,000	18,000
Interments	60,723	67,000	59,500	61,000
Foundations	14,472	14,000	17,000	17,000
Miscellaneous	3,099	500	100	0
Transfer In	75,000	75,000	75,000	105,000
Total Revenues	\$ 215,504	\$ 212,500	\$ 230,600	\$ 261,000
Perpetual Fund Expenditures	0	0	0	0
Fund Balance	\$ 299,378	\$ 100,597	\$ 216,300	\$ 149,343

Organizational Chart



Department Mission

The mission of the Hidden Valley Golf Course Division of Parks and Natural Resources is to provide an affordable, high quality facility and safe environment for the beginner and intermediate golfer.

Department Description

The Hidden Valley Golf Course is responsible for providing a high-quality facility to include: tee-boxes, fairways, and greens: concessions, merchandise and driving range for the beginner and intermediate golfer.

Strategic Goals

- Goal #1 - Increase participation by promoting youth and family golf programs.
- Goal #2 - Work closely with relevant committees, boards, and City administration to improve operations at HVGC.
- Goal #3 - Work with staff and citizens working group to promote course and become a solvent department.

HIDDEN VALLEY GOLF COURSE
2018 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Responsible for the day-to-day operations to include clubhouse and course operation. Order materials and supplies, staff scheduling, payroll, inventory and promoting the golf course.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Mowing - The division is responsible for maintaining a well-manicured golf course, including tee boxes, fairways and greens. All of these areas are maintained at different cutting heights.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Course Maintenance and Repair - The maintenance of the course has a variety of aspects from fertilization, aeration, and chemical treatments to help protect the turf from fungus and disease. Irrigation repairs are another part of the overall maintenance to keep the course at a high-quality facility.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Clubhouse - The division is responsible for the day-to-day clubhouse operations, including daily transactions from cart rentals, club rentals, greens fees, merchandise and concession sales, to inventory control of all merchandise and concession products. The clubhouse is where our customers get their first interaction with staff and their first impression of the course and plays a vital role in if they will come back to Hidden Valley.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Golf Course Superintendent	1	1	1	1
Laborer - <i>Part-time</i>	0	0	0	0
Seasonal - <i>FTE</i>	<u>1.96</u>	<u>1.96</u>	<u>2.10</u>	<u>2.10</u>
Total	2.96	2.96	3.10	3.10

Budget Summary

The Hidden Valley Golf Course currently operates with a crew of one full-time and six seasonal employees, responsible for the operation, maintenance, grounds keeping and clubhouse operation of our nine-hole executive municipal golf course. In 2017, staff worked with a citizen committee to prepare a Strategic Plan for Sustainability that included programs to increase play and promotion of youth golf. The maintenance equipment at the golf course has aged and will need to be replaced in future years. The goal is to replace equipment with newer options that will replace multiple pieces.

Metrics	2015	2016	2017	2018
Regular Rounds	4,103	5,238	4,183	4,183
Student/ Seniors Round	4,795	3,910	5,000	5,000
League Rounds	996	1,040	1,000	1,000
Driving Range Rounds	2,178	2,041	2,178	2,178
Riding Cart Rounds	3,598	4,304	3,600	3,600
Memberships	48	60	50	50
Punch Cards	154	112	160	160

HIDDEN VALLEY GOLF COURSE
2018 BUDGET

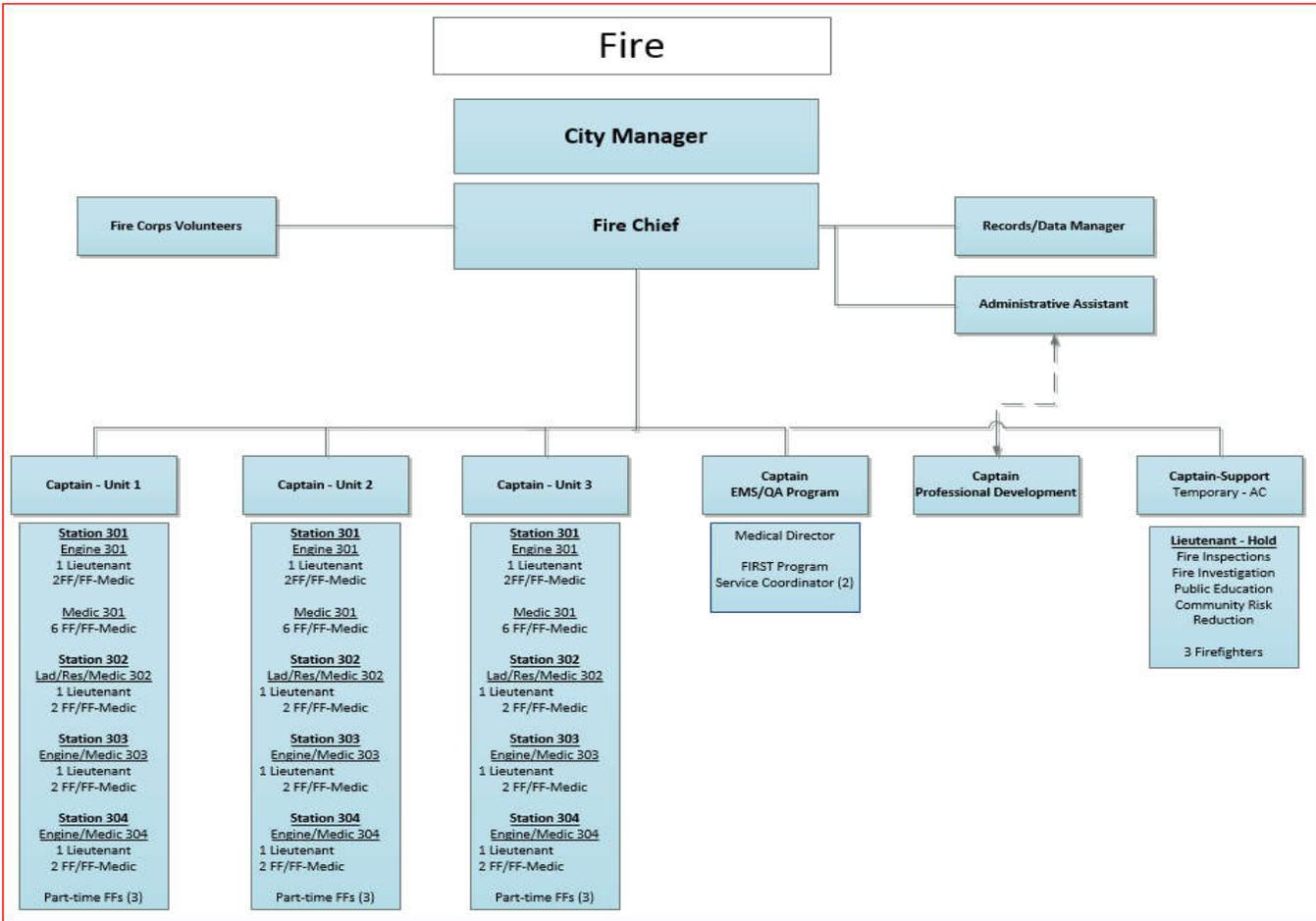
Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 135,561	\$ 138,195	\$ 138,195	\$ 150,364
Charges & Services	28,772	30,919	29,950	33,658
Materials & Supplies	15,522	21,900	20,300	21,900
Capital Outlay	2,600	9,000	9,000	9,000
Total	\$ 182,455	\$ 200,014	\$ 197,445	\$ 214,922

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 15,827	\$ 17,350	\$ 23,528	\$ 26,878
Mowing	31,774	34,832	33,441	38,607
Course Maint. & Repair	80,411	88,150	82,777	89,822
Club House Operations	54,443	59,682	57,698	59,614
Total	\$ 182,455	\$ 200,014	\$ 197,445	\$ 214,922

Revenues, Transfers, and Fund	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Memberships	\$ 16,199	\$ 16,500	\$ 17,000	\$ 17,000
Greens Fees	92,187	100,000	90,000	100,000
Concessions	7,573	7,500	7,000	7,500
Merchandise Sales	2,152	2,000	2,000	2,000
Cart & Club Rental	28,017	26,000	28,750	28,000
Driving Range	13,506	13,000	14,500	14,500
Miscellaneous	7,641	8,700	9,946	9,500
Total Revenues	\$ 167,275	\$ 173,700	\$ 169,196	\$ 178,500
Fund Balance	\$ 69,961	\$ 43,647	\$ 41,712	\$ 5,290

FIRE/EMS DEPARTMENT
2018 Budget

Organizational Chart



Department Mission

Protection through preparedness and response, delivered by the highest-trained professionals.

Department Description

The Fire Department is organized into four divisions. The department provides emergency and non-emergency services most noticeably as fire, medical treatment and transport at the paramedic level, hazardous materials and technical rescue response. Other services include training, public education, public relations, fire inspections, fire investigation, disaster response and preparedness, strategic planning and policy development.

Strategic Goals

- Goal #1* - Ensure a safe community by protecting property and people by continuing to implement the fire department's strategic plan.
- Goal #2* - Ensure a safe community by protecting property and people by developing and instituting emergency management planning.
- Goal #3* - Ensure a safe community by protecting property and people by a proactive approach to addressing problems and partnering with other agencies/organizations.
- Goal #4* - Ensure a safe community by protecting property and people by providing internal and external education.
- Goal #5* - Ensure a safe community by using technology to help provide services.

FIRE/EMS DEPARTMENT
2018 Budget

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Facilitates the department's operation through planning, organizing, reviewing and maintaining, with the goal of dispersing those functions into and throughout the department for greater cost effectiveness and efficiency. The division ensures that all elements of the city are prepared to deal with unusual occurrences and disasters.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Operations - Obtains and maintains manpower, equipment, apparatus, training and communications to ensure the safety and the protection of life and property. This division oversees four primary operations: Fire Suppression, Emergency Medical Service, Hazardous Materials Response and Technical Rescue Response. Service is provided currently through three fire stations. A fourth fire station will be added in 2018.

1) *Fire Suppression* - Provide trained personnel to respond in a timely manner, utilizing the equipment provided. Service is provided from three stations that combine a force capable of responding with two engines and one ladder truck. Personnel are also supported by trained firefighters that also respond in paramedic ambulances.

Current Level of Service Grade: Meets expectations given current staffing and funding.

2) *Emergency Medical Service (EMS)* - Provide trained personnel to respond to medical calls in a timely manner, utilizing the equipment provided at the advanced life support level. Service is provided from three stations that combine a force capable of responding with three 24- hour paramedic units and one 12-hour paramedic/Quick Response unit. Personnel are also supported by trained firefighters that also respond in Paramedic ambulances.

Current Level of Service Grade: Meets expectations given current staffing and funding.

3) *Hazardous Material Response* - The department is part of the Delaware Area Response Team, a State Level 2 Hazardous Materials Team. Service is provided from three fire stations that combine a force capable of responding with two engines, one heavy rescue truck and a hazardous material trailer. Personnel are also supported by firefighters that also respond in Paramedic ambulances.

Current Level of Service Grade: Meets expectations given current staffing and funding.

4) *Technical Rescue Response* - These operations include confined rescue, trench rescue, water rescue, industrial accidents, structural collapse and rope rescue operations. Service is provided from three stations that combine a force capable of responding with two engines, one ladder/heavy rescue truck and a several support trailers. Personnel are also supported by trained firefighters that also respond in Paramedic ambulances.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Risk Reduction - Coordinates efforts to inform the public of safety and prevention methods, focusing on education, awareness, public relations, fire inspections, plan review, and fire investigation. The goal is to prevent or minimize the impact of the risks to which our community is exposed.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Professional Development/Standards - Coordinate the development of all fire department employees. This program oversees the training and orientation of new employees, continuing education for all department facets.

Current Level of Service Grade: Meets expectations given current staffing and funding.

FIRE/EMS DEPARTMENT
2018 Budget

Authorized Personnel	2015	2016	2017	2018
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	0
Captain	5	5	5	6
Lieutenant	9	9	9	12
Firefighter	44	44	44	45
Administrative Assistant	1	1	1	1
Records/Data Manager	0	0	0	1
Firefighter - <i>Part-time</i>	<u>17.1</u>	<u>19.23</u>	<u>19.23</u>	<u>5.19</u>
Total	78.1	80.23	80.23	71.19

Budget Summary

The Fire Department's 2018 Budget is \$14,120,246 which is \$1,349,688 more than 2017. The majority of the increase is a result of operational and personnel costs related to the operation of St 304. The department is continuing to focus on utilizing technology to identify community risks, responding with an effective force and reducing emergency response times. This has resulted in the construction in Station 304 and the addition of personnel. We will continue to utilize staffing during periods that have shown a higher demand for service. Growth within the city continues and so does the demand for services.

In 2018, the department will continue the implementation of several projects tied to the 2010 Fire Levy. The first is the continued work on the construction of the fourth fire station on Cheshire Rd. Much growth and development continues in this area necessitating the need for the additional station. Secondly, the department will continue the implementation and growth of the Part-Time program. This program allows for the backfilling of full-time positions, allowing an increase of on-duty staffing. This increase in staffing will also support the operation of the fourth station.

FIRE/EMS DEPARTMENT
2018 Budget

Metrics	2015	2016	2017	2018
Incidents responded to:				
Fire	127	95	98	115
Rupture/Explosion	1	3	3	8
EMS	4,173	4,645	4,785	4,513
Hazardous Conditions	131	147	151	158
Service Calls	151	125	129	296
Good Intent	163	187	192	256
False Calls	536	601	619	627
Severe Weather	1	4	4	5
Other	12	7	7	13
Total incidents	5,295	5,814	5,988	5,991
Number of medical	2,742	2,836	2,900	2,900
Percent of priority calls with response within 6 min.	71%	70%	70%	70%
# of Structure Fires with EFR and < 12 min response / # of Structure Fires; %	7/10; 70%	7/10; 70%	7/10; 70%	70%
Number of commercial inspections conducted	1,450	1,450	1,450	1,450
Percent of plans reviewed within 5 days	100%	100%	100%	100%
Number of fires with greater than \$10,000 in damages	12	10	10	10
Number of fires of a suspicious nature	4	4	4	4
Hours of training	11,400	10,000	10,000	12,000

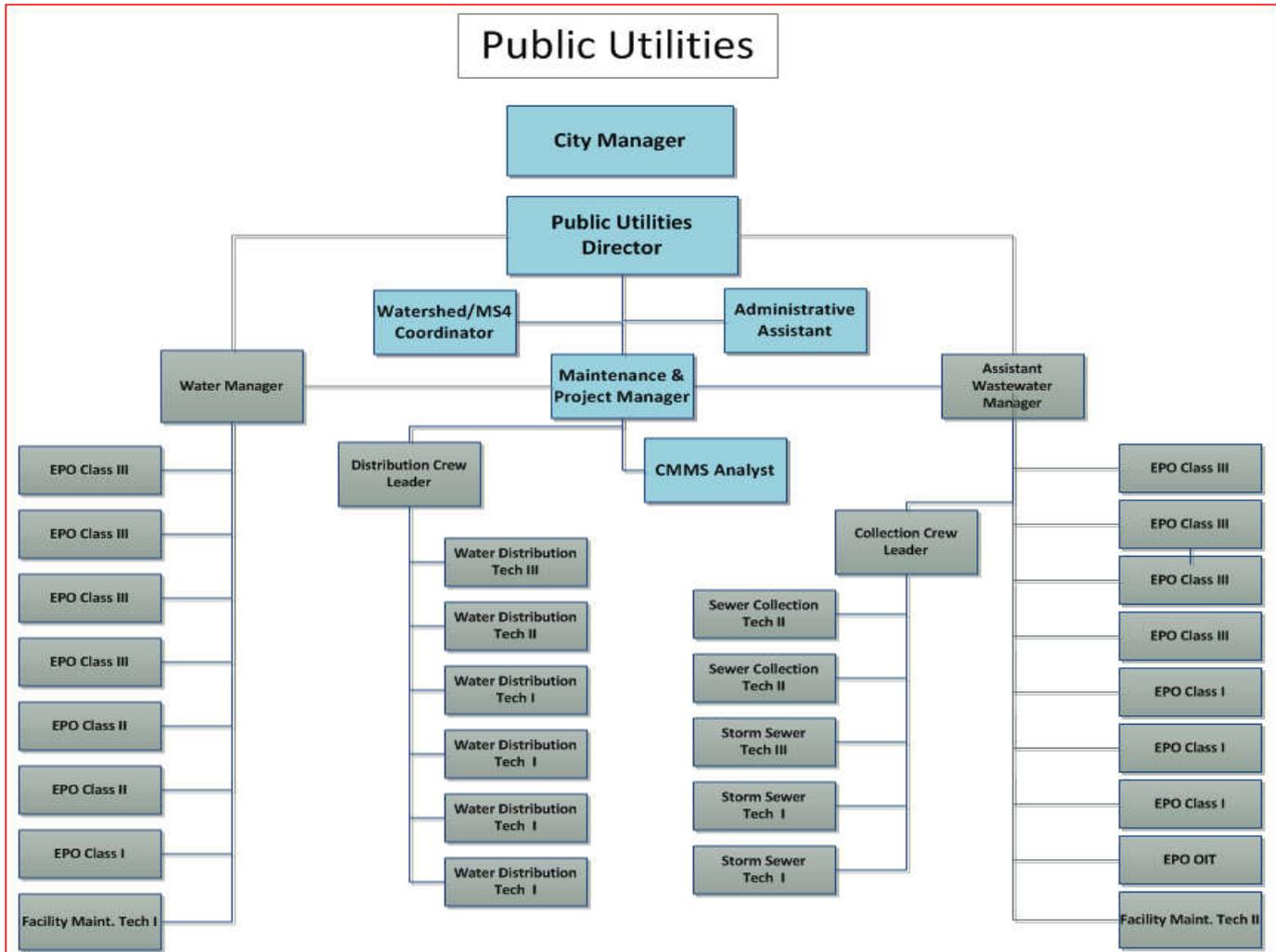
FIRE/EMS DEPARTMENT
2018 Budget

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 7,260,237	\$ 8,158,446	\$ 7,508,981	\$ 8,510,154
Charges & Services	517,048	709,559	580,840	739,352
Materials & Supplies	223,370	250,118	270,618	267,073
Capital Outlay	1,855,306	172,872	3,633,102	1,376,243
Income Tax Refunds	255,430	250,000	305,000	310,000
Bond Transfer	426,878	404,262	589,951	629,883
Debt Payment	0	166,294	166,294	166,294
Total	\$ 10,538,269	\$ 10,111,551	\$ 13,054,786	\$ 11,999,000

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 364,499	\$ 462,658	\$ 404,280	\$ 341,120
Fire	4,753,714	2,306,867	6,251,570	5,697,686
EMS	3,240,503	4,585,496	4,479,005	4,357,926
HazMat	192,240	266,370	264,399	223,092
Technical Rescue	192,240	266,370	264,399	223,092
Risk Reductions	582,449	678,865	727,578	596,192
Professional Development	530,316	724,369	663,556	559,892
Income Tax Refunds	255,430	250,000	0	0
Bond Transfer	426,878	570,556	0	0
Total	\$ 10,538,269	\$ 10,111,551	\$ 13,054,786	\$ 11,999,000

Revenues, Transfers, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Income Tax Collections	\$ 9,436,721	\$ 10,073,746	\$ 9,858,258	\$ 10,350,000
Grant Revenue	3,500	2,500	2,500	3,125
County EMS Reimburs.	219,940	640,000	1,135,000	640,000
Miscellaneous	5,517	4,500	5,500	4,500
Transfers; Fire Pension Fund	218,378	220,000	210,000	220,000
Bond Proceeds	0	4,000,000	3,500,000	0
Total Revenues	\$ 9,884,056	\$ 14,940,746	\$ 14,711,258	\$ 11,217,625
Fund Balance	\$ 5,637,179	\$ 10,466,374	\$ 7,293,651	\$ 6,512,276

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

PUBLIC UTILITIES ADMINISTRATION
2018 BUDGET

Strategic Goals

- Goal #1* - Provide safe, sufficient, and reliable water, wastewater discharge and stormwater drainage in a cost-efficient system.
- Goal #2* - Present and develop new and cost-effective technologies for utilities services for the benefit of the residents in our community and the environment.
- Goal #3* - Ensure the City is current with Federal and State regulatory requirements.
- Goal #4* - Provide training and ensure development of utilities staff to provide the utility service needed to maintain the infrastructure.

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - The administration staff consists of the Director, Projects & Maintenance Manager, CMMS/GIS Analyst, Watershed Coordinator, and the Administrative Assistant. Administration establishes policies and procedures and oversees implementation. It performs prevailing wage certification for engineering and utility capital projects. It prepares and implements annual budget along with capital project management and maintenance and keeps current of current and future federal and state regulations to ensure compliance. The division also supports most city departments, including providing the City's Managers office with project recommendations.

Current Level of Service Grade: Meets expectations.

Project and Construction Management - The Director and Projects & Maintenance Manager provides oversight of all projects within the Utilities Department with support from the Water and Wastewater Managers.

Current Level of Service Grade: Meets expectations.

Regulatory Management - It is necessary for the Director and all Managers to stay current on all state and federal regulatory requirements to ensure the utility department is compliance with all rules and permits. Staff also is reviewing all proposed rules development to keep updated on all proposed rules and how they may impact the City.

Current Level of Service Grade: Meets expectations.

Land Development and Project Review - The Director and Projects & Maintenance Manager review all proposed development plans through the City Planning and Engineering Departments. Staff makes comments and recommendations of the plans.

Current Level of Service Grade: Meets expectations.

CMMS and GIS Management - The Department relies of the support of the Department's GIS Technician for all Cityworks and GIS support. City works is used for all maintenance and project tracking and documentation.

Current Level of Service Grade: Meets expectations.

Watershed and MS4 Management - The Watershed Coordinator is responsible for the public education and all projects that help to protect the City's drinking water sources. The Olentangy Watershed is 430 square miles from Crawford, Delaware, Marion, Morrow and Richland Counties.

Current Level of Service Grade: Meets expectations.

Capital Project Development - All capital projects for the department are included with the annual capital improvement plan. These projects are determined based on the condition and capacity of existing infrastructure and equipment. These projects are recommended to the City' Managers office for the CIP.

Current Level of Service Grade: Meets expectations.

PUBLIC UTILITIES ADMINISTRATION
2018 BUDGET

Authorized Personnel	2015	2016	2017	2018
* Utility Director	1	1	1	1
* CMMS/GIS Analyst	1	1	1	1
* Administrative Assistant	1	1	1	1
* Maintenance and Projects Manager	1	1	1	1
Watershed Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	5	5	5	5

* Positions split between Water and Sewer Funds

Budget Summary

The public utilities 2018 annual budget request will allow the department to maintain the current service level at an acceptable rating. The department continues to use new and proven technology to maintain service levels and improve efficiencies. Both the water and sewer administration budget includes funding for professional engineering services to support staff.

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 455,532	\$ 455,954	\$ 455,954	\$ 504,203
Charges & Services	443,788	468,908	452,351	466,798
Materials & Supplies	46,423	11,400	1,700	1,800
Refunds & Reimbursements	0	0	9,600	17,400
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 945,743	\$ 936,262	\$ 919,605	\$ 990,201

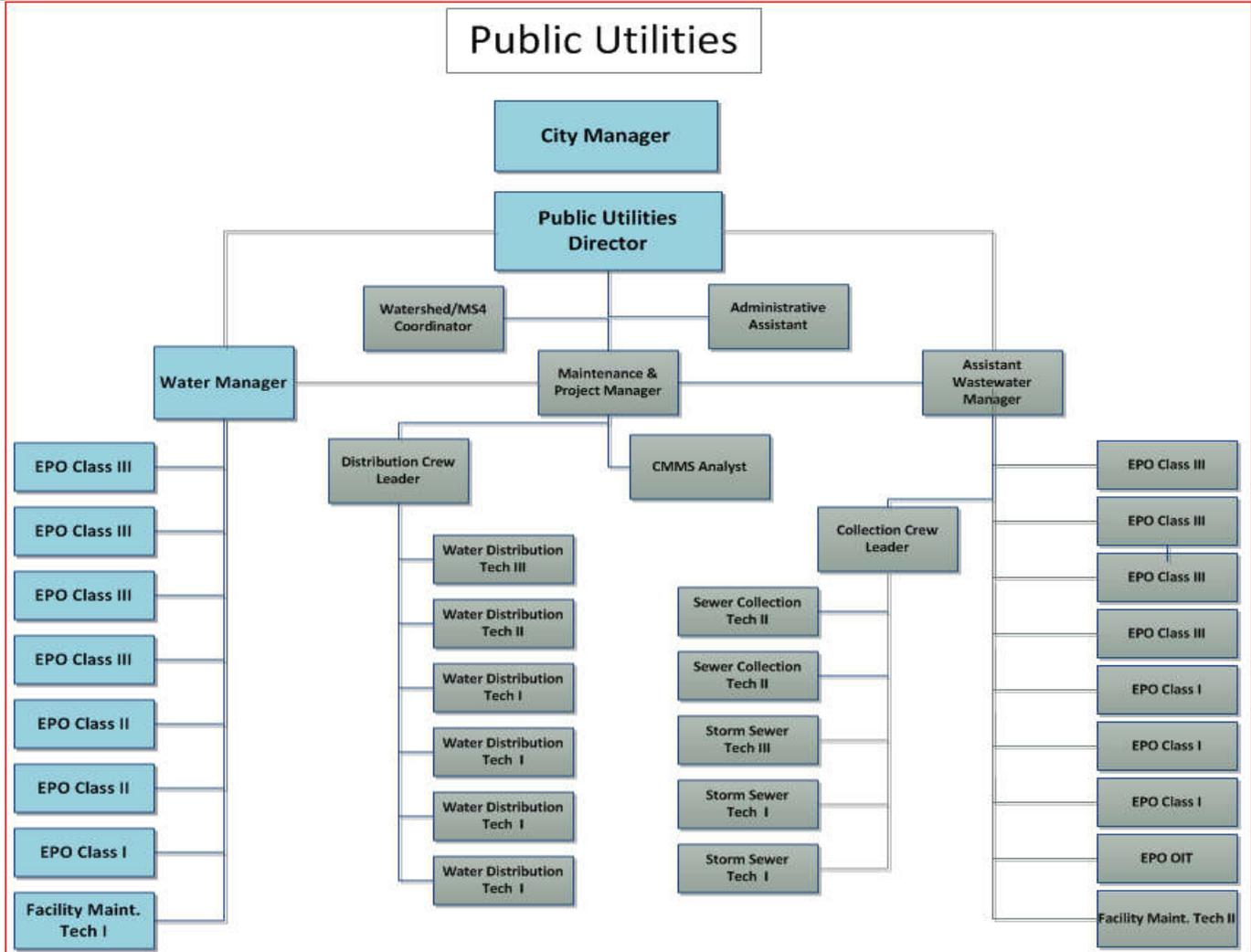
Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative	\$ 458,191	\$ 453,598	\$ 7,184,355	\$ 7,110,839
Project/Construction Mgmt.	58,423	57,837	51,325	57,533
Regulatory Management	82,342	81,517	76,067	89,389
Land Dev / Project Review	51,883	51,363	51,689	57,384
CMMS/GIS Management	136,469	135,101	136,401	130,086
Watershed Mgmt. & MS4	87,802	86,922	80,735	89,304
Capital Project Development	<u>70,633</u>	<u>69,925</u>	<u>77,737</u>	<u>92,961</u>
Total	\$ 945,743	\$ 936,262	\$ 7,658,309	\$ 7,627,496

PUBLIC UTILITIES ADMINISTRATION
2018 BUDGET

Water Revenues, Transfers, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Meter Charges	\$ 5,314,306	\$ 5,500,000	\$ 5,524,221	\$ 5,717,550
Service Fees	27,580	26,000	38,000	36,000
Miscellaneous	231,185	124,132	227,096	167,932
Transfer In	0	0	0	0
Total Water Revenues	\$ 5,573,071	\$ 5,650,132	\$ 5,789,317	\$ 5,921,482
Transfer Gen. Fund - Overhead	652,356	675,188	675,188	695,000
Transfer Capital Improvements	2,147,633	1,814,620	1,814,620	2,110,912
Fund Balance	\$ 1,421,337	\$ 1,132,258	\$ 1,269,359	\$ 839,441

Sewer Revenues, Transfers, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Meter Charges	\$ 6,567,638	\$ 6,850,000	\$ 6,659,585	\$ 6,700,000
Service Fees	280,400	150,000	110,000	120,000
Miscellaneous	50,520	180,000	302,200	262,000
Total Sewer Revenues	\$ 6,898,558	\$ 7,180,000	\$ 7,071,785	\$ 7,082,000
Transfer Gen. Fund - Overhead	732,681	758,325	758,325	781,000
Transfer Capital Improvements	3,364,247	3,490,571	3,490,571	3,050,383
Fund Balance	\$ 2,671,293	\$ 2,459,618	\$ 2,663,725	\$ 2,755,126

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions proudly provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

WATER TREATMENT
2018 BUDGET

Strategic Goals

- Goal #1 - Provide safe, sufficient, and reliable water, wastewater discharge and stormwater drainage in a cost efficient system.
- Goal #2 - Present and develop new and cost effective technologies for utilities services for the benefit of the residents in our community and the environment.
- Goal #3 - Ensure the City is current with Federal and State regulatory requirements.
- Goal #4 - Provide the training and ensure the development of utilities staff to provide the utility service needed to maintain the infrastructure for the City.
- Goal #5 - Maintenance of the City-wide Advanced Meter Infrastructure System which provides City water customers with monthly billing and the ability to track daily water usage.

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Management of the Water Treatment Plant is provided by the Class IV Water Plant Manager. The Manager is responsible for the day-to-day operation of the plant. This includes managing water plant operators, ensuring all regulatory requirements are met and maintaining the operational and maintenance budget.

Current Level of Service Grade: Meets expectations.

Potable Water Supply - Operation and maintenance of the City's 7.2 MGD membrane treatment plant, two separate wellfields with a total capacity of 4.0 MGD and three water storage tanks with a combined capacity of 4 million gallons. The water plant has had zero OEPA permit violations since the new water plant went on-line in 2015. In 2017 the average daily pumpage has averaged 3.41 MGD with peak daily flows of 5.5 MGD. Water hardness as averaged 125 mg/l in 2017. With the current growth rate of the City the water plant has the necessary capacity to serve the City for the next 15-20 years.

Current Level of Service Grade: Meets expectations.

Equipment Preventative Maintenance - Preventative maintenance activities include the calibration of chemical pumps and flow meters and the chemical cleaning of the membrane skids. As a result of poor raw water quality, the cleaning of membranes has become more frequent. The cleaning of the membranes will help with the longevity of the membrane skids.

Current Level of Service Grade: Meets expectations.

Equipment Repair and Replacement - The majority of the equipment at the water plant has been in operation less than 5 years and has not required more repairs or replacement. The plant will be replacing equipment than has been in operation prior to the 2012 expansion. This funding is reflected in the 2018 budget.

Current Level of Service Grade: Meets expectations.

OEPA Sampling and Analysis - Plant operators are required to run lab analysis every 4 hours to ensure tap water is meeting all regulatory requirements. In addition to tap water samples at the plant, operators are required to collect both chlorine and bacteria samples throughout the distribution system on a weekly basis. In total approximately 10,000 lab analysis are performed annually by plant operators.

Current Level of Service Grade: Meets expectations.

Wellfield and Water Tank Maintenance - Plant operators inspect both wellfields and all 3 water tank on a weekly basis.

Current Level of Service Grade: Meets expectations.

WATER TREATMENT
2018 BUDGET

Authorized Personnel	2015	2016	2017	2018
Water Plant Manager	1	1	1	1
Water EPO III	3	3	4	4
Water EPO II	1	1	2	2
Water EPO I	2	2	1	1
Water EPO OIT	1	1	0	0
Seasonal - FTE	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	8.25	8.25	8.25	8.25

Budget Summary

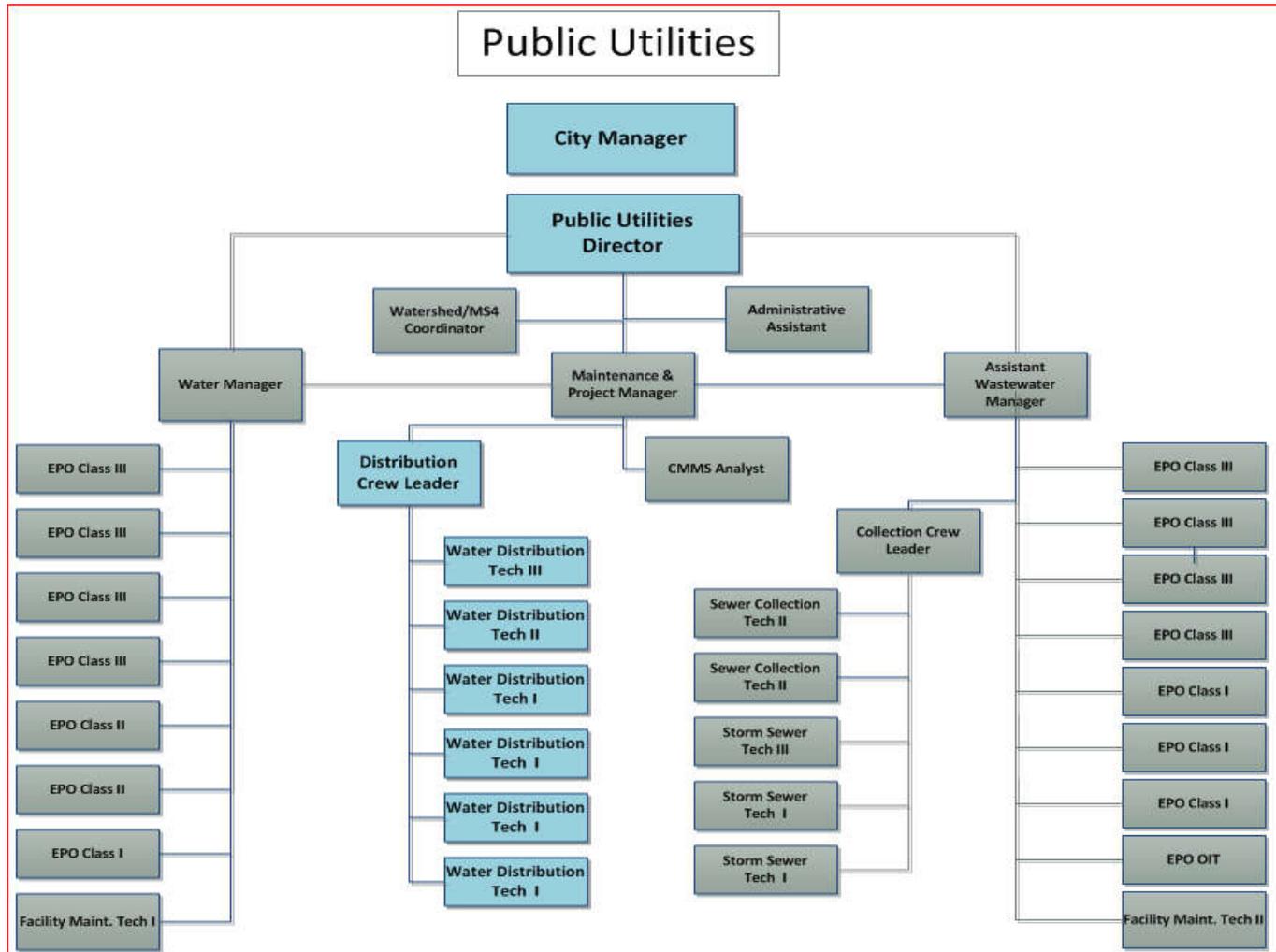
The 2018 water treatment budget proposal reflects the costs of the operation and maintenance of the City's new membrane treatment plant. The membrane plant ensures the City will meet all current and future regulatory requirements and provides the City's customers with a safe and reliable potable water supply. The membrane process uses a pressurized system to pump each step of the treatment process. Chemical and maintenance of equipment costs will increase slightly in 2018 for the cleaning of the membrane and replacement of cartridge filters to prevent the membrane system from fouling.

Metrics	2015	2016	2017	2018
Daily potable water MGD	3.26	3.28	3.41	3.49
Total potable water MG	1,190	1,200	1,244	1,271
Average water hardness mg/l	131	125	113	130
Water quality violations	-	-	-	-

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 742,551	\$ 812,385	\$ 811,509	\$ 840,364
Charges & Services	636,632	700,194	771,032	720,100
Materials & Supplies	361,441	355,600	432,239	421,300
Capital Outlay	<u>39,378</u>	<u>72,000</u>	<u>72,000</u>	<u>43,000</u>
Total	\$ 1,780,002	\$ 1,940,179	\$ 2,086,780	\$ 2,024,764

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative	\$ 147,079	\$ 160,719	\$ 167,032	\$ 180,069
Potable Water Supply	810,798	874,896	1,005,370	968,720
Equipment Preventative				
Maintenance	162,904	177,395	176,325	180,076
Equipment Repair/				
Replacement	152,664	166,564	165,855	152,179
OEPA Sampling & Analysis	283,146	306,023	311,587	310,199
Wellfield & Water Tank				
Maintenance	99,604	110,551	117,430	92,112
Facility Maintenance	<u>123,807</u>	<u>136,531</u>	<u>143,181</u>	<u>141,409</u>
Total	\$ 1,780,002	\$ 1,940,179	\$ 2,086,780	\$ 2,024,764

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

WATER DISTRIBUTION 2018 BUDGET

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions proudly provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

Strategic Goals

- Goal #1* - Provide safe, sufficient, and reliable water, wastewater discharge and stormwater drainage in a cost efficient system.
- Goal #2* - Present and develop new and cost effective technologies for utilities services for the benefit of the residents in our community and the environment.
- Goal #3* - Ensure the City is current with Federal and State regulatory requirements.
- Goal #4* - Provide the training and ensure the development of utilities staff to provide the utility service needed to maintain the infrastructure for the City.
- Goal #5* - Maintenance of the City-wide Advanced Meter Infrastructure System which provides City water customers with monthly billing and the ability to track daily water usage.

Department Services/Activities/Divisions Current Level of Service Grade

Administrative - Water Distribution - Operates, maintains, and repairs 190 miles of water mains and 1,850 fire hydrants. In 2017, the water distribution division replaced over 3,200 linear feet of water pipe to ensure a safe supply of drinking water and improved fire flow protection. Water maintenance staff will complete approximately 850 work orders and service requests in 2017. Included in the water distribution division is the water metering group which is responsible for maintaining approximately 12,750 accounts with the City's recently completed AMI system, including monthly shutoff activities, maintaining and repairing meter reading units, meter testing, inspecting meter installations, and implementing the City's backflow prevention program.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Monthly Utility Meter Reading - The implementation of the City's AMI system has greatly improved the meter reading services provided by the City. Customers now receive a monthly utility bill based on actual consumption.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Monthly Shutoff Activities - Monthly shutoff activities include approximately 300 shutoffs per month. One meter technician completes this task over a 3-4 day period each month. Meter turn-ons typically follow shutoffs after payments of utility bills are received. The utility has started the implementation of installing remote shutoff meters as

Current Level of Service Grade: Meets expectations given current staffing and funding.

Water Meter Service - Meter service will be improved as new meters are installed on an annual basis. The AMI system eliminates the need for the previous meter reading activities that required daily meter service by a tech.

Current Level of Service Grade: Meets expectations given current staffing and funding.

WATER DISTRIBUTION
2018 BUDGET

Meter Backflow and Inspection - Backflow and Inspection services are expected to improve as time permits for meter readers to spend more time on this task.

Current Level of Service Grade: Meets expectations given current staffing and funding.

System Preventative Maintenance - Preventative maintenance is expected to improve with these tasks being shifted to meter readers to perform functions such as valve turning, fire hydrant inspections and leak locating services.

Current Level of Service Grade: Meets expectations given current staffing and funding.

System Repair and Replacement - The City has invested in several large water main replacement projects over the last several years. This has resulted in a reduction in water main failures. The majority of the City's water pipes are in good to fair condition with less than 5 % of the system demonstrating some type of failure over the last 10 years. Water pipes currently in good to fair condition will move towards their replacement age over the next 25 years. Water pipes considered in failed condition have had more than 3 historical failures whereas pipes in poor condition have had only 1- 2 failures. It is likely the pipes in poor condition will experience additional failures and reach the end of their useful life. Most water pipes recommended for replacement are primarily cast iron pipes that were installed after 1940. Approximately 25% of water pipes in the City are cast iron. The ductile iron pipes installed in the 1970's overall still have useful remaining life unless they start to experience failures due to earth and traffic loads or aggressive soil. In the last 5 years, the City has average 5,000 linear feet of water pipe replacement with an average of 10 main failures per year. Over the last 7 years or an average of 6 main failures per 100 miles of water pipe. The national average for water main failures is 25-35 main failures per 100 miles of water pipe.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Water Meter Change-Out - A large meter change-out program will commence in 2018 with funding requested to replace large meters, 2-inch and above.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Utility Locates - Currently OUPS utility locates are completed in house by utility staff. On average, 30 - 40 hours per week are committed to performing this task.. The 2018 budget includes funding to have an outside firm complete this

Current Level of Service Grade: Meets expectations given current staffing and funding.

Emergency Call-Outs - Emergency call-outs are only necessary for after hours water system related failures.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Crew Leader	1	1	1	1
Water Distribution III	1	1	1	1
Water Distribution II	1	1	1	1
Water Distribution I	4	4	4	4
Seasonal - FTE	0.72	0.72	0.72	0.72
Total	7.72	7.72	7.72	7.72

WATER DISTRIBUTION
2018 BUDGET

Budget Summary

The 2018 water distribution budget request includes the purchase of meters for new residential and commercial accounts and for the replacement of meters 15 years or older. Water meters were replaced as part of the City's AMI system in 2016 and 2017. Operating supply funding will increase in 2018 by approximately 1% as the supplier price of water pipe, valves, fittings and copper increases. Funding is also included in the 2018 budget request for the purchase of water main leak detection equipment for locating small and large water leaks.

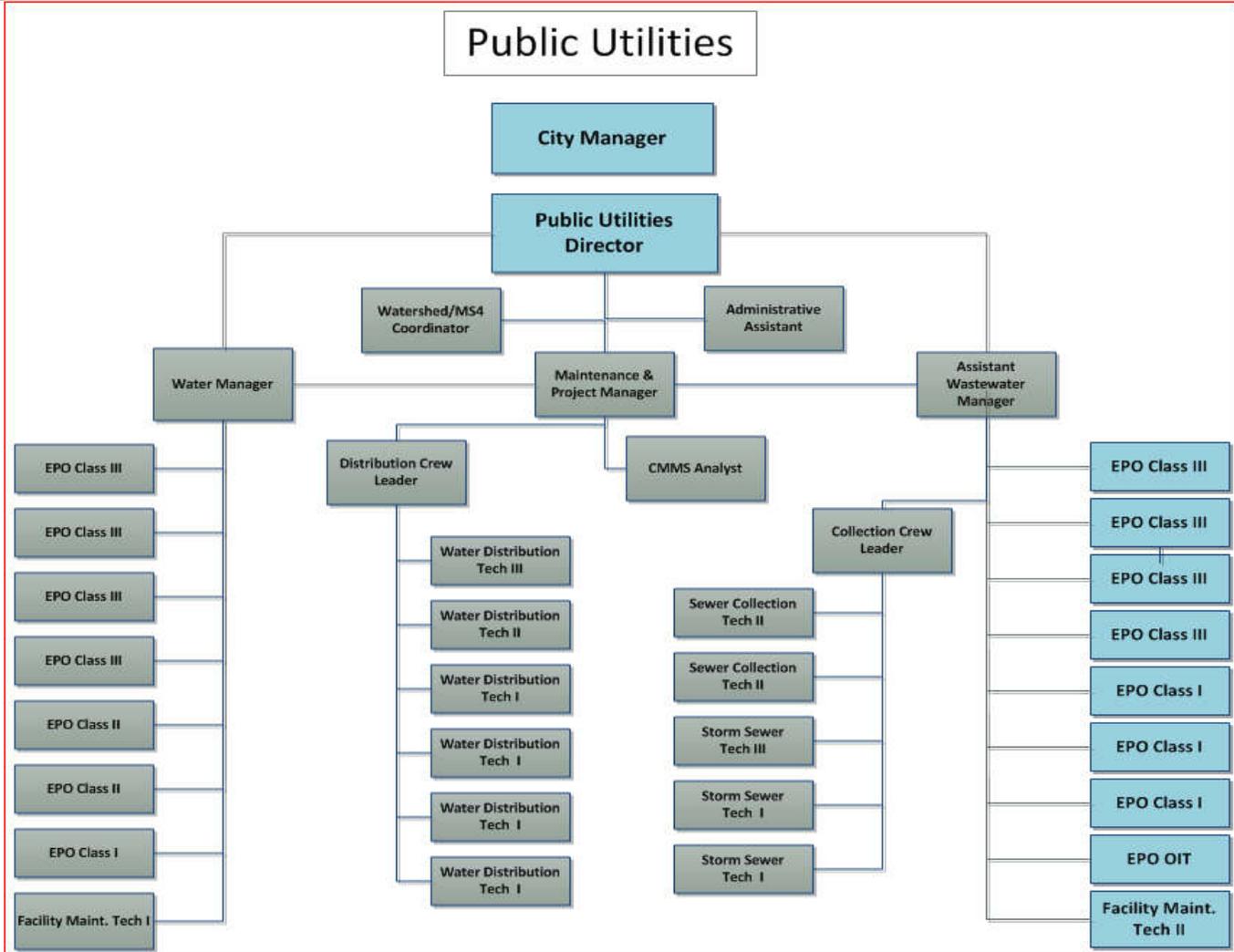
Metrics	2015	2016	2017	2018
Meter Pits Installed	200	255	126	150
LF of new water pipe	30,000	10,000	3,200	3,000
LF of water pipe repair	6,514	1,500	500	1,500
Number of main failures	8	5	7	5
Fire hydrants painted	121	100	265	250
Fire hydrants replaced	24	20	7	10

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 515,974	\$ 581,928	\$ 558,454	\$ 586,572
Charges & Services	87,857	100,724	74,174	108,077
Materials & Supplies	203,762	299,750	261,250	273,750
Capital Outlay	21,760	25,000	25,000	15,000
Total	\$ 829,353	\$ 1,007,402	\$ 918,878	\$ 983,399

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative	\$ 106,329	\$ 138,747	\$ 119,835	\$ 124,896
Monthly Utility Meter Rdng	73,310	86,559	83,905	86,363
Monthly Shutoff Activities	42,154	51,573	48,974	50,861
Meter Service	68,729	85,302	81,673	82,648
Meter Backflow & Inspect.	29,324	38,690	34,845	38,104
System Prevent Maint.	187,858	217,320	190,131	211,113
System Repair & Replacement	188,774	218,991	198,517	211,152
Water Meter Change-out	93,471	116,970	112,944	104,435
Utility Locates	15,578	23,027	27,612	50,610
Emergency Call-outs	23,826	30,223	20,442	23,217
Total	\$ 829,353	\$ 1,007,402	\$ 918,878	\$ 983,399

WASTEWATER TREATMENT
2018 BUDGET

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions proudly provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

WASTEWATER TREATMENT

2018 BUDGET

Strategic Goals

- Goal #1* - Provide safe, sufficient, and reliable water, wastewater discharge and stormwater drainage in a cost efficient system.
- Goal #2* - Present and develop new and cost effective technologies for utilities services for the benefit of the residents in our community and the environment.
- Goal #3* - Ensure the City is current with Federal and State regulatory requirements.
- Goal #4* - Provide the training and ensure the development of utilities staff to provide the utility service needed to maintain the infrastructure for the City.
- Goal #5* - Complete the installation of a new tertiary treatment system for improved energy and wastewater treatment efficiency and to achieve compliance with OEPA regulations for the Olentangy River.

Department Services/Activities/Divisions Current Level of Service Grade

Administrative - Responsible for the 10 MGD water reclamation center and 13 pump stations. Plant operation and maintenance is performed 24/7. Staff performs over 12,000 wastewater analysis per year as required to meet EPA regulations of the plant's effluent prior to discharge into the Olentangy River. This division is also responsible for the City's industrial pretreatment program as mandated by OEPA. The WWTP exceeds the requirements of its OEPA

Current Level of Service Grade: Meets expectations given current staffing and funding.

Treatment of Wastewater for discharge into the Olentangy River - In 2017 the wastewater average daily flow has been 4.67 MGD. In 2017 the plant had one violation of its OEPA NPDES permit. The plant has a daily design capacity of 10 MGD and a peak capacity of 20 MGD. The wastewater plant discharges into the Olentangy River, a state designated scenic Ohio waterway with one of the most stringent permit limits in the State. With the current growth of the City the wastewater plant has the necessary capacity to serve the City for the next 15-20 years.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Equipment Preventative Maintenance - Preventative maintenance activities include inspecting and maintenance of pumps, blowers, mixers and process equipment. This is accomplished with 3 plant maintenance operators. This is a critical function at the plant with the harsh environment that equipment treats each day.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Equipment Repair and Replacement - The majority of the equipment at the wastewater plant has been in operation for 10 - 30 years and is replaced as necessary to maintain the operation of the wastewater plant. Recent equipment replacement projects include the replacement and upgrade of the aeration system blower system in 2017 and the replacement of the existing tertiary sand filters with new disk filtration system in 2018 to meet OEPA discharge

Current Level of Service Grade: Meets expectations given current staffing and funding.

Industrial Pretreatment Program - The program is administer by plant staff to ensure compliance of the City's OEPA approved industrial pretreatment ordinance. The City has six industries that are classified as significant industries. These industries are sampled monthly for surcharge billing of suspended solids and biochemical oxygen demand. On an annual basis the industries are inspected and sampled as required for compliance of the City's pretreatment treatment ordinance. Plant staff also inspects all industries in the City on an as-needed basis.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Facility Maintenance - Facility maintenance is accomplished with one full time employee to maintain eight buildings and over 20 acres of open space.

Current Level of Service Grade: Meets expectations given current staffing and funding.

OEPA Sampling and Analysis - Plant operators are required to run daily OEPA required lab analysis on a daily basis for both influent and effluent samples to meet permit regulations prior to discharge into the Olentangy River. In addition to OEPA samples, process control testing is done each day to ensure the proper operation of the plant. In total approximately 7,000 lab analysis are performed annually by plant operators.

Current Level of Service Grade: Meets expectations given current staffing and funding.

WASTEWATER TREATMENT
2018 BUDGET

Authorized Personnel	2015	2016	2017	2018
EPO Class III	4	4	4	4
EPO Class II	0	0	0	1
EPO Class I	1	1	3	3
EPO Class OIT	3	3	1	0
Facilities Maintenance Tech II	1	1	1	1
Sludge Truck Driver	0	0	0	0
Seasonal - FTE	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	9.25	9.25	9.25	9.25

Budget Summary

The 2018 proposed wastewater treatment budget includes professional services funding for the maintenance of the emergency generator and odor control systems. The plant's electrical transformers and switch gear will be upgraded in 2018 for improved electrical power efficiency. The budget for the transportation and disposal of sludge to the biogas facility will increase in 2018 with approximately 7,250 wet tons of sludge @ \$40.85 per wet ton. Equipment funding in 2018 includes VFD upgrades of the to the plant's motor control centers and replacement of sludge pumps.

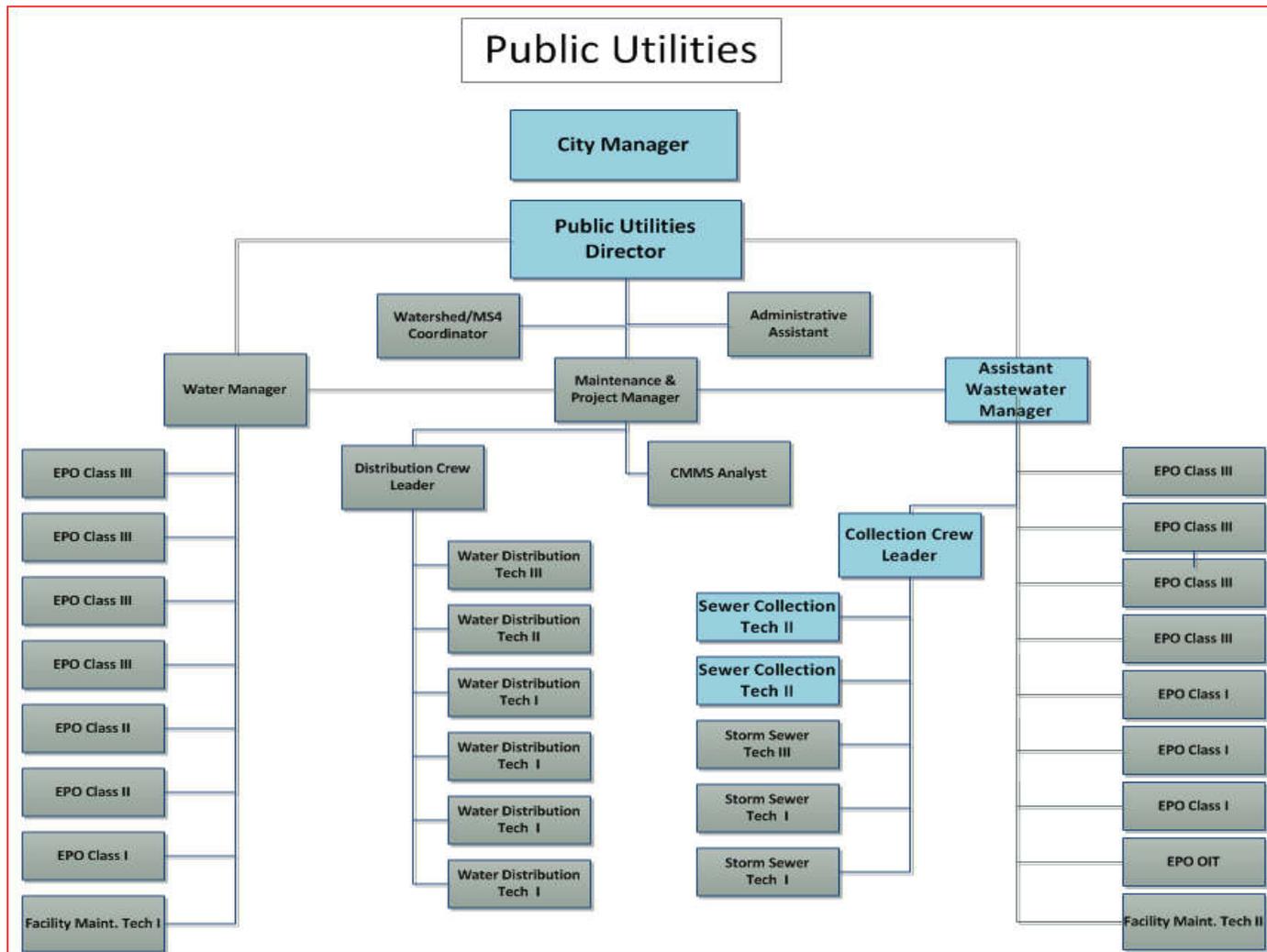
Metrics	2015	2016	2017	2018
Average daily flow treated MGD	4.62	4.53	4.67	4.75
Total flow M.G.	1,686	1,654	1,705	1,735
Sludge Disposal- Wet Tons	6,450	6,363	7,000	7,250
OEPA NPDES Violations	1	-	1	-

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 800,362	\$ 878,535	\$ 845,602	\$ 880,084
Charges & Services	696,777	863,391	710,146	853,184
Materials & Supplies	178,998	234,850	212,526	220,100
Capital Outlay	62,852	27,000	25,053	28,000
Total	\$ 1,738,989	\$ 2,003,776	\$ 1,793,327	\$ 1,981,368

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative	\$ 118,852	\$ 136,949	\$ 105,774	\$ 119,743
Treatment of wastewater for discharge into river	854,518	984,631	843,911	955,686
Equipment Prevent Maint.	179,594	206,940	203,966	204,152
Equipment Repair & Replacement	176,261	203,099	199,815	209,561
Industrial Pretreat Prgm	25,703	29,616	29,288	35,823
Facility Maintenance	202,847	233,735	206,805	253,472
OEPA Sampling & Analysis	181,214	208,806	203,768	202,931
Total	\$ 1,738,989	\$ 2,003,776	\$ 1,793,327	\$ 1,981,368

WASTEWATER COLLECTION
2018 BUDGET

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment of our community through cost-effective management, operation, and maintenance of the City's infrastructure.

WASTEWATER COLLECTION 2018 BUDGET

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions proudly provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

Strategic Goals

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- Goal #2* - Present and develop new and cost effective technologies for utilities services for the benefit of the residents in our community and the environment.
- Goal #3* - Ensure the City is current with Federal and State regulatory requirements.
- Goal #4* - Provide the training and ensure the development of utilities staff to provide the utility service needed to maintain the infrastructure for the City.
- Goal #5* - Work with the Public Service Group and Developers to plan for sanitary sewer extensions recommended in the 2017 Sanitary Sewer Masterplan which plans for future wastewater collection projects that will work in partnership with the economic development of the City.

Department Services/Activities/Divisions Current Level of Service Grade

Administrative - Responsible for 175 miles of sanitary sewer gravity mains, five miles of sanitary sewer force mains and approximately 3,200 manholes that comprise the City's wastewater collection system. The collection system is the network of pipes, manholes, pump stations, and flow control structures throughout the City that collect and convey wastewater to the treatment plant. Staff will have CCTV'd approximately 14 miles of sanitary sewer pipe in 2017 with a goal of 15 miles of sewer pipe per year, and completed over 275 work orders and service requests.

Current Level of Service Grade: Meets expectations given current staffing and funding.

System Preventative Maintenance - Preventative maintenance activities include inspection of sanitary sewers by the City's closed circuit televising program to identify defects in the system such as infiltration and inflow, root intrusion and breaks in pipe segments.

Current Level of Service Grade: Meets expectations given current staffing and funding.

System Repair and Replacement - Repairs identified from the CCTV program are reviewed and prioritized by staff for repair or replacement. Spot repairs are completed by staff with funding for sliplining and grouting of sewers with annual CIP funds. In general, the City's collection system has adequate capacity to convey wastewater of presently served areas. The recently completed sewer master plan identified areas of the system that will need to be upgraded for additional capacity.

Current Level of Service Grade: Meets expectations given current staffing and funding.

WASTEWATER COLLECTION
2018 BUDGET

Pump Station Maintenance - The City currently has 13 pump stations to provide sewer service to areas of the City that cannot be served by gravity sewers. Staff performs weekly inspection of all 13 pump stations and makes any necessary repairs.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Utility Locates - Currently OUPS utility locates are completed by utility staff. On average, 30 -40 hours per week are committed to performing this task. The 2018 budget includes funding to have an outside company perform OUPS

Current Level of Service Grade: Meets expectations given current staffing and funding.

CCTV Inspection - The CCTV activity is performed on a daily basis. The goal is to CCTV all sanitary pipe in the City once every 10 years.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Emergency Call-outs - Emergency call-outs are only necessary for after normal work hours for sanitary sewer related issues, such as sewer back-ups.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Assistant Wastewater Manager	1	1	1	1
Crew Leader	1	1	1	1
Sewer Collection Tech II	2	2	2	2
Seasonal - <i>FTE</i>	<u>0.72</u>	<u>0.72</u>	<u>0.72</u>	<u>0.72</u>
Total	4.72	4.72	4.72	4.72

WASTEWATER COLLECTION
2018 BUDGET

Budget Summary

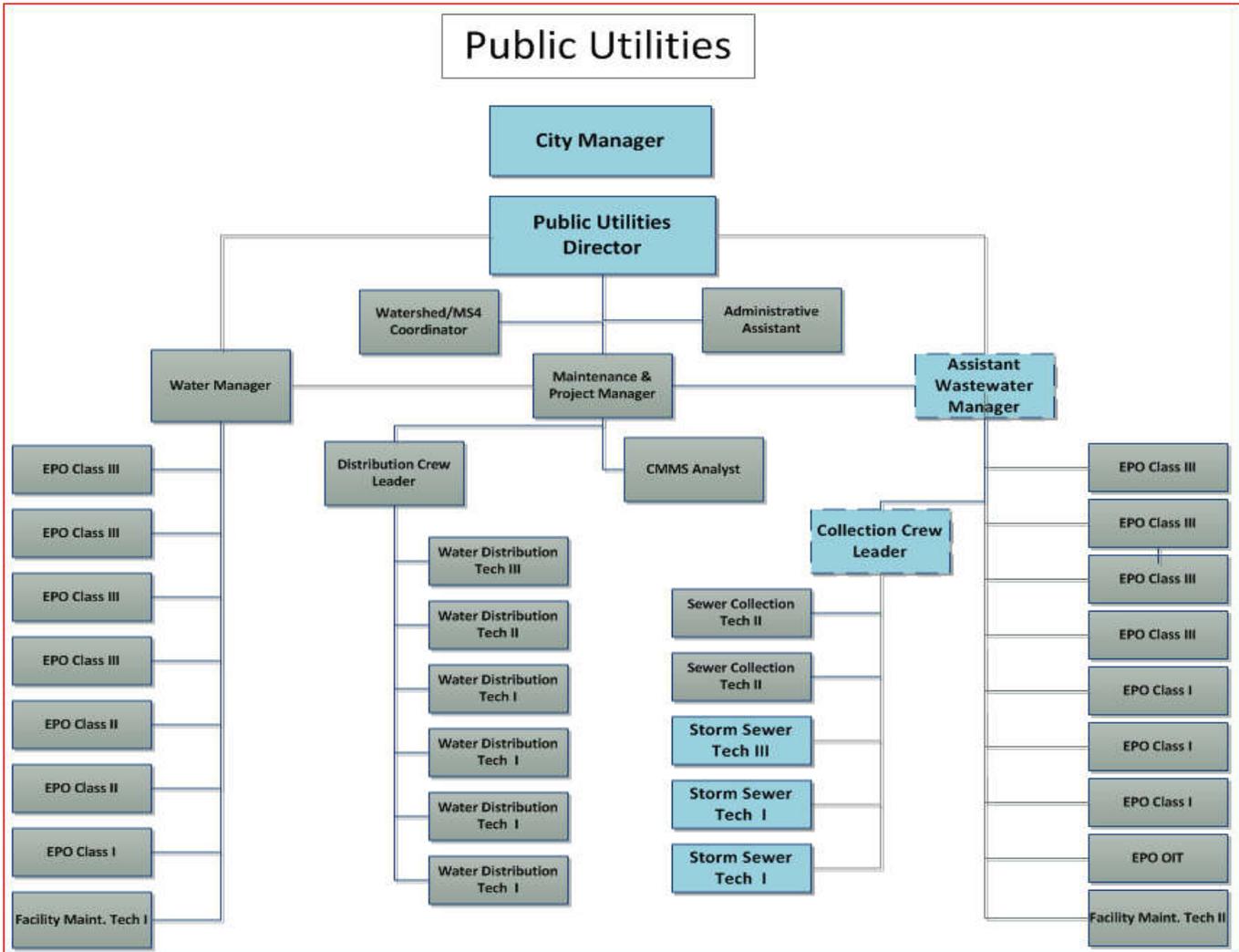
The wastewater collection proposed 2018 budget includes funding for the maintenance of the City's sanitary sewer system. This funding is for the purchase of pipe material for the repair of sewers and asphalt/concrete for the restoration of repair sites. The wastewater collection budget also funds the purchase of water meters for the sanitary sewer charges from water meter readings. The budget includes funding for the annual chemical tree root treatment of the sanitary sewer system.

Metrics	2015	2016	2017	2018
Miles of CCTV performed	14	12	14	15
Manhole castings replaced	3	50	35	75
Feet of sewer pipe repaired	255	120	1,600	800
Feet of sewer pipe cleaned	9,000	18,500	36,000	30,000
Feet of new sewer pipe install	4,250	1,200	1,000	2,500
Sanitary sewer backups	2	3	5	-

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 351,999	\$ 388,364	\$ 363,634	\$ 394,222
Charges & Services	108,431	157,179	129,116	186,972
Materials & Supplies	68,154	134,950	93,050	130,351
Capital Outlay	15,430	23,950	21,500	15,000
Total	\$ 544,014	\$ 704,443	\$ 607,300	\$ 726,545

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative	\$ 171,619	\$ 222,229	\$ 222,206	\$ 236,647
System Prevent Maint.	111,804	144,775	98,175	129,357
System Repair & Replacement	115,292	149,291	103,047	132,960
Pump Station Maintenance	71,832	93,015	92,077	112,600
Utility Locates	17,582	22,767	30,302	41,076
CCTV Inspection	51,088	66,154	56,385	65,333
Emergency Call-outs	4,797	6,212	5,108	8,572
Total	\$ 544,014	\$ 704,443	\$ 607,300	\$ 726,545

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions proudly provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

STORM SEWER
2018 BUDGET

Strategic Goals

- Goal #1 - Provide safe, sufficient, and reliable water, wastewater discharge and stormwater drainage in a cost efficient system.
- Goal #2 - Present and develop new and cost effective technologies for utilities services for the benefit of the residents in our community and the environment.
- Goal #3 - Ensure the City is current with Federal and State regulatory requirements.
- Goal #4 - Provide the training and ensure the development of utilities staff to provide the utility service needed to maintain the infrastructure for the City.

**Department Services/Activities/Divisions
Current Level of Service Grade**

Administrative - The Storm Water division is responsible for operating and maintaining 140 miles of storm water mains and approximately 2025 catch basins for the conveyance of storm water to the Olentangy River. In 2017 staff will have CCTV'd approximately 2 mile of storm water mains and performed the repair or replacement of 32 storm water catch basins. Storm water staff works closely with the Watershed Coordinator to fulfill the requirements of the City's OEPA stormwater MS4 permit. The City's street sweeping program is entirely funded by storm water fees. At this time, the division is able to routinely meet the department's and public's expectations at the current operational

Current Level of Service Grade: Meets expectations given current staffing and funding.

System Preventative Maintenance - It is the goal to clean and televise approximately 4 miles of storm sewer per year. Staff also provides hydraulic maintenance to approximately 60 stormwater detention basins on an as needed basis.

Current Level of Service Grade: Meets expectations given current staffing and funding.

System Repair and Replacement - Repairs identified from the CCTV program are reviewed and prioritized by staff for repair or replacement. Ditch maintenance is also programmed on a yearly basis. The utility staff is addressing street and yard flooding as necessary. The flooding is due in part to; blocked or undersized culverts, blocked or clogged open channels, curb outlets and catch basins that are obstructed, undersized detention basins and low spots not currently served by a stormwater structure. The utility department has proactively responded to stormwater flooding concerns and has corrected many flooding and standing water issues and complaints over the last 10 years.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Utility Locates - Currently OUPS located are completed by utility staff. The 2018 budget includes funding to have an outside company perform all OUPS locates.

Current Level of Service Grade: Meets expectations given current staffing and funding.

CCTV Inspection - CCTV of the City's storm water system is performed on an as needed basis. On average, 4 miles of storm water pipe is performed on an annual basis.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Emergency Call-outs - Emergency call-outs are only necessary for after normal work hours for storm water related issues, such as flooding or standing water complaints.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2015	2016	2017	2018
Tech III	1	1	1	1
Tech I	2	2	2	2
Seasonal - FTE	0.67	0.67	0.67	0.67
Total	3.67	3.67	3.67	3.67

STORM SEWER
2018 BUDGET

Budget Summary

The 2018 storm water budget includes funding for engineering services to meet the City's MS4 OEPA permit requirements and for all street sweeping services, including the annual spring citywide sweep, special events, City parking lots and on/off ramps.

Metrics	2015	2016	2017	2018
Miles of CCTV performed	5	4	2	5
Feet of pipe cleaned	1,400	3,750	3,516	9,500
Catch basins repaired	25	38	32	30
Feet pipe/ditch repaired	175	1,100	6,480	4,500
Stand Water complaints	26	23	24	20

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Personal Services	\$ 227,258	\$ 245,499	\$ 218,675	\$ 229,017
Charges & Services	92,060	143,949	157,603	189,871
Materials & Supplies	61,733	77,010	65,553	75,293
Capital Outlay	16,230	31,000	30,000	18,000
Total	\$ 397,281	\$ 497,458	\$ 471,831	\$ 512,181

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administrative	\$ 57,194	\$ 73,606	\$ 94,347	\$ 92,563
System Preventative Maintenance	196,094	243,541	223,371	234,488
System Repair & Replacement	129,286	161,795	134,127	162,682
Utility Locates	4,902	6,245	10,492	10,430
CCTV Inspection	7,354	9,057	6,825	11,309
Emergency Call-outs	2,451	3,214	2,669	2,709
Total	\$ 397,281	\$ 497,458	\$ 471,831	\$ 514,181

Revenues, Capital Improvements, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Storm Sewer Fees	\$ 834,161	\$ 850,000	\$ 834,000	\$ 850,000
Federal Grant	0	0	0	0
Miscellaneous	916	2,000	2,100	3,000
Total Revenues	\$ 835,077	\$ 852,000	\$ 836,100	\$ 853,000
Capital Improvements	745,399	1,045,000	1,331,029	627,000
Fund Balance	\$ 1,921,697	\$ 1,231,239	\$ 954,937	\$ 666,756

Municipal Court & Clerk of Court
2018 BUDGET

Department Mission

To fairly and properly administer justice throughout Delaware County and serve in a courteous and professional manner all persons who come to the court.

To assure that all persons coming before the court are treated equitably.

To provide a forum through which persons can have their disputes resolved.

Authorized Personnel	2015	2016	2017	2018
Judge	2	2	2	2
Magistrate	1	1	1	1
Assignment Administrator	1	1	1	1
Assignment/Jury Commissioner	0	0	1	1
Chief Community Control Officer	1	1	1	1
Deputy Chief Community Control Officer	1	1	1	1
Community Control Officer	4	4	3	3
Office Asst. - Comm. Control	1	1	1	1
Bailiff/Security Officer	3	3	5	5
OVI Docket Coordinator	0	0	1	1
Mission Docket Coordinator	0	0	0	1
Admin. Ass't/Jury Comm. - <i>Part-time</i>	0.6	0.6	0.6	0.62
Administrative Assistant - <i>Part-time</i>	0.6	0.6	0	0
Bailiff/Security Officer - <i>Part-time</i>	2.3	2.3	1.1	0.84
Veteran Mentor Coordinator - <i>Part-time</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>
Total Court	16.75	17.50	18.70	19.96
Clerk of Court	1	1	1	1
Court IT Director	0	1	1	1
Chief Deputy Clerk	1	0	0	0
Supervisor	0	1	1	1
Deputy Clerk	12	12	14	13
Deputy Clerk - IT/Systems Admin.	1	0	0	0
PC Administrator	0	0	1	1
Deputy Clerk - <i>Part-time</i>	1.5	1.5	0.75	0.75
Seasonal - <i>FTE</i>	<u>0.7</u>	<u>1.33</u>	<u>0.46</u>	<u>0.46</u>
Total Clerk	17.20	17.8	19.2	18.2

Budget Summary

Our probation department continues to be quite busy. We currently employ 6 full time community control officers and 1 office assistant. Our total supervision caseload is 1,705 (1299 Basic, 199 Intensive, 24 Monitored Time, 140 Bond, 43 other). The number of cases is up from 1422 cases last year. The average caseload per officer is 270 clients (This excludes bond cases being supervised by the office assistant.). The OVI docket has 18 active participants. We are currently monitoring 49 SCRAM units and 3 GPS bracelets. On average, we administer 115 instant drug screens and 43 lab confirmed screens per month. We issue 28 community control violations per month.

Judge Sunderman continues to preside over a mental health docket. The cost for our docket coordinator, Tanya McLymont-Mitchell, is paid by the Delaware-Morrow County Mental Health & Recovery Service Board. She also serves as the coordinator for the common pleas court mental health docket. Her office is located in the municipal court building. Matt Proto is the probation officer for our docket and the common pleas court docket. He is employed by adult court services and his salary is paid partly by a grant and the balance is split between the two courts. These dockets require intensive supervision by the court and the docket team. There are currently 15 participants. Eight individuals successfully graduated from the docket this year.

Judge Hemmeter will preside over a veterans docket next year. The court recognizes the proven success of specialized docket programs that provide collaborative services, intensive monitoring of offender progress, and application of immediate sanctions when offenders fail to follow the terms of probation or their case plan. As a result, the number of offenders who successfully complete program requirements is greatly improved. Specialized dockets also have been demonstrated to significantly reduce the recidivism rate for offenders with high criminogenic risks and needs.

The Delaware Mission Court/Veterans Treatment Court (VTC) is a specialized program that works within the framework of the existing Municipal Court. It is intended to serve a target population and to accomplish specific criminal justice objectives. The Delaware Mission Court, however, deals with persons whose actions may run the gamut. What they have in common is not necessarily their behavior, but their past military service.

With the recognition that many of our Veterans return to civilian life with serious trauma, both physical and mental, which may lead to their involvement with the criminal justice system, comes a responsibility to ensure that Veterans receive the treatment and services that they need—that they have earned. By providing a specialized docket, the Delaware Municipal Court increases the Veterans' chances of success in a collaborative environment. Enhancing access to various programs and treatments and fostering interaction with other Veterans will ensure that those who have served receive the services they deserve.

Key Components of the Delaware Mission Court:

Ensuring the Veteran becomes aware of treatment and assistance resources available to him or her through a number of agencies.

Develop a comprehensive case plan for defendants placed in the Delaware Mission Court which will include evaluations and assessments followed by services and treatment as indicated.

Provide defendants a support team that will assist them in successfully completing their case plan.

On-going status review hearings in court before the Honorable Judge Marianne Hemmeter.

Frequent, random alcohol and drug testing.

Municipal Court & Clerk of Court
2018 BUDGET

Metrics	2015	2016	2017	2018
Civil/Small Claim filings	1,921	1,850	1,850	1,850
Criminal/Traffic filings	21,118	23,000	23,500	23,500
Reactivated Cases	1,646	1,750	1,800	1,800
Search Warrants	196	215	225	225

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Court Administration				
Personal Services	\$ 1,192,199	\$ 1,210,713	\$ 1,242,752	\$ 1,403,326
Charges & Services	27,966	49,150	34,500	49,500
Materials & Supplies	11,895	21,000	15,000	21,000
Capital Outlay	0	0	0	0
Total	\$ 1,232,060	\$ 1,280,863	\$ 1,292,252	\$ 1,473,826

Expenditures by Object	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Clerk of Court				
Personal Services	\$ 1,094,894	\$ 1,276,164	\$ 1,167,897	\$ 1,232,920
Charges & Services	27,364	61,875	43,375	60,900
Materials & Supplies	13,329	23,000	21,000	24,000
Capital Outlay	0	0	0	0
Total	\$ 1,135,587	\$ 1,361,039	\$ 1,232,272	\$ 1,317,820

Expenditures by Division/Activity	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Administration	\$ 526,630	\$ 589,875	\$ 602,838	\$ 658,742
Assignment	115,144	128,972	129,963	138,609
Civil	163,785	183,455	175,229	192,990
Criminal/Traffic	744,457	823,774	715,858	774,301
IT	130,026	145,642	116,109	134,001
Jury	45,636	51,117	43,235	62,171
Probation	364,991	408,825	393,601	488,203
Security	276,978	310,242	347,691	342,629
Total	\$ 2,367,647	\$ 2,641,902	\$ 2,524,524	\$ 2,791,646

Revenues, Transfers, and Fund Balance	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Court Costs and Fees	\$ 2,070,929	\$ 1,967,750	\$ 2,309,300	\$ 1,979,000
County Reimbursement	224,761	218,000	241,289	230,000
Miscellaneous	31,025	1,000	5	500
Transfers; CLRS	100,000	100,000	100,000	100,000
Transfers; Probation Svc	100,000	200,000	200,000	200,000
Transfers; Special Project	225,000	250,000	250,000	300,000
Total Revenues	\$ 2,751,715	\$ 2,736,750	\$ 3,100,594	\$ 2,809,500
Fund Balance	\$ 1,865,402	\$ 1,960,250	\$ 2,441,472	\$ 2,459,326