



MEMORANDUM

TO: Mayor Riggle and Members of City Council
FROM: R. Thomas Homan, City Manager
DATE: 11/27/19
RE: City Manager's Comments on Agenda

Please find the following in connection with Monday's Budget Work Session:

1. Agenda for upcoming Budget Work Sessions. Please note that the agenda for Monday's Work Session includes an ordinance regarding the City's Income Tax Code. This ordinance, which includes setting a public hearing, was requested by Income Tax Administrator, Lory Johnson, following changes to the Ohio Revised Code. The other two ordinances are for setting the compensation for the City Manager and Council Clerk.
2. A background memorandum with the corresponding supplemental budget information.

**NOTICE OF CITY COUNCIL WORK SESSIONS
CITY MANAGER'S PROPOSED 2019 BUDGET
DELAWARE CITY COUNCIL
1 SOUTH SANDUSKY STREET
COUNCIL CHAMBERS**

AGENDAS

EXECUTIVE SESSION: pursuant to Ohio Revised Code Section 121.22 (G) (3) pending or imminent court action, Section 121.22 (G) (1) personnel, Section 121.22 (G) (5) matters required to be kept confidential by State statute, and Section 121.22 (G) (2) acquisition of property for public purpose and Section 121.22(G) (8) consideration of confidential information related to a request for economic development assistance **(It will be determined at each work session if an Executive Session is necessary)**

Monday, December 2, 2019, 6:30 p.m.

1. Roll Call
2. Establish December 9, 2019 at 7:20 p.m. as date and time for a public hearing and second reading for Ordinance No. 19-75, an ordinance amending Chapter 192, Section 192.03 of Delaware's Codified Ordinances and declaring an emergency.
3. CONSIDERATION of Ordinance No. 19-75, an ordinance amending Chapter 192, Section 192.03 of Delaware's Codified Ordinances and declaring an emergency.
4. CONSIDERATION of Ordinance No. 19-73, an ordinance amending the Employment Agreement with the City Manager and declaring an emergency.
5. CONSIDERATION of Ordinance No. 19-74, an ordinance establishing the salary and benefits of the Council Clerk and declaring an emergency.
6. Review of City Manager's Proposed 2020 Budget
 - a. Budget Overview - Tom Homan, City Manager
 - b. Fire/EMS - John Donahue, Fire Chief
 - c. Information Technology - Susie Daily, Information Technology Director
 - d. Parks and Natural Resources - Ted Miller, Parks and Natural Resource Director
 - e. Public Works/Engineering/Airport - Bill Ferrigno, Public Works Director

7. Discussion
8. Adjournment

Thursday, December 5, 2019, 6:30 p.m.

1. Roll Call
2. Continued Review of City Manager's Proposed 2020 Budget
 - a. Police Department – Bruce Pijanowski, Police Chief
 - b. Economic Development – Sean Hughes, Economic Development Director
 - c. Public Utilities – Blake Jordan, Public Utilities Director
 - d. Department of Administrative Services – Kyle Kridler, Assistant City Manager
 - e. Planning and Community Development – Dave Efland, Planning and Community Development Director
3. Discussion
4. Adjournment

Monday, December 9, 2019 (as part of the regular Council meeting)

7:30 Public Hearing and Review of City Manager's Proposed 2020 Budget

1. Roll Call
2. Continued Review of City Manager's Proposed 2020 Budget
 - a. Finance Department - Dean Stelzer, Finance Director
 - b. City Manager's Office - Tom Homan, City Manager
 - c. Legal - Darren Shulman, City Attorney

Thursday, December 19 (as part of the year-end meeting)

Adoption of the 2019 Budget



FACT SHEET

AGENDA ITEM NO: 3

DATE: 12/02/2019

ORDINANCE NO: 19-75

RESOLUTION NO:

READING: FIRST

PUBLIC HEARING:

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Darren Shulman, City Attorney

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

AN ORDINANCE AMENDING CHAPTER 192, SECTION 192.03 OF DELAWARE'S CODIFIED ORDINANCES AND DECLARING AN EMERGENCY.

BACKGROUND:

In an effort to standardize and bring consistency to municipal income tax in Ohio, in 2014 the State Legislature enacted Am Sub HB 5, amending Chapter 718 of Ohio Revised Code, and requiring municipalities to conform to and adopt the provisions of 718 in order to have the authority to impose, enforce, administer and collect a municipal income tax. In July 2019, with the passing of Am Sub HB 166, Ohio's Biennium Budget Bill, additional amendments were made to ORC 718, requiring municipalities to further amend their own ordinances to remain compliant with ORC 718 requirements.

REASON WHY LEGISLATION IS NEEDED:

Two definitions were added to ORC 718; "pension" and "retirement benefit plan". While Delaware's Codified Ordinances currently includes a definition of "pension" (Chapter 192, Section 192.03 (BB)), it does not include a definition of "retirement benefit plan". This legislation would update the definition of "pension" and add the definition of "retirement benefit plan" to match those now found in ORC 718, Section 718.01 (YY) and 718.01(ZZ).

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

The two definitions clarify the terms as used in ORC Section 718.01 (C)(3) “Exempt Income”, and exempt a segment of nonqualified deferred compensation, Supplemental Executive Retirement Plan (SERP) income, from being taxable. SERPs are a benefit generally used by companies to attract and retain top executives. SERP income is reported on form W-2 in box 5, Medicare wages, and will no longer be taxable for tax years beginning on or after January 1, 2020. No significant fiscal impact is anticipated.

POLICY CHANGES:

PRESENTER(S):

Lory Johnson, Income Tax Administrator

RECOMMENDATION:

As these two definitions will now exempt income that was previously taxable under Chapters 191 and 192 of Delaware’s Codified Ordinances, it is recommended that this ordinance be approved so as to remain consistent with Ohio Revised Code Chapter 718.

ATTACHMENT(S):

ORDINANCE NO. 19-75

AN ORDINANCE AMENDING CHAPTER 192, SECTION 192.03 OF DELAWARE'S CODIFIED ORDINANCES AND DECLARING AN EMERGENCY.

WHEREAS, the governor of Ohio signed AM SUB HB 166, Ohio's Biennium Budget Bill on July 18, 2019, and

WHEREAS, The Budget Bill amended Ohio Revised Code Section 718, Municipal Income Tax effective for tax years beginning on or after January 1, 2020, and

WHEREAS, these amendments added Sections 718.01(Y) and 718.01(Z), the definitions of "Pension" and "Retirement Benefit Plan", and

WHEREAS, these amendments need to be incorporated into the City of Delaware Codified Ordinance 192, Municipal Income Tax.

NOW THEREFORE, BE IT ORDAINED by the Council of the City of Delaware, State of Ohio:

SECTION 1. Chapter 192, Section 192.03 – Definitions of the Codified Ordinances is hereby amended as follows:

192.03 (BB) "Pension" means ~~any amount paid to an employee or former employee that is reported to the recipient on an IRS form 1099-R, or successor form. Pension does not include deferred compensation, or amounts attributable to nonqualified deferred compensation plans, reported as FICA/Medicare wages on an IRS form W-2, Wage and Tax Statement, or successor form.~~ **A RETIREMENT BENEFIT PLAN, REGARDLESS OF WHETHER THE PLAN SATISFIES THE QUALIFICATIONS DESCRIBED UNDER SECTION 401(A) OF THE INTERNAL REVENUE CODE, INCLUDING AMOUNTS THAT ARE TAXABLE UNDER THE 'FEDERAL INSURANCE CONTRIBUTIONS ACT,' CHAPTER 21 OF THE INTERNAL REVENUE CODE, EXCLUDING EMPLOYEE CONTRIBUTIONS AND ELECTIVE DEFERRALS, AND REGARDLESS OF WHETHER SUCH AMOUNTS ARE PAID IN THE SAME TAXABLE YEAR IN WHICH THE AMOUNTS ARE INCLUDED IN THE EMPLOYEE'S WAGES, AS DEFINED BY SECTION 3121(A) OF THE INTERNAL REVENUE CODE.**

192.03 (WW) "RETIREMENT BENEFIT PLAN" MEANS AN ARRANGEMENT WHEREBY AN ENTITY PROVIDES BENEFITS TO INDIVIDUALS EITHER ON OR AFTER THEIR TERMINATION OF SERVICE BECAUSE OF RETIREMENT OR DISABILITY. "RETIREMENT BENEFIT PLAN" DOES NOT INCLUDE WAGE

CONTINUATION PAYMENTS, SEVERANCE PAYMENTS, OR PAYMENTS MADE FOR ACCRUED PERSONAL OR VACATION TIME.

SECTION 2. This Council finds and determines that all formal actions of this Council and any of its committees concerning and relating to the passage of this Ordinance were taken in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in those formal actions were in meetings open to the public, all in compliance with the law including Section 121.22 of the Ohio Revised Code.

SECTION 3. EMERGENCY CLAUSE. This Ordinance is declared to be an emergency measure necessary for the immediate preservation of the public peace, property, health, safety and welfare of the City. The emergency clause is required to enact the changes effective on January 1, 2020 as required by the Ohio Revised Code. Therefore, this Ordinance shall be in full force and effect on January 1, 2020.

VOTE ON RULE SUSPENSION:

YEAS___NAYS___
ABSTAIN ___

VOTE ON EMERGENCY CLAUSE:

YEAS___NAYS___
ABSTAIN ___

PASSED: _____, 2019

YEAS___NAYS___
ABSTAIN ___

ATTEST: _____
CITY CLERK

MAYOR



FACT SHEET

AGENDA ITEM NO: 4

DATE: 12/02/2019

ORDINANCE NO: 19-73

RESOLUTION NO:

READING: FIRST

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Mayor Carolyn Kay Riggle

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

AN ORDINANCE AMENDING THE EMPLOYMENT AGREEMENT WITH THE CITY MANAGER, AND DECLARING AN EMERGENCY.

BACKGROUND:

Each year, pursuant to the City Manager's employment agreement, City Council conducts a review and adjusts the manager's salary accordingly. This year's employment agreement reflects a 3% annual increase and the conversion of the monthly long-term disability premium into salary. One change included a prior update to the City Manager's contract (adopted with ordinance 17-62) was to shift the effective date for compensation to coincide with the effective date of the Management Pay Plan. This effective date is reflected in the attached contract and ordinance, meaning the increase will be effective 12/25/2019.

REASON WHY LEGISLATION IS NEEDED:

And ordinance is required to change the City Manager's compensation.

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

The pay rate includes a 3% increase.

POLICY CHANGES:

N/A

PRESENTER(S):

Mayor Carolyn Kay Riggle

RECOMMENDATION:

Approval at third reading, scheduled for December 19th. The second reading will be held on December 9.

ATTACHMENT(S)

Draft agreement

ORDINANCE NO. 19-73

AN ORDINANCE AMENDING THE EMPLOYMENT AGREEMENT WITH THE CITY MANAGER AND DECLARING AN EMERGENCY.

WHEREAS, the employment agreement with the City Manager provides that the compensation of the City Manager shall be reviewed annually; and

WHEREAS, the effective date of changes to compensation was adjusted to coincide with the effective date of changes to the Management Pay Plan in the employment agreement authorized by Ordinance 17-62; and

WHEREAS, the Council has reviewed the salary and benefits of the City Manager and has made the necessary changes to the employment agreement (attached).

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Delaware, State of Ohio:

SECTION 1. An employment agreement reflecting the agreed upon changes is authorized to be executed by the City Manager and the Mayor, representing City Council.

SECTION 2. This Council finds and determines that all formal actions of this Council and any of its committees concerning and relating to the passage of this Ordinance were taken in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in those formal actions were in meetings open to the public, all in compliance with the law including Section 121.22 of the Revised Code.

SECTION 3. Emergency Clause: This Ordinance is declared to be an emergency measure necessary for the immediate preservation of the public peace, property, health, safety and welfare of the City. The emergency clause is required to enact the changes effective to December 25, 2019. Therefore, this Ordinance shall be in full force and effect immediately upon its passage.

VOTE ON EMERGENCY CLAUSE:

YEAS___NAYS___
ABSTAIN ___

PASSED: _____, 2019

YEAS___NAYS___
ABSTAIN ___

ATTEST: _____
CITY CLERK

MAYOR

EMPLOYMENT AGREEMENT

The Council of the City of Delaware, Ohio, hereinafter referred to as “City” or “City Council” has offered the position of City Manager to R. Thomas Homan, and Mr. Homan, hereinafter referred to as “Manager” or “Mr. Homan” has accepted the offer of employment under the following terms agreeable to both parties.

1. Beginning with the date of employment, the City will compensated Mr. Homan as City Manager of Delaware and Mr. Homan will execute all the duties and responsibilities of City Manager set forth in the Delaware City Charter, Code of Ordinances and requirements of the City Council.
2. The Manager’s salary will be at the hourly rate of ~~\$73.45~~ **76.41** effective **December 25, 2019, which represents a 3% increase and the conversion of the monthly long-term disability premium payment into salary (\$131.67 x 12 months).**
3. The Council and Mr. Homan will establish annual performance goals and objectives. Any pay increases during Mr. Homan’s tenure with the City will be based upon performance evaluations. Evaluations are anticipated every six months following Mr. Homan’s date of employment. One six-month evaluation may be primarily for discussion of the City Manager’s past performance and performance planning, while the alternate evaluation may be concerned primarily with matters of compensation for the City Manager. The method of evaluation will be formulated by the Council and Mr. Homan and conducted by the Council.
4. Mr. Homan will serve as City Manager at the will of the City Council and nothing herein will be taken to suggest or imply guaranteed tenure.
5. In the event the City terminates the services of Mr. Homan or requests his resignation at any time without cause, the City will pay to Mr. Homan a lump sum severance payment equal to ninety (90) days base salary and benefits, payable not later than the next regular pay date. No such lump sum severance payment will be paid upon a termination for cause. All accrued vacation, holiday, compensatory time, one-half the value of sick leave, other accrued benefits, retirement and group health insurance benefits will be paid to Mr. Homan at the same time, calculated at the rate of pay or benefit in effect upon notice of termination. The Manager will provide the City not less than 30 days written notice of his intent to resign his position wholly voluntarily, whereupon the Manager understands that he will not receive the lump sum severance payment equal to ninety (90) days base salary and benefits described above. All accrued vacation, holiday, compensatory time, one-half the value of sick

- leave, other accrued benefits, retirement and group health insurance benefits will be paid to the date of termination and calculated at the rate of pay or benefit in effect upon notice of termination.
6. The Manager will remain a resident of the City during employment.
 7. The City manager's automobile allowance paid for use of the Manager's personal vehicle for City business was converted into salary in 2018. The City manager is expected to use his own vehicle for transportation as the prior car allowance was converted into salary. While the use of the city manager's vehicle is included as part of salary, mileage may be reimbursed to the Manager for travel on behalf of the City beyond a 100-mile radius of Delaware.
 8. The City will pay the expense of a mobile telephone for the Manager.
 9. The City will provide the Manager paid coverage for health, dental and prescription benefits in terms and amounts provided other employees of the City generally, effective upon the first day of the month following his date of employment.
 10. The City will provide the Manager paid annual vacation earned at the rate of 25 working days per year. Any use of vacation leave credits by the Manager will be following written notice to the Council. The City will pay for all accrued and unused vacation days to Mr. Homan upon separation from the City employment, for any reason, at his then current rate of pay.
 11. The Manager will be permitted to engage in occasional teaching, writing, speaking or consulting performed on his time off, even if outside compensation is provided for such services, provided that, in no case, is any activity permitted which would present a conflict of interest with the City of Delaware. In the event that overnight travel is required for such non-City business, the City Council will be notified in advance.
 12. The City will provide Mr. Homan four (4) personal days per anniversary year for personal business, credited at the beginning of each subsequent year. Upon termination from the City for any reason, accrued personal days will not be compensated.
 13. The City will provide Mr. Homan paid sick leave in the amounts earned at a rate of 4.6 hours for each completed 80 hours of service. The City will pay for one-half the value of unused sick leave to Mr. Homan upon

separation from the City employment for any reason, at his then current rate of pay.

14. The City will provide fully paid coverage for Mr. Homan of workers compensation and unemployment compensation insurance from his first date of employment.
15. The City will afford Mr. Homan paid funeral leave in the amounts provided for all other City employees generally, upon his attendance at the funeral or memorial observance of any member of his family in the first degree of sanguinity, and of his spouse and parents-in-law.
16. The City will provide Mr. Homan group life insurance from his date of employment in the amount of \$125,000 with double indemnity for accidental death or dismemberment.
- ~~17. The City will pay Mr. Homan the monthly amount of \$131.67 toward the premium expense for long term disability insurance.~~
18. The City will provide Mr. Homan paid holiday leave on the same annual schedule as that provided for other City employees generally.
19. The City will pay the expense of Mr. Homan's membership in ICMA and OCMA and for his attendance at national and state conferences, within an amount budgeted each year.
20. The City will anticipate a recommendation from Mr. Homan for inclusion in each annual budget amounts to be used at Mr. Homan's discretion for:
 - a. Educational courses, conferences and workshops directly related to Mr. Homan's work as City Manager, including expenses directly related to his attendance at such educational programs.
 - b. Membership dues and subscriptions for Mr. Homan's involvement in professional organizations that are directly in the interest of the City and Mr. Homan's performance on behalf of the City.
 - c. Routine business expenses of the City Manager directly related to his performance of official duties. The City Manager's membership in Rotary requires him to purchase lunches at meetings, and his salary has been increased (already reflected in wages) to reflect that expense.
21. Effective December 21, 2011, the City increased Mr. Homan's base salary by 7.3% to reflect the fact that the City no longer pays the City Manager's share of the PERS premium.

22. The City manager is entitled to 5.5% of the hourly rate of pay included in Section 2 to be contributed to the ICMA-RC investment program.
23. The City will indemnify and hold harmless Mr. Homan from liability for any claims, demands or judgments arising out of an act or omission occurring in the lawful performance of his duties as City Manager. The City will pay the cost of any fidelity or other bonds required of Mr. Homan by the City Charter, City Ordinances or Ohio statutes.
24. All other provisions of City ordinances, regulations or rules relating to personnel matters of non-union employees of the City and terms of the Management Pay Plan, not contrary to the terms listed in this memorandum or to the City Charter, will also apply to Mr. Homan during his employment as City Manager.
25. Mr. Homan's initial date of employment is February 2, 1999. Starting with 2018, the effective date for Mr. Homan's compensation will coincide with the effective date of the Management Pay Plan.
26. Any portion of this memorandum in conflict with the City Charter or any State, or Federal law, will be considered null and void. The remaining provisions of this agreement will remain in full force and effect. The law of the State of Ohio will govern the interpretation of this agreement.
27. The City and Mr. Homan agree that this Agreement accurately reflects the terms of employment for the City Manager position offered by the City and accepted by Mr. Homan.

The parties have evidenced their agreement by affixing their signatures below this _____ day of ____, 2019.

Council of the City of Delaware, Ohio

City Manager

Carolyn Kay Riggle, Mayor

R. Thomas Homan, City
manager

Approved as to form:

Darren Shulman
City Attorney



FACT SHEET

AGENDA ITEM NO: 5

DATE: 12/02/2019

ORDINANCE NO: 19-74

RESOLUTION NO:

READING: FIRST

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

AN ORDINANCE ESTABLISHING THE SALARY AND BENEFITS OF THE COUNCIL CLERK, AND DECLARING AN EMERGENCY.

BACKGROUND:

As one of two positions hired directly by City Council, legislation is needed to adjust the Clerk's salary.

REASON WHY LEGISLATION IS NEEDED:

As a position appointed by City Council, this ordinance would set the Clerk of Council's salary for 2020. The wage rate is set at a 3% increase from the 2019 salary.

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

The adjustment will impact the 2020 General Fund based on 3% increased wages and other costs/benefits that are associated with wages.

POLICY CHANGES:

N/A

PRESENTER(S):

Mayor Carolyn Kay Riggle

RECOMMENDATION:

Approval at third reading, scheduled for December 19th. The second reading will be held on December 9.

ATTACHMENT(S)

None

ORDINANCE NO. 19-74

AN ORDINANCE ESTABLISHING THE SALARY AND
BENEFITS OF THE COUNCIL CLERK AND
DECLARING AN EMERGENCY.

WHEREAS, the City Council Clerk (“Clerk”) is one of two positions appointed by City Council and is not subject to civil service laws; and

WHEREAS, among other duties included in the job description, the Clerk is responsible for managing the Council packet and agenda process; and

WHEREAS, the Clerk leads the city’s sister city initiative; and

WHEREAS, the Clerk serves as City Council’s representative on the Main Street Delaware board; and

WHEREAS, the Clerk bears responsibility for managing and maintaining the records of the legislative body as well as all Boards and Commissions of the City of Delaware; and

WHEREAS, the Clerk’s duties require coverage of meetings occurring in the evening as well as daytime hours; and

WHEREAS, the Clerk uses independent judgment and discretion in fulfilling the duties of the position and setting her schedule; and

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Delaware, State of Ohio:

SECTION 1. The Council Clerk shall be paid a salary of \$24.76 (representing a 3% increase from the 2019 salary) per hour effective December 25, 2019 which coincides with the new calendar year and the effective date of the management pay plan for 2019.

SECTION 2. The Council Clerk shall be entitled to the benefits offered to exempt employees in the current City of Delaware Summary of Benefits.

SECTION 3. Emergency Clause: This Ordinance is declared to be an emergency measure necessary for the immediate preservation of the public peace, property, health, safety and welfare of the City. The emergency clause is required to enact the changes effective on December 25, 2019 which coincides with the new calendar year and the effective date of the management pay plan for 2019. Therefore, this Ordinance shall be in full force and effect immediately upon its passage.

VOTE ON EMERGENCY CLAUSE:

YEAS ___ NAYS ___
ABSTAIN ___

PASSED: _____, 2019

YEAS ___ NAYS ___
ABSTAIN ___

ATTEST: _____
CITY CLERK

MAYOR



MEMORANDUM

TO: Mayor Riggle and Members of City Council
FROM: R. Thomas Homan, City Manager
DATE: 11/27/19
RE: Supplemental Information for 2020 Budget Work Sessions

Please find included in this packet supplemental information to aide Council in considering my proposed 2020 Budget. The information provided is similar to what has been provided in the past with the programmatic budget, however it does include a few changes which are outlined in the table below.

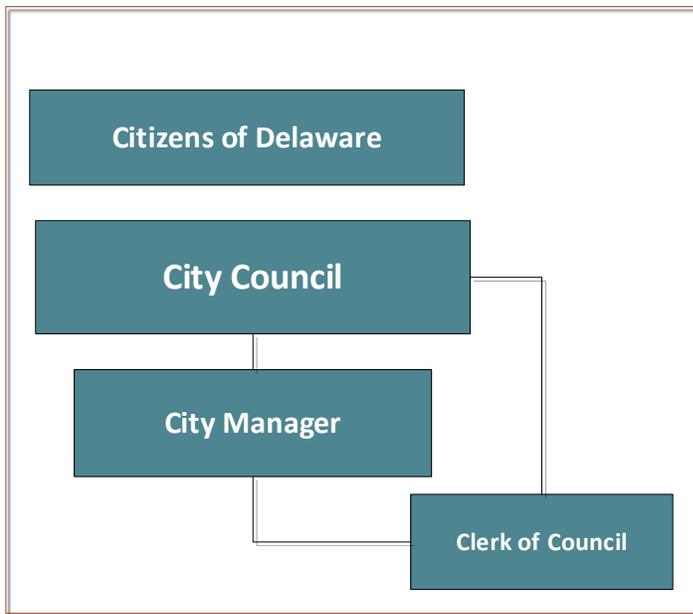
| | 2019 Budget | 2020 Budget |
|--|-------------|-------------|
| Organizational Chart | x | x |
| Department Mission | x | x |
| Department Description | x | x |
| Strategic Goals | x | x |
| Department Services/Activities/Divisions | x | x |
| Expectation for Services | | x |
| Current Level of Service Grade | x | x |
| Authorized Personnel Table | x | x |
| Budget Summary | x | x |
| Metrics | x | x |
| Expenditures by Object | x | |
| Expenditures by Division/Activity | x | |

The most notable changes are the exclusion of the expenditures by object and division/activity. In prior years, this breakdown of expenditures was done once a year, manually, and using approximations as current software does not support reporting at this level of detail. As we transition to a new ERP system over the next year and a half, we will gain the functionality to easily and accurately report these expenditures by object and division/activity at any point throughout the year. Staff anticipates the programmatic will be returning for the 2023 budget season.

I believe you will find the attached information helpful as you consider the adoption of my proposed budget. This material is designed to provide insight into the departments, services and operations throughout the City. As always, staff and I will be available to assist and answer any questions that may arise.

CITY COUNCIL

2020 BUDGET



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 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------------|----------|----------|----------|----------|
| 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 MANAGER

2020 BUDGET



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 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.

Budget Summary

Included in this year’s proposed budget is the request to make the part-time Communications Specialist position full-time. This change will add capacity not only to the City Manager’s Office but to other departments as well. Additional responsibilities will include digital and visual marketing with economic development and leading a website face-lift and an employee intranet.

City Manager’s Staff will continue to provide the services previously provided while working diligently to maintain and improve service levels.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|--------------------------|------|------|------|------|
| City Manager | 1 | 1 | 1 | 1 |
| Assistant City Manager | 1 | 1 | 1 | 1 |
| Budget and Mgmt Analyst | 0 | 0 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 | 1 |
| Public Services Director | 1 | 0 | 0 | 0 |

| | | | | |
|-------------------------------|----------|----------|------------|----------|
| Community Affairs Coordinator | 1 | 1 | 1 | 1 |
| Communications Specialist | <u>0</u> | <u>0</u> | <u>.5</u> | <u>1</u> |
| Total | 5 | 4 | 5.5 | 6 |

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.

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.

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.

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 adjust 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.

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: Meets expectations.

Project Management - Co-manage projects for the City of Delaware from the point of development through completion.

Current Level of Service Grade: Meets expectations.

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.

Expectation: Transparency and coordinated, timely and accurate information provided in a way that audiences want to receive it.

Current Level of Service Grade: Meets expectations.

ADMINISTRATIVE SERVICES

2020 BUDGET



Department Mission

To deliver exceptional human resource services to attract, develop, motivate and retain a qualified and diverse workforce in helping to fulfill the City's mission of providing quality, cost-effective public services for a better Delaware. We do this by 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 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.

Budget Summary

In order to address the need for leadership development as the City's workforce continues to evolve, seeing experienced leadership retire, it is ever-more important to maintain a focus on developing future leaders with the skills necessary to be effective in their roles.

In 2018, as part of the City's succession planning/leadership development efforts, the first Manager Development Program (MDP) was offered to address this need. Fifteen individuals across multiple departments participated in the pilot program which achieved high satisfaction scores in helping participants achieve better self-awareness and serving as a catalyst for enacting behavioral change. In 2020, the second cohort, consisting of twenty participants will take place.

Because of the work, time and financial investment being made with the MDP to develop current and future leaders to ensure they are equipped with the skills to contribute now, in the short-term, and to prepare them for future leadership roles with the City, it is essential that our department directors connect and become invested in the program. To address this need, in 2020, department directors will participate in a Leadership Development Program (LDP) focused on key leadership concepts which intersects with the content delivered in the MDP. Both the MDP and LDP are centered around the City's leadership behaviors.

As our leadership continues to face non-routine, unpredictable and complex problem-solving challenges, it is evermore important to provide them with the skillsets necessary to shift from

solutioning/brainstorming to seeing and understanding problems completely and clearly before attempting to solve them. By partnering with Alloy and Otterbein University through the Non-Routine Leadership program, we can bring awareness of these non-routine challenges and develop frameworks for solving them, leveraging the programs competencies which will allow leadership to see, think and communicate more effectively. The non-routine foundational skills developed through the program—judgement, adaptiveness, creativity, communication and strategic thinking—are a direct result of the non-routine leadership competencies and align with the City's leadership behaviors.

In 2020, the City will implement its new Enterprise Resource & Planning (ERP) software. As part of this, the City will acquire a Human Resource Information System (HRIS). Significant resources will need to be allocated to the planning, process mapping, data collection and clean-up and training and testing to ensure a successful implementation of the system. Beyond this, dedicated resources are necessary for ongoing maintenance and process validation.

While not solidified, it is anticipated that Recreation Services will be brought back under the City's administration and oversight in 2021. In anticipation of this, a needs assessment has been approved by City Council to collect feedback about the utilization of recreational programs, what residents are interested in seeing and what they might not be interested in seeing. This assessment will help to guide City staff in developing a staffing plan should the decision be made to transition Recreation Services back under the City's administration and oversight. Such a decision would significantly impact the Administrative Services Department with respect to recruiting and hiring the necessary staff to ensure adequate operation of Recreation Services. The City last recruited for these seasonal positions in 2011.

It is planned that the City will bid out its third-party administrator (TPA) services for health insurance claims processing in 2020 for implementation in 2021. The City's broker, USI, will assist staff with this process aimed at identifying a TPA that is flexible enough to design a plan to fit our employee demographics and meet our cost containment needs.

Wellness Programming in 2020 will continue to be done in-house. Due to struggling engagement in wellness initiatives, an increase in staff workloads compounded with significant projects taking place in 2020 along with the decision to not offer a health contingent/outcomes-based wellness program for the current year, we are recommending a simplified program focused on activities that most directly impact health insurance costs.

In 2017, the Department of Administrative Services 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, to share our jobs using social medial tools and to tell Delaware's story through high definition videos to connect and engage applicants. In 2020, we will work with Recruiting.com to revamp the City's recruiting website, updating content and overall website appearance to reflect changes that have occurred since 2017.

As the City continues to grow, staffing levels within our departments increase, development and retention of employees becomes a larger priority, and comprehensive risk management administration and oversight is necessary, it is vitally important that we add capacity within the Administrative Services Department to effectively deliver the quality services that have been relied upon and to address the growth and needs of the City. Equally important is the need to provide the talent and expertise necessary to carry forward and sustain important initiatives such as leadership development, succession planning, culture realignment, employee engagement, HRIS

acquisition and implementation and performance management. Proper staff alignment of skillsets and expertise needs to occur to address these strategic initiatives and tactical operations.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|--|----------|----------|----------|-------------|
| Human Resource Manager | 1 | 1 | 1 | 1 |
| Administrative Service Specialist | 1 | 1 | 1 | 1 |
| Seasonal Intern (Recruiting) | 0 | 0 | 0 | .25 |
| Recruiting Specialist - <i>Part-time</i> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> |
| Total | 3 | 3 | 3 | 3.25 |

Strategic Goals

Goal #1 - Implementation of Human Capital Management software (HRIS).

Goal #2 - Comprehensive wage and total compensation study for positions within the Management Pay Plan.

Goal #3 - Health insurance plan re-design, bidding out TPA services and implementation of new TPA for 2021 plan year.

Department Services/Activities/Divisions Current Level of Service Grade

Administration - Provides quality, timely, fair, competent, cost-effective services, specialized support and innovative solutions to all City departments as well as providing employees and supervisors guidance and support.

Expectation: DAS will provide quality services that meet the needs of the departments which it supports and will ensure compliance with applicable state, federal and local laws in the performance of its responsibilities.

Current Level of Service Grade: Meets expectations.

Recruiting - Manages the recruitment lifecycle for various professional, technical and specialized positions within the City with a focus on active recruiting through engaging with and educating potential applicants on career opportunities with the City. Responsible for orienting and onboarding of new employees.

Expectation: DAS will develop and refine job descriptions for all city positions, perform compensation reviews, coordinate recruitment and exam plans, interview candidates, perform background and reference checks, coordinate all post offer testing, ceremonial and internal administrative processes in a timely manner. Staff are additionally responsible for reporting requirements related to hiring activities.

Current Level of Service Grade: Meets expectations.

Family Medical Leave and Workers' Compensation Administration – Ensures compliance with applicable federal and state laws, collective bargaining provisions and internal policies and procedures relative to FMLA and Workers' Compensation administration. Monitors and analyzes work-related injury data and statistics in order to develop and coordinate training programs and other safety initiatives and to determine the effectiveness of such activities.

Expectation: DAS will ensure the proper administration and compliance of family/medical leave and work-related injury leave per federal, state and local requirements and in accordance with internal policies and collective bargaining provisions. Staff are additionally responsible for reporting requirements related to these activities. Working with resources partners and internal stakeholders, staff will partner to identify safety training needs and requirements.

Current Level of Service Grade: Below expectations.

Training/Professional Development & Performance Management – Researches, develops, coordinates and delivers training and professional development opportunities to meet the needs of the City and to prepare future leaders for possible leadership roles. Designs and implements formal performance management processes, including associated systems, to effectively manage performance, ensure compliance and evaluate the overall effectiveness of performance management.

Expectation: DAS staff will identify, develop and source training and professional development opportunities and curriculums for management staff. DAS staff will work with leadership to establish performance expectations and ensure compliance with performance management processes.

Current Level of Service Grade: Below expectations.

Labor Relations and Negotiations – Provides contract interpretations relative to day-to-day operations and assists department administrators in matters of investigations, counseling and disciplinary actions and performance management. Represents management in employee disputes/grievance hearings. Conducts research and provides administrative support in labor contract negotiations.

Expectation: Through various forms of intervention, including problem-solving, mediation, training and counseling, DAS staff offer balanced advocacy to management and individual employees to protect their respective rights and facilitate a more harmonious work environment.

Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 est | 2020 est |
|----------------------|------|------|----------|----------|
| Positions Advertised | 43 | 36 | 36 | 38 |
| Hired [FT/PPT] | 36 | 35 | 34 | 36 |
| Hired [seasonal] | 49 | 48 | 55 | 55 |
| Separations | 32 | 27 | 30 | 21 |
| FMLA | 31 | 30 | 30 | 35 |
| BWC | 52 | 62 | 60 | 70 |

ECONOMIC DEVELOPMENT

2020 BUDGET



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.

Budget Summary

The Economic Development department is a team of two. We are proposing the reclassification of the Economic Development Specialist position to an Economic Development Coordinator. In the new role, the Coordinator will not only lead visits for business retention and expansion, but that person also will manage all business retention and expansion projects including workforce development. That will allow the Economic Development Director to concentrate their efforts on business attraction, business development and startups, redevelopment and strategy.

The Economic Development team will focus on the primary priority of the creation of white-collar jobs. This will be done by redevelopment of second and third floor buildings in the downtown and by redevelopment and assisting with mixed-use development in the Near East Side Historic District. The Economic Development team also will focus on more effectively utilizing land in the Sawmill Parkway corridor for the creation of high wage jobs and supporting businesses. We cannot control who sells their land and what they sell it for, but we can assist in directing the best usage of that land that is available.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------------------|----------|----------|----------|----------|
| Economic Development Director | 1 | 1 | 1 | 1 |
| Economic Development Coordinator | 0 | 0 | 0 | 1 |
| Economic Development Specialist | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| Total | 2 | 2 | 2 | 2 |

Strategic Goals

- Goal #1* - Marketing - Over the next five years, increase projects 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 Parkway.
- 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.
- 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.

Expectation: Operates efficiently and effectively.

Current Level of Service Grade: Exceeds expectations.

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.

Expectation: Provides adequate targeted and non-targeted marketing to continue to attract new businesses to Delaware while retaining existing businesses.

Current Level of Service Grade: Exceeds expectation.

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.

Expectation: The team will maintain the property database to include all known commercial and/or industrial buildings and sites that are available in the City of Delaware. The team also will work with landowners as they decide to sell their land to make those properties as pad ready as possible given the resources of the City and/or the landowner and/or any developer(s) that are recruited by either the landowner or the City.

Current Level of Service Grade: Exceeds expectations.

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.

Expectation: The team will work with existing and new businesses to reduce unfilled positions by 5% each year. They also will work with employers to assist in retaining 65%+ of existing workers when possible. They also will work to connect all employers with workforce training opportunities.

Current Level of Service Grade: Exceeds expectations.

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.

Expectation: The team will calculate, negotiate and recommend incentives that provide with a ROI that is consistent with the current Economic Development Incentive Policy. The team also will research and recommend new opportunities for incentives as they become available.

Current Level of Service Grade: Exceeds expectations.

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.

Expectation: The ED team had a goal of visiting 126 businesses in 2019.

Current Level of Service Grade: Exceeds expectation.

Economic Gardening, Downtown Delaware and Infill - In 2020, will assist in managing day-to-day operations of Delaware Entrepreneurial Center at Ohio Wesleyan University. 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.

Expectation: The ED team had a goal of managing 277 small businesses projects in 2019.

Current Level of Service Grade: Exceeds expectation.

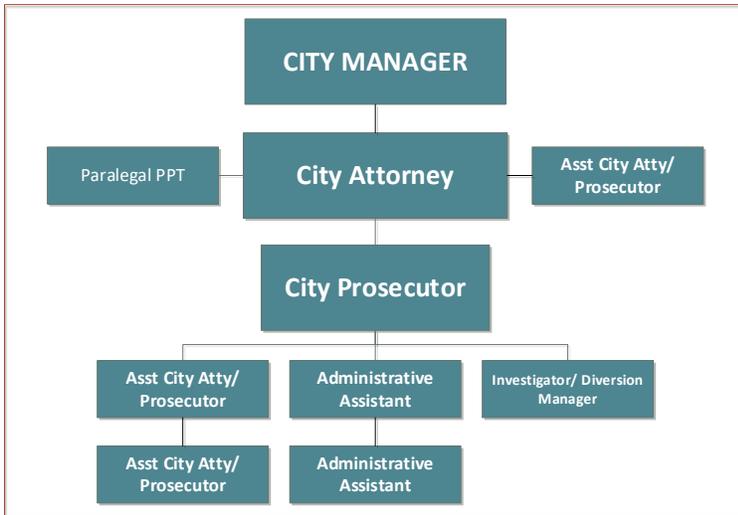
| Metrics | 2017 | 2018 | 2019 | 2020 |
|---------------------------------------|------------|------------|------------|------------|
| Leads Converted to Projects | 311* | 345 | 365 | 383 |
| Small Business Projects | 203 | 282 | 310 | 325 |
| Jobs Created | 229 | 259 | 293 | 307 |
| Jobs Retained | 86 | 41 | 31 | 32 |
| New Payroll | 12,780,000 | 13,110,287 | 14,089,950 | 14,794,448 |
| Business Retention & Expansion Visits | 89 | 94 | 106 | 111 |

| | | | | |
|---------------------------------|------|------|------|------|
| New Buildings or Expansions | 3 | 4 | 1 | 3 |
| Downtown First Floor Occupancy | 95% | 96% | 96% | 98% |
| Average Retail Center Occupancy | 85% | 90% | 92% | 94% |
| Unemployment Rate | 2.70 | 3.40 | 3.20 | 3.20 |
| New Businesses | 17 | 24 | 41 | 43 |
| Retained or Expanded Businesses | 9 | 10 | 5 | 6 |

*2017 figure represents leads only.

LEGAL

2020 BUDGET



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, and three part time positions, an investigator/diversion manager, a paralegal, and a file clerk. The Delaware City Prosecutor's Office is responsible for prosecuting the misdemeanor criminal cases and contested traffic tickets filed with the municipal court by the 36 law enforcement agencies in Delaware County. In Contrast, the office of the City Attorney handles all civil legal matters.

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 prosecutor's 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 9/24/2019, the department collected \$200,000 in delinquent income taxes. This exceeds the \$171,933.37 collected at this time last year and far exceeds the cost of the entire program. At some point, we expect a decline in collections as awareness of our enforcement efforts increases, 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 2020 will be \$170,000.

As was the case with 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. 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. With the State's move to approve medical marijuana and difficulties in prosecuting marijuana cases arising from the legalization of hemp products, we anticipate a reduction in the number of diversion cases. In the past 12 months, 85 drug/marijuana cases have gone through our diversion. In a worst-case scenario where none of these cases participates in diversion, we would collect \$12,750 less in program fees. Even if this occurs, there are enough remaining diversion cases to fund the position.

As an additional way to offset increases, the department is proposing to raise its prosecutorial services contracts by \$10 per contested case for non-county jurisdictions, which reflects the same 3% increase in wages for staff. Based on current case levels, this is anticipated to increase our fees for service by approximately \$1500. In addition to working on the funding side, the department is seeking to become more efficient.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|---|-------------|-------------|-------------|-----------|
| City Attorney | 1 | 1 | 1 | 1 |
| Chief Prosecutor | 1 | 1 | 1 | 1 |
| Assistant Prosecutor/City Attorney | 3 | 3 | 3 | 3 |
| Clerical | 2 | 2 | 2 | 2 |
| Paralegal | 0 | 0 | 1 | 1 |
| Diversion Mgr. / Investigator- <i>Part-time</i> | 1 | 1 | 1 | 1 |
| Legal Aid - <i>Part-time</i> | 0 | 0 | 0 | 1 |
| Intern | <u>0.25</u> | <u>0.25</u> | <u>0.25</u> | <u>0</u> |
| Total | 8.25 | 8.25 | 9.25 | 10 |

| Strategic Goals | |
|------------------|---|
| <i>Goal #1 -</i> | Diversion Manager/Investigator and the Assistant City Attorney/Tax Prosecutor positions generate enough funding to pay for the total cost of the positions. |
| <i>Goal #2 -</i> | File 650 failure to file/failure to pay income tax cases (5% increase over 2018). |
| <i>Goal #3 -</i> | Provide initial response to 70% of records requests within 3 business days. |

Department Services/Activities/Divisions Current Level of Service Grade

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

Expectation: Legal department managed effectively.

Current Level of Service Grade: Meets expectations.

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.

Expectation: Each case is handled in a professional manner and given the attention it deserves.

Current Level of Service Grade: Exceeds expectation.

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.

Expectation: Funds paid by individuals on diversion fund this program without need to use the general revenue fund.

Current Level of Service Grade: Exceeds expectation.

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.

Expectation: Excellent legal advice provided to Council and staff.

Current Level of Service Grade: Meets expectation.

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

Expectation: Excellent legal advice provided to human resources department (DAS) and managers with labor issues, which eliminates need to pay outside counsel.

Current Level of Service Grade: Exceeds expectation.

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

Expectation: Provide quality documents to clients to help further their projects

Current Level of Service Grade: Meets expectation.

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

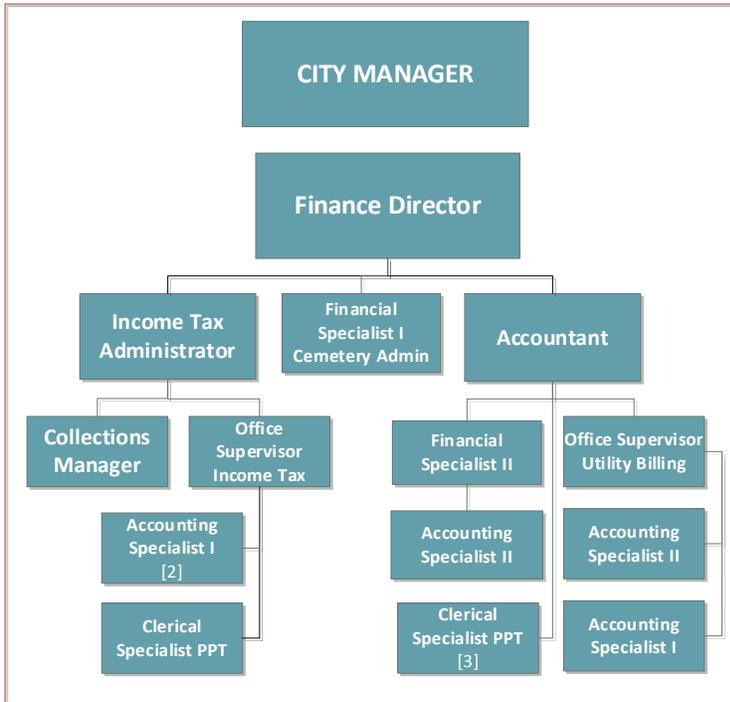
Expectation: Collections exceed the cost of the position, while providing income tax defendants more individualized attention.

Current Level of Service Grade: Exceeds expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|--------------------------|-----------|-----------|-----------|-----------|
| Prosecutor Services Fees | \$243,000 | \$244,000 | \$245,000 | \$246,000 |
| Diversion Fees | 50,000 | 52,000 | 52,000 | 41,250 |

FINANCE DEPARTMENT

2020 BUDGET



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 main divisions within the Finance Department:

1. Finance/Accounting - services include citywide payroll, accounts payable, budget administration, annual financial statement preparation, annual audit oversight, investments, and cemetery management.
2. Income Tax - services include enforcement of the City's income tax code and collection and accounting for all income taxes paid.
3. Utility Billing - services include generating and mailing monthly utility bills and collecting and accounting for all utility bill payments.

Budget Summary

The Finance Department's budget for 2020 reflects inflationary increases in some expenditure accounts but remaining almost level overall to 2019. Charges and Services are increasing 15% due primarily to increased postage costs from stepped up income tax failure to file/pay efforts and utility billings. Comprehensive enterprise financial software will be in the process of implementation beginning in 2020. Along with the implementation, additional professional services are warranted during training as dual entry in parallel systems will be utilized for testing purposes before going live.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------|------|------|------|------|
| Finance Director | 1 | 1 | 1 | 1 |
| Accountant | 1 | 1 | 1 | 1 |

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Income Tax Administrator | 1 | 1 | 1 | 1 |
| Financial Specialist II | 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 | 2 | 2 | 2 |
| Accounting Specialist I | 4 | 3 | 3 | 3 |
| Clerical Specialist - <i>Part-time</i> | 3 | 3 | 4 | 4 |
| Intern - <i>Seasonal</i> | <u>0.25</u> | <u>0.25</u> | <u>0.25</u> | <u>0.25</u> |
| Total | 14.10 | 14.10 | 14.60 | 14.60 |

*Position is split between Cemetery and Finance departments

| Strategic Goals | |
|------------------|---|
| <i>Goal #1 -</i> | 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. |
| <i>Goal #2 -</i> | 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. |
| <i>Goal #3 -</i> | Improve efficiency and effectiveness of income tax compliance efforts by continued use of prosecution efforts and new use of the Ohio Attorney General's Office for delinquent accounts and filing non-compliance. |
| <i>Goal #4 -</i> | 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. |
| <i>Goal #5 -</i> | 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. |
| <i>Goal #6 -</i> | Continue improvement of the City's CIP and annual budget process and documentation through acquisition or internal development of budgetary software. |
| <i>Goal #7 -</i> | Reduce number of non-filers to less than 10% of active accounts by contacting new residents within sixty days of move in to educating them on income tax and filing requirements, notifying and offering early filing options to residents who move out mid-year, providing options to make filing easy and convenient including new e-filing tool. |
| <i>Goal #8 -</i> | Increase number of e-filed returns to 20% of all filed returns by working with our software provider to make the e-file tool easier to use and promoting/marketing it to our residents as well as paid tax preparers. |

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.

Expectation: The expectations include maintaining our award-winning status for the CAFR, timely processing of payroll per contract, timely payments to vendors obtaining no late fees, maintaining an accounts receivable of no more than 60 days before elevated collection efforts begin, timely bank reconciliations within 14 days after month end/year end.

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.

Expectation: The expectations, as stated in the goals, are to annually increase online filers, decrease non-filers, and increase prosecution efforts, as needed.

Current Level of Service Grade: Meets expectations.

Utility Billing – The Utility Billing division is responsible for the billing and collecting of approximately 14,500 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.

Expectation: Delivery of monthly bills no later than the fourth business day of the month, shut-offs begin and end on the appropriate days, maintaining accounts receivable of no more than 15% over 60 days.

Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|-----------------------------|-------------|-------------|-------------|-------------|
| Accounting | | | | |
| Checks & Memo Expenses [#] | 9,325 | 8,080 | 7,900 | 8,100 |
| Vouchers Processed | 12,493 | 13,697 | 13,200 | 14,000 |
| Utility Billing | | | | |
| New/Changed Customers | 2,582 | 2,620 | 2,640 | 2,700 |
| Customers paying by ACH | 1,522 | 1,728 | 1,847 | 1,950 |
| Monthly bills mailed | 13,879 | 14,091 | 14,369 | 14,700 |
| Disconnects for non-payment | 1,829 | 1,704 | 1,900 | 2,100 |
| Income Tax | | | | |
| # of Delinquent Accts | 3,400 | 2,148 | 1,723 | 1,700 |
| Outstanding Tax Delinquency | \$3,000,000 | \$1,734,867 | \$1,472,350 | \$1,500,000 |
| Active Court Cases Filed | 290 | 620 | 509 | 600 |
| E-filed Returns | 1,200 | 1,381 | 1,700 | 2,000 |
| Active Business Accounts | 3,800 | 3,722 | 3,765 | 3,800 |
| Active Individual Accounts | 19,000 | 18,958 | 19,359 | 19,746 |
| Active Withholding Accounts | 3,300 | 4,337 | 4,994 | 4,900 |
| Non-filers | 2,000 | 3,392 | 3,484 | 3,554 |
| Filers | 15,500 | 14,747 | 15,100 | 15,401 |

GENERAL ADMINISTRATION/FINANCE

2020 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.

RISK MANAGEMENT

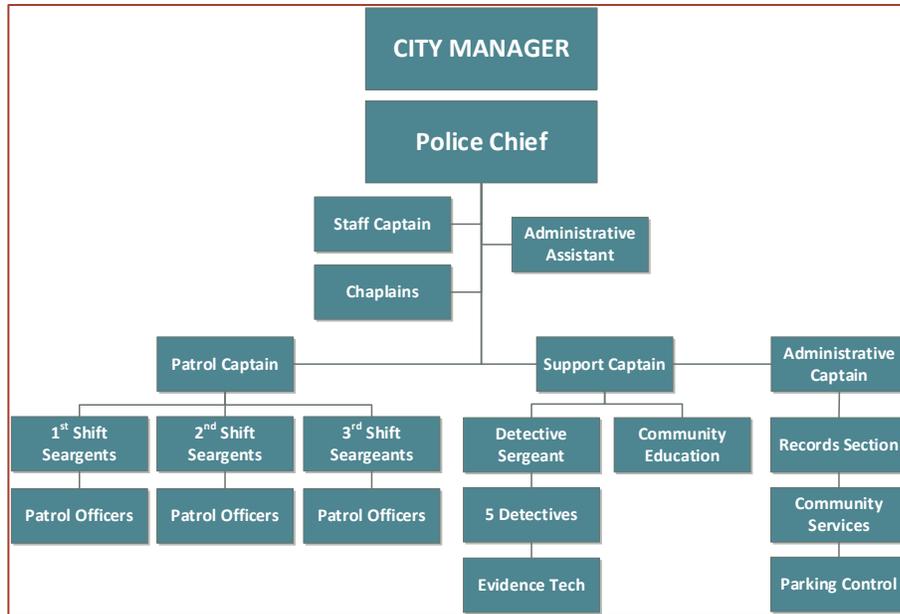
2020 BUDGET

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.

POLICE DEPARTMENT

2020 BUDGET



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 calls for service, 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.

Budget Summary

The Police Department budget for 2020 includes the expansion of the Records Analyst position to full time and the inclusion of a service coordinator, which will be offset by grant funding. Another key change in manpower will be the conversion of one Captain position to an Assistant Chief position. Equipment upgrades and additions are included in this budget, as a means to address the ongoing security requirements at special events, the rising requirements of processing technology seized as evidence, and to replace current aging equipment.

Patrol is now fully staffed, but with 6 new officers still in training we are still working in an understaffed capacity and unable to match proactive levels of previous years. Special event

security requirements have also impacted our staffing requirements. We will be able to reassess staffing when the officers are fully trained and count as shift strength.

~~The current workload and technical requirements of cases being worked has left many cases in the Patrol that would optimally be assigned to an investigator. Assessment of our capacity shows we could improve performance both in investigations and patrol with additional detectives.~~

Transition occurred within Community Education in 2018, and provision of services has picked up and excelled. Daily operations are strong, and our community events have expanded and been well received. Within support services, improvements will occur with the implementation of a new records management system. Administrative structure is proposed to be modified in 2020 to create better work flow.

The existing training program was enhanced in 2019 to include more frequent in-house training opportunities. Completion of the firearms range in 2019 will create additional opportunities.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|--|-----------|-----------|-----------|-----------|
| Police Chief | 1 | 1 | 1 | 1 |
| Assistant Chief | 0 | 0 | 0 | 1 |
| Captain | 4 | 4 | 4 | 3 |
| Sergeant | 7 | 7 | 7 | 7 |
| Officer | 42 | 42 | 44 | 44 |
| Records Clerk | 1 | 1 | 1 | 1 |
| Senior Records Clerk | 2 | 2 | 2 | 2 |
| Records Tech/Analyst | 0 | 0 | 0 | 1 |
| Police Assistant | 1 | 1 | 1 | 1 |
| Community Service Officer | 1 | 1 | 1 | 1 |
| Property Technician | 1 | 1 | 1 | 1 |
| Service Coordinator | 0 | 0 | 0 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Parking Control Officer - <i>Part-time</i> | 3 | 3 | 2 | 2 |
| Records Clerk - <i>Part-time</i> | <u>1</u> | <u>1</u> | <u>2</u> | <u>1</u> |
| Total | 65 | 65 | 67 | 68 |

| Strategic Goals | |
|------------------|---|
| <i>Goal #1 -</i> | Complete acquisition and implementation of the police records management system. Agreement and acquisition by end of 1 st Quarter, Evaluate and make determination of patrol areas / staffing levels / other work flow decisions by end of 2 nd Quarter, full implementation and conversion by end of year. |

| | |
|-----------|---|
| Goal #2 - | Conversion of organization structure. Complete assessment of Administrative responsibilities by end of 1 st Quarter, complete testing process and make promotion to Assistant Chief in 1 st or 2 nd Quarter. |
| Goal #3 - | Evaluate training functions. Implement training enhancements by use of new DPD Range. Create more leadership training opportunities. |
| Goal #4 | Assess patrol and detective bureau staffing. Use analysis to formulate modifications to case screening and investigative referral practices. Evaluate utilization using 1 st and 2 nd quarter data, evaluate and make adjustments by end of year. |

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.

Expectation: Patrol is responsible for responding to calls for service, but more importantly for proactive activity that identifies and reduces crimes that impact quality of life. Patrol also has a secondary duty to build relationships via community engagement.

Current Level of Service Grade: Below expectations.

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.

Expectation: Investigations is responsible for taking over higher profile, complex, and time-consuming cases thereby freeing patrol to engage in proactive strategies.

Current Level of Service Grade: Below expectations.

Community Education - Community Education consists of the Community Relations Officer, and the School Resource Officers. 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, Coffee with a Cop, Fish with a Cop, and workplace violence training.

Expectation: Community Education is expected to build relationships in their area of specialty and create opportunities for the entire department to be involved in community engagement.

Current Level of Service Grade: Exceeds expectations.

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

Expectation: Support is responsible for document management, and some ancillary patrol duties.

Current Level of Service Grade: Meets expectations.

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.

Expectation: Administration is responsible for ensuring day to day operations are managed, long range objectives are established and met, and that the department continually develops professionally.

Current Level of Service Grade: Meets expectations.

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.

Expectation: The training staff is responsible for providing training that keeps the department current and compliant on all legal, tactical, and functional skills.

Current Level of Service Grade: Exceeds expectations.

| Metrics | 2016 | 2017 | 2018 | 2019 |
|---------------------|------|------|------|------|
| Petty Theft | 396 | 353 | 353 | 247 |
| Felony Theft | 168 | 178 | 178 | 144 |
| Burglary | 80 | 45 | 45 | 68 |
| Aggravated Burglary | 1 | 1 | 1 | 2 |
| Breaking & Entering | 38 | 28 | 28 | 30 |
| Robbery | 5 | 7 | 7 | 5 |

PLANNING & COMMUNITY DEVELOPMENT

2020 BUDGET



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 requiring planning expertise.

Department Description

The City of Delaware's State and National award-winning Planning and Community Development Department provides services to the community in four primary areas - Development, Code Enforcement, Grants, and Planning. The Department has been composed of two informal divisions that work as a team on many issues but also perform different technical functions - Building and Zoning. However, proposed in 2020, is the beginning of the implementation of our succession planning and re-orienting to better align services with technical functions and better serve our community. This would include moving Code Enforcement into its own division reporting to the Director but having cross direction and collaboration with the Building and Zoning Divisions.

The Planning and Zoning Division includes two planners certified by the American Institute of Certified Planners (AICP). Staff provides current and long-range planning services for the City. Current activities 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 creation of plans and implementation of plans 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 and floodplain regulations. The Building Division focuses on construction related activities, plan review, inspections, and building 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, additions, and renovations to existing facilities through the building codes adopted by the State.

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. This is regulated through the adopted International Property Maintenance Code, the Zoning Code, and several key provisions within the Codified Ordinances of the City of Delaware. In reorienting this activity to its own division and staffing it with a full-time officer heading enforcement and a fulltime officer, the community will realize services satisfactory to calls for service as well as the ability to engage directly with Home Owners Associations and adequately fulfill court process as necessary.

Budget Summary

2020 will see the reduction of levels of service and work program without additional staff capacity. Staff will be heavily engaged in completing the Comprehensive Plan update throughout the first half of the year as currently anticipated. Pre-development and permitting are expected to remain very high, with development permitting hitting another all-time record in 2019.

Technology use has been enhanced significantly throughout 2019 and will continue in 2020 with field deployed devices and in collaboration with the Information Technology Department to enhance efficiency and effectiveness of all staff. Technological innovation and the significant experience of staff has enabled the Department to maintain levels of service through two unprecedented years of growth, but this is unsustainable moving forward.

There has been one full-time and one part-time Code Enforcement Officer for the City of nearly 43,000, though the Department has operated without the part-time officer for 2019. Proposed with this budget are two full-time Code Enforcement Officers, including a Head of Code Enforcement (Code Enforcement Officer II), establishing a clear chain of command and reorienting activities to create a separate division within the Department. Realigning the department structure will account for increased activity, ensure accountability, achieve results, and guarantee successful secession from the Building Division to a standalone division which responds to evermore complex Building and Zoning issues.

This will be a big step forward in addressing capacity needs and succession planning within Code Enforcement. The Division would fall under the direct supervision of the Director with day-to-day direction and collaboration provided by the Zoning and Building divisions as the work of enforcement responds to both of these directly in ever increasingly complex cases.

Regional analysis by MORPC and information gathered from the update to the Comprehensive Plan suggest that development is very likely to continue at a high pace for the foreseeable future and the needs of a growing community for basic planning and development services have increased significantly as the City has grown. In combination, and despite the very best efforts of Staff, this results in levels of service that have fallen below expectations in several key areas. Plan review timeframes for building and zoning elements have extended to at least 30 days (traditional long term average is about 7-10 days). Building inspectors are routinely performing over 20, and in many cases, over 30 inspections per day (ISO rating services and traditional averages are approximately 8-15 per day plus plan review). Overall calls for service from the expanding community have climbed significantly, with many calls requiring substantial research, technical expertise, and time to answer and assist clients through the required processes. This results in delay in response and increased likelihood for error.

There are currently nine primary staff engaged in Development with a proposed staffing level of eleven. This would include an additional certified electrical inspector as a Building Inspector II (one such inspector currently covers every building project in the city) and the anticipated promotion of planning staff into a Development Planner. In any given year, Staff performs thousands of inspections, issues thousands of permits, and conducts many complicated development cases through the review process.

The City administers a national award-winning Comprehensive Plan as well as many other strategic plans and policies. This planning effort is translated throughout the organization by the other activities of the Department, as well as coordinated with other City programs and activities. In recent years, there have been three primary staff working on this activity with assistance from the Director. One of the Staff is heavily engaged in the Grant activity and two of the Staff are heavily engaged in the Development activity leaving only a small portion of time available for this important Planning activity. The 2020 budget reflects addressing this capacity deficiency through the promotion of staff into the Development Planner role previously mentioned. This will better address development activity levels, help complete the Comprehensive Plan update, and ensure addressing the subsequent code updates that will be required to implement the Plan.

Additionally, with anticipated staffing and consultant assistance, Staff would be able to engage in a strategic planning effort in the near East Side. This activity has resulted in several major plans and projects being completed including the Comprehensive Plan, the current Downtown Parking Plan, the city re-branding, the Wayfinding Plan, and strategic planning projects, and the awarding of a Great Place in Ohio and Great Place in America designation for our Downtown Neighborhood from the American Planning Association. The Comprehensive Plan update is well underway and is slated continue conclude in 2020 with adoption by City Council. All staff engaged in this activity also are engaged in the primary Development activity of the Department as well

Staffing additions are warranted not just to maintain basic service, but because they are crucial for succession planning. Future years will see the retirement of several key staff members. Adding staff at this juncture will eliminate declines in levels of service associated with a less experienced workforce. Staff will continue to enhance our use of technology to gain efficiencies in work but also to better track and report an expanding base of metrics in addition to our traditional and long-standing metrics.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|------|------|------|------|
| 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 | 2 |
| Building Inspector II | 2 | 2 | 3 | 4 |
| Building Inspector I | 1 | 1 | 0 | 0 |
| Code Enforcement Officer II | 0 | 0 | 0 | 1 |
| Code Enforcement Officer I | 1 | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Zoning Officer | 1 | 1 | 1 | 0 |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Code Enforcement Officer – <i>Part-time</i> | 1 | 1 | 1 | 0 |
| Intern – Seasonal | <u>0.25</u> | <u>0.25</u> | <u>0.25</u> | <u>0.25</u> |
| Total | 11.25 | 11.25 | 11.25 | 12.25 |

| Strategic Goals | |
|-----------------|---|
| Goal #1 - | Deliver quality development services by identifying and implementing new metrics for day to day permit review timeframes, establishing realistic timeframes, and working to reduce those timeframes with increased staffing proposed and based upon the current levels of development. |
| Goal #2 - | 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 by establishing working relationships with Home Owners Associations for coordinated enforcement and removing or redeveloping several blighted and condemned properties. |
| Goal #3 - | Deliver quality grant services by augmenting our internal City grant identification and writing capabilities through collaboration with other Departments, actively promoting East Side and Downtown Façade grants, identifying and addressing barriers to use, which might include advocating at the State and Federal level for necessary changes to grant requirements. |
| Goal #4 | Provide acceptable Planning activity levels of service, including developing practical, realistic plan to implementing the Southwest Business Park – area and Citywide Wayfinding Plan Phase 2 Plans and continuing to adopt the Comprehensive Plan update in 2020. With staffing levels proposed, an East Side strategic plan could begin in 2020 with consultant assistance and a project scope developed for an anticipated future year update of the Zoning Code to align it with the new Comprehensive Plan. |

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.

Staff is highly trained and experienced 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 ultimately a more localized, responsive service. Having a certified building department directly impacts the City’s ability to have a positive impact upon insurance rates as set, in part, by the ISO (Insurance Services Offices). There are many factors that weigh in to the overall weighting with staffing, inspections, plan review, experience, and training factoring heavily. In order to simply meet expectations,

maintain a sustainable level of inspections per day per inspector, maintain a sustainable level of plan reviews per day per inspector, and adequately plan for staff succession, the department will need to increase staffing levels.

Expectation: Plan review timeframes of 15 days or less to provide quick turnaround time. Prevent errors and overtaxing of Staff by maintaining inspections per day levels of 20 or less.

Current Level of Service Grade: Below expectations.

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 or otherwise preparing them for redevelopment through the enforcement process. Primary areas of enforcement emphasis are trash and debris, tall grass and weeds, and general property maintenance. As the city has grown so too has the number and complexity of cases initiated from property maintenance, zoning, and building codes. Many cases require multiple inspections and follow up to occur as well as citations to be issued. The City has a good compliance percentage upon first notice of 80-90% demonstrating the effectiveness of the activity.

Expectation: To keep up-to-date with code enforcement throughout the City without exhausting staff.

Current Level of Service Grade: Below expectation.

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. Because of State required mandates, the City often provides lead administrative services for grants to the County for joint grant efforts.

There is one staff member focused on these activities who also performs development planning activities. This activity has resulted in about two dozen blighted properties being remediated in recent years paving the way for redevelopment activities to occur in many cases, many new affordable housing units being constructed or supported, 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, and fair housing initiatives being implemented.

From 2013-2019 this activity has included the Downtown Façade Grant (core and east side) program which has stimulated about \$1 Million of total investment in our national award-winning Historic Downtown with over half of that amount being paid for by the private sector spread among the approximately 30 completed or in-progress projects. 2020 will see renewed activity in marketing and promotion of the façade grant program and likely additional clients though state

and federal regulations and processes are impacting the acceptance rate into the program from the private sector. Staff will advocate with State and Federal agencies to remove or lessen these barriers to entry as the program as been proven to be very successful.

Expectation: Provide grant identification, writing and administration to meet the City’s needs.

Current Level of Service Grade: Exceeds expectations.

Planning – Short- and long-range planning services are provided by certified personnel to ensure that the City develops in accordance with its vision, goals, and policies. These are adopted as part of Planning’s efforts such as the Comprehensive Plan, various strategic plans and planning documents. Revisions to specific regulations, codes, and policies in support of implementing the goals and objectives defined in the City’s plans are an important element of the planning activity as well.

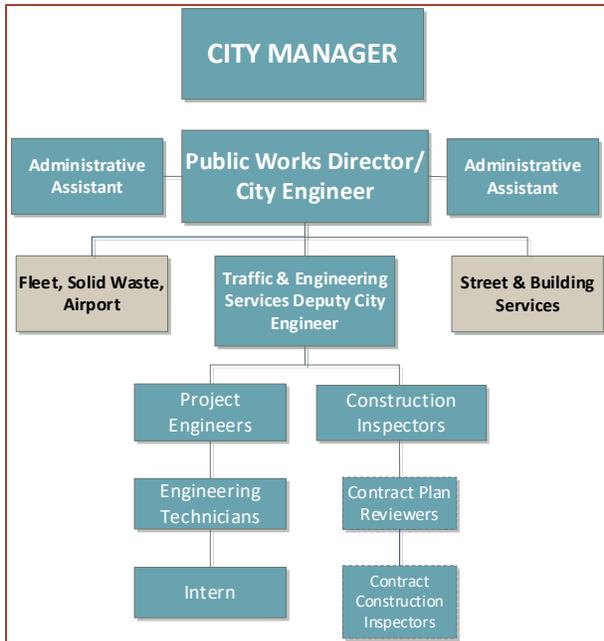
Expectation: A focused effort on the Comprehensive Plan update and other City strategic plans.

Current Level of Service Grade: Below expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|--------------------------|--------|--------|--------|--------|
| Residential Permits | 252 | 623 | 755 | 450 |
| Single Family | 220 | 364 | 380 | 350 |
| Non-Single Family | 32 | 259 | 375 | 100 |
| Commercial Permits | 243 | 242 | 260 | 250 |
| Blanket Permits | 692 | 638 | 800 | 800 |
| Inspections | 9,800 | 12,700 | 14,500 | 14,000 |
| Code Enforcement Actions | 1,550 | 1,800 | 1,500 | 2,500 |
| Population Estimate | 39,500 | 41,300 | 43,000 | 44,200 |

ENGINEERING SERVICES

2020 BUDGET



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. 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. Also, one of the two Engineering Technicians shown on the organizational chart has been paid out of the SMR Fund in years past. The 2020 Budget reflects both Engineering Technicians being paid out of Engineering Services.

Budget Summary

The Engineering Services Division continues to provide high-quality work in all assigned areas with one exception. Right of Way permitting and inspection continues to be managed well below desired level of service due largely for lack of capacity by existing staff. The overall workload for the Division is immense - requiring multiple shifts in resources throughout the year to provide deliverables and meet deadlines. The 2020 Division budget reflects an attempt to bring more structure to the area of right-of-way without the addition of full-time employee. The Division did meet all seven (7) strategic goals set in the 2019 budget.

The amount of Land Development activity remains very high, and despite enduring a transition of a seasoned project engineer out of this section, the level of service to the development community remained acceptable and the engineering position was filled. However, it is possible that plan review consultants will still be needed in the future if the pace of development continues. Now,

the Division is challenged with managing several major Capital transportation projects through a complex Federal/State project development process over at least the next 10 years, while juggling annual capital initiatives such as pavement maintenance and bridge inspections. Also, the Division is tasked with some in-house design projects involving new roadways, bike paths, and traffic signals. The Division must add engineering capacity to the Capital Projects section in order to deliver well-managed local capital and federal/state projects. The Division's most experienced project engineer continues to be underutilized, as roughly 90% of her time on an annual basis is dedicated toward the duties of a Traffic Division Supervisor, a position that has remained vacant since 2013. The Traffic Division 2020 budget includes a request to fill this supervisor position, which will drastically reduce the amount of time the Project Engineer III has to commit to traffic operations daily oversight. Then, the Project Engineer III's talents can be fully utilized by assisting with federal/state transportation projects. Also, the Division remains very aggressive in pursuing grants to fund committed and future federal/state transportation projects. The funding applications, follow-up, presentations, and legislation required consumes an enormous amount of staff time, however, the efforts are critical and have been successful.

As mentioned in the opening paragraph, The area of responsibility requiring the greatest attention is right of way oversight. Management of right of way activities remains problematic as the full-time position dedicated to right of way oversight was eliminated several years ago, and the activity level continues to increase. Private utility companies continue to ramp up their efforts to replace outdated and failed infrastructure. In addition, new technologies such as mini cell towers will result in numerous requests to permanently occupy the right of way. Increased efforts between the Engineering Division and Planning Department to manage this area is starting to produce diminishing returns. Under the guidance of the Assistant City Manager, the Public Works Director performed an in-depth assessment of right-of-way management, and a proposed solution to bring more structure to this area is outlined below under *Technician Support & Right-of-Way Management*.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------|-------------|-------------|-------------|
| Deputy City Engineer | 1 | 1 | 1 | 1 |
| Project Engineer III | 0 | 1 | 1 | 1 |
| Project Engineer II | 3 | 2 | 2 | 2 |
| Project Engineer I | 1 | 1 | 2 | 2 |
| Project Manager II | 1 | 1 | 0 | 0 |
| Engineering Technician | 1 | 1 | 1 | 1 |
| Construction Inspection Manager | 1 | 1 | 1 | 1 |
| Construction Inspector | 0 | 1 | 1 | 1 |
| Intern - <i>Seasonal</i> | <u>0.31</u> | <u>0.31</u> | <u>0.31</u> | <u>0.31</u> |
| Total | 8.31 | 9.31 | 9.31 | 9.31 |

Strategic Goals

- Goal #1 -* Re-allocate Project Engineer III hours to work on more engineering activities and less traffic operations supervisory activities.
- Goal #2 -* Gain efficiencies in the Division by utilizing new plan review software.
- Goal #3 -* Properly orient the new Project Engineer I in Land Development.
- Goal #4 -* Review the city's right-of-way regulations, permit and inspection fee structure, and make recommendations for possible changes to align with estimated annual city expenditures in this area.
- Goal #5 -* Secure some state/federal funding for East Central Avenue reconstruction.
- Goal #6 -* Divide right-of-way management into two (2) components and assign each component to a Section within the Division – and utilize professional services versus adding a full-time employee.

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. The Deputy prepares applications for grant funds, procures professional engineering, surveying, and environmental science consultants, and is accountable for overseeing traffic maintenance and management activity. The Deputy City Engineer administers the hiring, performance evaluation, conflict resolution and Quality Assurance/Quality Control (QA/QC) processes within the Division.

Expectation: Provide Division leadership and be accountable for all sections. Be available for section leaders to answer question, provide guidance, and make decisions on a daily basis. Provide solid advice to the Public Works Director and City Manager. Manage the planning and design phases for major federal/state transportation projects. Legally and ethically procure large consulting engineering contracts in a thorough and professional manner. Pursue numerous federal and state grant awards for transportation projects.

Current Level of Service Grade: Below expectations. Unable to dedicate adequate time to all sections of the Division due to major transportation project planning and grant pursuit workload. More time of the Deputy City Engineer is needed to provide ample QA/QC reviews of engineering plans.

Land Development: Land Development activities are managed by two (2) Project Engineers, a Construction Inspection Manager, and a Construction Inspector. Contract services are heavily relied upon for 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. In addition, staff performs preliminary and final sub-division lot inspections for new builds. Currently contract services are used year-round, including December through March.

Expectation: Adhere to maximum plan review turnaround times, provide adequate support to the Planning and Community Development, and provide proper oversight and coordination of construction activities.

Current Level of Service Grade: Meets expectations.

Capital Projects: Capital roadway improvement project activities are managed by two (2) Project Engineers with technical support from two (2) Engineering Technicians. 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 sidewalk 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. A re-allocation of existing staffing resources is necessary to avoid deferring numerous funded capital projects to future years, and to perform in-house design. It is important that capital project staff dedicate the necessary time to overseeing their assigned projects to ensure quality, stay of schedule, and minimize change orders.

Expectation: Execute and deliver projects as they are programmed in the CIP and budgeted on time and under budget. Do not let project schedules and progress slip. With the addition of gas tax funding, a revised expectation for the 2020 construction season is to complete all local street paving by end of July. An additional goal for 2020 is to utilize the engineering staff to complete additional minor design plans in-house versus hiring an engineering consultant.

Current Level of Service Grade: Does not meet expectations. At current staffing and project work load, it is anticipated that lower priority initiatives will continue to be shifted out to future years. Staff engineers and technicians should always remain slightly overbooked though to ensure full utilization. However, a realistic number of initiatives/projects for the Capital Projects section to manage on an annual basis (with current staffing) is roughly 15 to 20 without in-house design assignments and 10 to 15 with in-house design obligations. Currently, the section is attempting to manage over 30 projects and initiatives.

Technician Support & Right-of-Way Management: Technicians provide a variety of support in the daily activities of all other work in the Public Works department including traffic counts, pavement coring, Stealth counts, field reviews, records management, data acquisition and reporting, permitting etc. The daily Technician task loading exceeds their capacity continuously. Activities within the public right-of-way continue to be shared among several staff members of the Public Works Department depending on individual workload 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 in 2018 has helped with right of way inspection coverage, however, the high volume of Land Development projects prohibits the additional inspector from providing adequate oversight in this area. Restoration of the dedicated right-of-way inspector has been analyzed in 2019. This budget proposal does not reflect the addition of a new full time city

employee to cover right-of-way. Rather, this budget proposal reflects a significant increase in professional services to cover costs for a contract employee to perform right of way duties and responsibilities, an arrangement that has been successful in neighboring municipalities. The contract employee would be managed by the Capital Projects team leader. The city's right-of-way application review and construction inspection fees must be revised early in 2020 in order to recoup a large percentage of the expenditure for the proposed contract employee.

Expectation: All right-of-way activities are managed by one individual in order to properly route applications for review and coordinate private utility construction activities with other city activities.

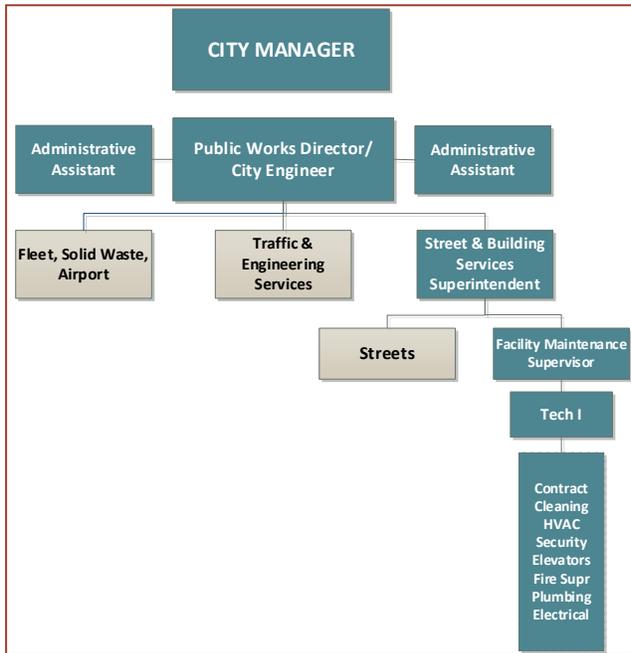
Current Level of Service Grade: Below expectations.

| Metrics | 2019 Actual | 2020 Goal |
|--|-------------|-----------|
| Engineering Review Timeframe (1 st Submission) | 32 days | 30 days |
| Hours In-house Design | 200 | 500 |
| Percent of Right of way Applications/Activities Receiving Proper Oversight | 25 | 90 |
| Grant Applications | 5 | 5 |

| Statistics | 2018 | 2019 | 2020 |
|-----------------------------|------------|------------|-----------|
| Engineering Plans Approved | 25 | 32 | 30 |
| Capital Project Initiatives | 30 | 33 | 30 |
| Right of Way Permits | 525 | 450 | 475 |
| Residential Lot Inspections | 625 | 800 | 800 |
| Contract Plan Review | \$ 75,000 | \$ 0 | \$ 0 |
| Contract Inspection | \$ 750,000 | \$ 600,000 | \$650,000 |

PUBLIC WORKS BUILDING MAINTENANCE

2020 BUDGET



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 as well as for the condominium rental property on W Central Ave. Responsibilities include ensuring all preventative and routine maintenance is completed as required. Staff also addresses all custodial services and staff service requests.

Budget Summary

The 2020 budget reflects the estimated cost for providing preventative and routine maintenance services to key building systems including elevators, HVAC, plumbing, fire protection, alarm systems etc. The budget also includes funds dedicated for unanticipated plumbing, electrical or building repairs that occur throughout the year. Having funding in place for this work aids in the efficient management and advancement of critical and time sensitive repair activities. In 2018, the city switched to a new custodial services provider that continues to perform well. The vendor will extend their contract through 2020.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|--|----------|----------|----------|----------|
| Facility Maintenance Supervisor | 1 | 1 | 1 | 1 |
| Facility Maintenance Tech I - Full time | 1 | 1 | 1 | 1 |
| Facility Maintenance Tech II - Part-time | 0 | 0 | 0 | 0 |
| Total | 2 | 2 | 2 | 2 |

Strategic Goals

- | | |
|------------------|---|
| <i>Goal #1 -</i> | 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. |
| <i>Goal #2 -</i> | 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. |
| <i>Goal #3 -</i> | Work with other departments in the planning for renovations, upgrades and other improvements associated with the City Hall and Engineering Buildings. |
| <i>Goal #4 -</i> | 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 : Develop plan to have Custodial Services in-house for better accountability and service. |

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.

Expectation: Continue to expand our education in all areas, to be as efficient as possible. Prepare to move forward with overseeing all city buildings in the future.

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.

Expectation: Continue to utilize our vendors efficiently to provide excellent service, until the staffing numbers will allow for these tasks to be addressed in house

Current Level of Service Grade: Meets expectation.

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.

Expectation: Continue to utilize our contractors to perform the work that we are not certified to do. Our long-term goals/plans would be to hire staff with these certification as Facility Maintenance grows to oversee all Public building.

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.

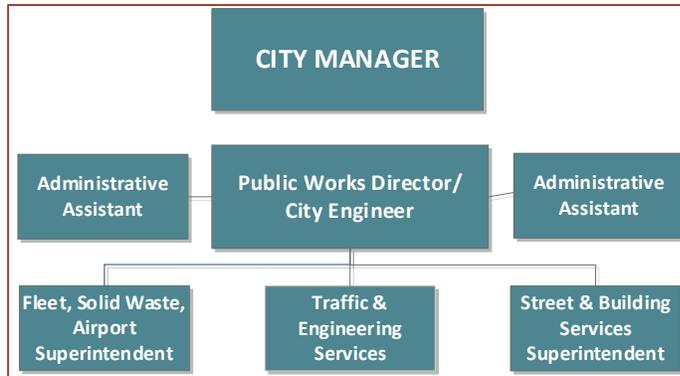
Expectation: Continue communication with the vendor to stay onboard with the level of service that we've laid out in our scope of services for Janitorial services

Current Level of Service Grade: Meets expectation.

| Metrics | 2019 | 2020 Goal |
|---------------------------|-------|-----------|
| CSR's Addressed | 700 | 700 |
| Flooring Replaced (SF) | 5,591 | 4,447 |
| Interior Re-Painting (SF) | 0 | 11,484 |

PUBLIC WORKS ADMINISTRATION

2020 BUDGET



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 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. The administrative assistance positions also support the Parks and Natural Resources Department since its relocation to the Public Works facility in 2017.

Budget Summary

The Public Works Administrative Division funds the six administrative and support staff positions in the department though the Engineering Technician position has been recommended to be moved under the Engineering Services Division of Public Work where it is best fits regarding daily assignments, management structure and duties. Building maintenance activities for the public works facility are also supported through the administrative budget. Administrative support is divided among 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 at times results in a drop in service levels toward certain initiatives and goals. To improve service levels, the administrative team has been reviewing policy and procedures, making recommendations to eliminate outdated processes, update and/or streamline others to reduce duplicity in work activity and improve work capacity.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|-------------------------------------|-------------|-------------|-------------|-------------|
| Public Works Director/City Engineer | 1 | 1 | 1 | 1 |
| Superintendent | 2 | 2 | 2 | 2 |
| Administrative Assistant | 1 | 1 | 1 | 2 |
| Engineering Technician | 0 | 1 | 1 | 1 |
| Customer Service Liaison | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| Total | 6.00 | 6.00 | 6.00 | 6.00 |

Strategic Goals

| | |
|------------------|--|
| <i>Goal #1 -</i> | Increase customer interaction and service at the Public Works facility by offering more point of sale options for park shelter reservations, bulk item collection, bag tag sales, right of way permits etc. |
| <i>Goal #2 -</i> | Continue in the transition of the Customer Service Request (CSR) and labor activity reporting processes to be fully integrated with the City Works CSR/Work Order system. This allows for the timely and accurate entry of daily activities by division, and greatly simplifies reporting and analysis of all operations. |
| <i>Goal #3 -</i> | Continue to work with CMO/PIO to improve the city website, specifically concerning the presentation of Public Works operations and project related information in a clear, concise, and accessible manner. Information needs to be periodically updated to remain relevant. Additional background information regarding transportation initiatives should be made available to the general public. |
| <i>Goal #4 -</i> | Provide a wider range of customer payment options for various services, specifically including in-person credit card payment. |

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 2 full-time Administrative Assistant 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.

Expectation: Continue to provide support to all departments and public service request from the citizens.

Current Level of Service Grade: Meets 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.

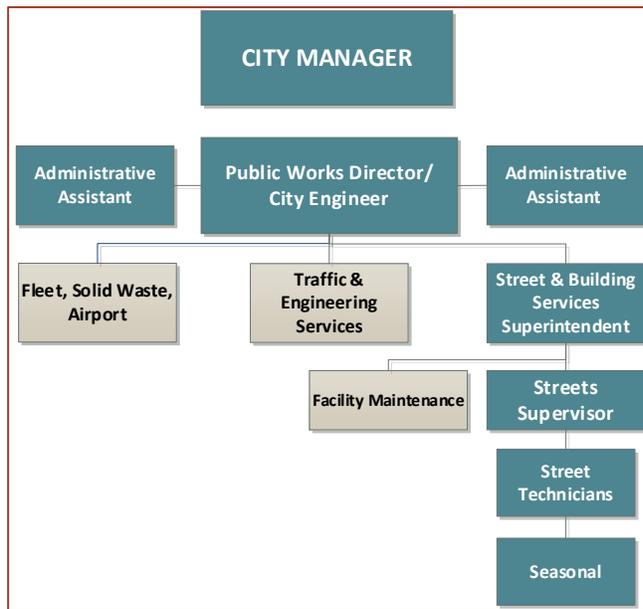
Expectation: Continue to strive at providing top level management support to all division and the citizens.

Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|-------------------------|-------|-------|-------|-------|
| Calls Received | 8,500 | 8,010 | 8,000 | 8,500 |
| CSR's Issued | 6,000 | 4,545 | 4,500 | 4,750 |
| Public Walk-In Contacts | | 1,600 | 1,700 | 1,800 |

PUBLIC WORKS STREETS

2020 BUDGET



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 City has a substantial overall investment in its 172 miles of roadway pavement. The following annual programs are managed through the Street Division: (1) Street Maintenance (pothole repair, pavement patching, base repairs, crack sealing and berm restoration); (2) Concrete Maintenance (ADA ramp repairs, infill projects, and downtown paver/tree-well maintenance); (3) Parking Lot Maintenance; (4) Pedestrian and bike path maintenance; (5) Street sweeping; (6) Winter snow & ice management; (7) Special event traffic management.

Budget Summary

The 2020 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. The city's street network has increased from 128 miles to over 172 miles since 2001 without an increase in staff capacity to perform necessary pavement maintenance and repair. One additional street maintenance technician has been included in the 2020 SMR budget. 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. The addition of a street crew member will aid in improving roadway maintenance capacity.

An increase in professional service funding has also been proposed to provide for greater use of contractor services to address growing deficiencies in pavement crack sealing and concrete handicap ramp repairs. The use of contractors will allow for a full-time technician and seasonal labor to focus on pavement maintenance issues throughout the summer construction season, with the goal of being able to establish two independent maintenance crews. Base repair obligations in advance of State Urban Resurfacing Program requires substantial funding for this work to be contracted out in 2020 in advance of pending initiatives on SR37 and US36. Contract services will also be utilized to address additional concrete repairs, parking lot and bikeway maintenance, and berm repairs. When the cost of utilizing contract, services is similar to the cost of the same effort performed by in-house operations, it is reasonable to contract these activities out to allow staff to focus on other pavement maintenance needs, especially concerning our local streets.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------|------------|------------|------------|-------------|
| Supervisor | 1 | 1 | 1 | 1 |
| Street Technicians | 7 | 7 | 7 | 8 |
| 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 | 10.6 |

| Strategic Goals | |
|------------------|--|
| <i>Goal #1 -</i> | Expand annual maintenance of pavement to include asphalt repairs and patching throughout residential neighborhoods. |
| <i>Goal #2 -</i> | Address the sustainability of providing adequate roadway maintenance by restoring Street Division staffing to levels commensurate with the substantial highway infrastructure growth in Delaware. |
| <i>Goal #3 -</i> | 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 make up part of 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. Supervisor are directed to spend more time in the field overseeing and helping with ongoing maintenance activities.

Expectation: Provide daily oversight to street crews and interaction with public to meet infrastructure needs in the community.

Current Level of Service Grade: Below 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. Without additional staffing to sustain more than one work crews daily, the level of service in providing necessary roadway maintenance will continue to drop below expected service levels.

Expectation: Provide timely and efficient maintenance to the local street network needs.

Current Level of Service Grade: Below expectation.

Parking Lot and Bikeway Maintenance - The City maintains 31 public parking lots and over 15 miles of public bikeway. Maintenance activity includes crack sealing, pavement sealing and resurfacing operations. The majority of maintenance work for parking lots and bikeways is managed through contract services. The ability to continue to manage this effort at a sustainable level is contingent on the availability of additional funding to contract the work on an annual basis.

Expectation: Provision of adequate and timely maintenance of all public bike paths and parking areas.

Current Level of Service Grade: Below expectation.

Sidewalk 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. Additional funding is required to purchase more materials and to hire contractors to perform sidewalk maintenance operations.

Expectation: Timely maintenance of all public responsibility sidewalks and handicap ramp repairs.

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 snowplow 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.

Expectation: Provision of timely and efficient snow and ice management in advance of, during, and following winter precipitation events.

Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|-----------------------------|---------|---------|---------|---------|
| Tons of Road Salt Utilized | 1,613 | 2,947 | 2,507 | 2,500 |
| Crack Seal Applied [lbs.] | 56,580 | 38,580 | 43,226 | 40,000 |
| Crack Seal Applied [sq.] | 771,303 | 263,085 | 419,899 | 300,000 |
| Base Repair Completed [sq.] | 31,323 | 51,867 | 86,170 | 98,500 |

ENGINEERING - TRAFFIC

2020 BUDGET



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, emergencies, 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.

Budget Summary

The 2020 Traffic Operations budget reflects increases in wages, professional services, maintenance of equipment and operations line items to maintain the current level of service in maintaining highway traffic control infrastructure and to provide needed capacity to the Capital Projects section. In correlation with the Engineering Budget to add capacity to the Capital Projects section, the wages line item includes an increase to re-instate the Traffic Operations Supervisor position in place of a Traffic Technician position which was vacated in 2014. Since 2014 the Project Engineer III/Traffic Engineer has spent 90% of her time acting as the Traffic Operations Supervisor, while developing a traffic related infrastructure maintenance programs. Now that these maintenance programs and strategies have been developed and implemented, this Division can be led by a Traffic Operations Supervisor with some additional training and continued oversight by the Project Engineer III/Traffic Engineer. The Traffic Operational Supervisor will still have capacity to work with the Technicians in the field to lead projects and help to complete maintenance related tasks. Once the Traffic Operations Supervisor is fully trained, the Project Engineer III/Traffic Engineer can dedicate more time towards projects that require higher level engineering expertise within the Capital Projects section. Although this does not provide additional capacity to the Traffic Division, it does create the opportunity for further advancement for Traffic Technicians and ability for the City to retain these valuable, experienced, expert employees which we have vested interest in through extensive training required to maintain our unique traffic signal system. The Professional Services line item includes an increase in funding for short line striping in the Downtown, long line striping on arterial high-speed roadways and

street lighting maintenance repairs. It also includes funding for an OUPS Ticket Management System, all of which, will free up some capacity within the Traffic Division to focus on higher priority tasks to improve Level of Services Grades closer to “Meets Expectations”. The Traffic Operations line item shows a slight increase, which will be used to continue the traffic signal equipment replacement programs (signal heads, addition backplates, vehicular detection upgrades) established in 2015 and the regulatory sign replacement program. It will also be used to maintain the increased inventory of street lights installed within residential subdivisions.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------|------------|------------|------------|------------|
| Traffic Supervisor | 0 | 0 | 0 | 1 |
| Traffic Technicians | 4 | 4 | 4 | 3 |
| Seasonal - FTE | <u>1.0</u> | <u>1.0</u> | <u>1.2</u> | <u>1.0</u> |
| Total | 5.0 | 5.0 | 5.2 | 5.0 |

| Strategic Goals | |
|------------------|---|
| <i>Goal #1 -</i> | Transition daily traffic operations tasks from the City’s traffic project engineer to Division Supervisor position by November 2020. |
| <i>Goal #2 -</i> | Complete Long Line and Short Line Restriping in the Downtown by May 31, 2020. |
| <i>Goal #3-</i> | Complete Traffic Signal Refurbishments for the following intersections by November 2020. <ul style="list-style-type: none"> • US-36 & Lehner Woods Blvd/Springer Woods Blvd • US-23 N & McDonalds • William St & Sandusky St • Central Ave & N. Sandusky St • S. Sandusky St & Belle Ave |
| <i>Goal #4-</i> | Replace 250 regulatory signs (stop, speed limit, etc.) Citywide that no longer meet OMUTCD requirements and all signs on local streets that are due to be resurfaced in 2020 by December 21, 2020. |
| <i>Goal #5-</i> | Complete 20 Traffic Signal Inspections by December 2020. |
| <i>Goal #6-</i> | Complete annual Traffic Signal conflict monitor testing by February 28, 2020. |
| <i>Goal #7-</i> | Explore alternatives to reduce overtime for Traffic Technicians associated with multiple special events, emergency call outs and winter snow and ice management activity. |

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 III/Traffic Engineer through the Engineering Services Division. The Project Engineer provides expertise, oversight and recommendations regarding the maintenance and operation of all traffic related infrastructure. The Project Engineer also 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. The Traffic Operational Supervisor position is recommended to be re-filled in 2020 by an internal Traffic Technician. This position will assume some the administrative/daily tasks such as inputting/tracking daily records, ordering materials, oversight of Traffic Technicians in the field, leading complex traffic maintenance projects, etc. to free up some of the Project Engineer III/Traffic Engineer to focus on more complex Capital Project initiatives.

Expectation: Provide adequate time to mentor, assign daily tasks, answer questions, give directives and adequate oversight.

Current Level of Service Grade: Meets expectations.

Traffic Signals: Operates and maintains 62 traffic signals, adjusts signal timing as necessary, inspects, monitors and repairs vehicle detection devices, pedestrian signals, signal heads, pushbuttons, signal supports, span wire, battery back-up systems, controllers and conflict monitors. Performs most of these changes and upgrades using in-house staff. In order for Level of Service to improve and meet expectations, retainment of experienced staff and additional staff is needed to stay current on preventative maintenance, routine annual inspections, replacement programs and advancement of new technology. Progress has been made since 2015 with the development and implementation of routine replacement programs and Technician training program.

Expectation: Perform preventative maintenance and routine inspections in line Federal and State Guidelines to minimize malfunctions/failures and respond to malfunctions/failures within 30-minutes during business hours and within 2-hours during non-business hours.

Current Level of Service Grade: Below expectations.

Signage & Pavement Markings: Maintains all pavement markings and roadway signage, including on all US and State Routes within the city limits. Manages short and long line striping programs. Replacement of all street signage to meet Federal/State retro-reflectivity requirements. Additional improvement to the short line pavement marking maintenance is planned in 2020 by contracting out both short and long line striping in the Downtown. This will allow for this work to be completed prior to many of the major Downtown special events. Additional funds are still needed though in order for Level of Service to meet expectations, especially for maintaining pavement markings on US and State Routes. An increase in funding for professional services and operations is being proposed again in 2020 to assist with both programs and make progress towards meeting expectations.

Expectation: Replace and maintain signage and striping citywide to comply with Federal/State standards and based on engineering best practices.

Current Level of Service Grade: Below expectations.

Street Lighting: Maintains inventory of 2262 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. In 2018, Land Development established/implemented an LED street light standard for all new streetlights installed. Significant research was also conducted in 2018-2019 to replace existing high-pressure sodium lamps with more energy efficient and long lasting LED lamps. Evaluation is still ongoing and will be continued in 2020 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. In order to maintain current level of service and meet expectations, additional funds have been requested for repairs that cannot be completed by in-house staff (street light controller, foundation, wiring repairs, etc.). Fund are also being requested to have continue the street light pole painting in the Downtown. The mast arms were painted in 2018 and it is proposed to paint the remainder of the light poles in the Downtown from 2020-2022 utilizing contracted services.

Expectation: Repair City maintained street light outages within an acceptable time frame (see metric chart below).

Current Level of Service Grade: Meets expectations.

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. Repair and replacement work is required as a result of existing infrastructure deemed deficient during routine annual inspections or as a result of vehicular accidents. This work is performed by contract service, which is bid out annually. 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. Though damaged crash barriers are readily managed through staff and contractor services, the ability to expand the crash barrier network to provide safety improvement to multiple identified locations in need of barrier is not achievable under current program funding.

Expectation: Maintain existing crash barrier in good, safe condition and provide crash barrier at all identified/warranted locations Citywide.

Current Level of Service Grade: Below 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 emergencies 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. All special City events require preparation during regular work hours, which impact the allowable time allocated to routine traffic infrastructure maintenance.

Expectation: Cover every planned event and respond emergency call-outs in timely manner. Provide assistance and oversight of the temporary traffic control needs of other Departments roughly 1-2 times per month.

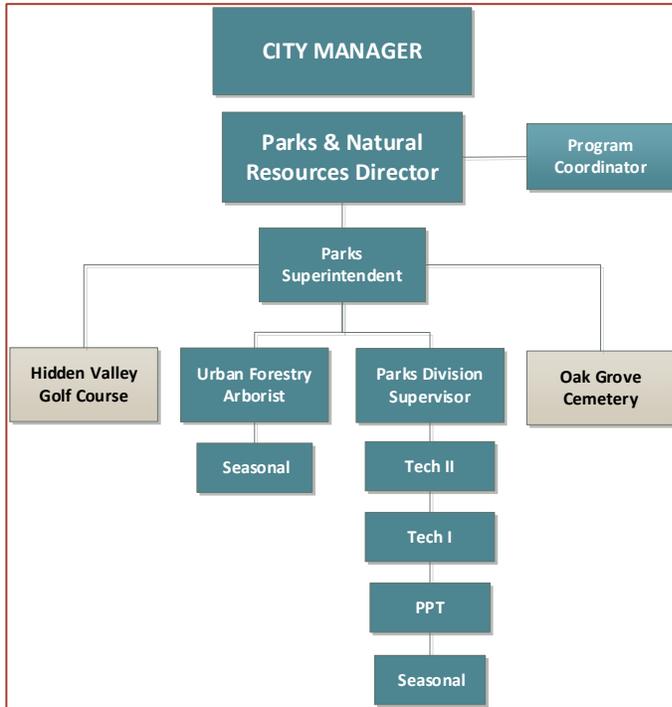
Current Level of Service Grade: Meets expectations.

| Statistics | 2017 | 2018 | 2019 | 2020 |
|-------------------------|--------|--------|-------|--------|
| Special Event Hours | 934 | 950 | 1,000 | 1,000 |
| Signal Work Hours | 1,542 | 1,900 | 1,900 | 1,900 |
| Street Light Work Hours | 853 | 650 | 900 | 950 |
| Striping Hours | 806 | 1,850 | 1,700 | 1,650 |
| Sign Work Hours | 1,290 | 1,500 | 1,500 | 1,500 |
| Line Locate Requests | 11,613 | 10,500 | 9,500 | 10,500 |

| Metrics | Goal | Actual |
|--|-------|--------|
| Signal Inspections Completed (Each) | 62 | 20 |
| Long Line Pavement Markings Re-striped (Miles) | 93 | 48 |
| Regulatory Signs (Stop, Speed Limit, etc.) Replaced (Each) | 250 | 200 |
| Crash Barrier: Accident Related Repairs Completed (%) | 100% | 100% |
| Crash Barrier: New Install (Feet) | 4,200 | 0 |
| Street Light Outage Repairs Response Time (Days) | 7 | 7 |
| Emergency Call-outs Incidents: Timely Response (%) | 100% | 100% |

PARKS & NATURAL RESOURCES

2020 BUDGET



Department Mission

The Parks and Natural Resources department (PNR) is to provide citywide parks, trails and green space that promote health and wellness, protect open spaces, and promote social equity of parks and recreation. 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 PNR department promotes health and wellness by providing access to parks and trails to encourage the community to actively pursue active lifestyles. The department protects open space conserve natural features in the urban landscape and engages the community to connect to the natural environment.

The PNR department also strives to place parks within a 1/4 mile of all residents promoting access to the benefits of parks. 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 the partnership with the YMCA to provide for proper function of City of Delaware recreation programs and the Jack Florance pool. 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 \$15M). 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.

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 park system has experienced increased use by expanding the availability of shelters to the public, additional trail segments, increased urban forest care, expanding sports demand on local fields and increased park use.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------------|--------------|--------------|--------------|--------------|
| Director | 1 | 1 | 1 | 1 |
| Superintendent | 1 | 1 | 1 | 1 |
| Division Supervisor | 1 | 1 | 1 | 1 |
| Program Coordinator | 0 | 0 | 0 | 1 |
| Arborist | 1 | 1 | 1 | 1 |
| Tech II | 1 | 1 | 1 | 1 |
| Tech I | 3 | 3 | 3 | 3 |
| Laborer - <i>Part-time</i> | 2 | 2 | 2 | 2 |
| Seasonal - <i>FTE</i> | <u>4.81</u> | <u>4.81</u> | <u>4.81</u> | <u>5.05</u> |
| Total | 14.81 | 14.81 | 14.81 | 16.05 |

| Strategic Goals | |
|------------------|---|
| <i>Goal #1 -</i> | Promote health and wellness in the community by providing access to parks to all residents and a strong recreation program. |
| <i>Goal #2 -</i> | Protect natural features and open spaces and connecting them to the community for wellness and education. |
| <i>Goal #3 -</i> | Promote active transportation corridors to offer alternative travel routes. By working closely with the 2017 Bicycle and Pedestrian Plan we are able to prioritize routes and identify important connectors in the community. |
| <i>Goal #4 -</i> | Advance greenway corridors that connect communities, protect natural space and promote natural habitat. |

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides effective and efficient management of the PNR 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, Parks and Recreation Board, and the Shade Tree Commission.

Expectation: Administration is responsible for supporting all departments and routing CSR's for efficient processing.

Current Level of Service Grade: Meets expectations.

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 needed basis.

Expectation: Effectively maintain turf in parks and right-of-ways including trash cleanup.

Current Level of Service Grade: Meets expectations.

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

Expectation: Continue to maintain a growing service area and population. Provide clean and safe parks.

Current Level of Service Grade: Exceeds expectation.

Urban Forestry - The Division is responsible for the planting and maintenance of over 17,000 trees with an estimated value of \$15 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.

Expectation: Continue to strive for a high level of service in a growing urban forest. Develop a management plan to help the department grow and manage the urban forest.

Current Level of Service Grade: Meets expectations.

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.

Expectation: Provide efficient use of Parks and Natural Resource staff to supplement Urban Forestry staff to maintain proper pruning cycles and manage service requests. This will involve planning forestry operations with various staff and properly managing contracted services.

Current Level of Service Grade: Meets expectations.

Landscaping - The Division is responsible for the beautification of all landscaping beds in parks, ROW's, hanging baskets, planting pots, City Hall, Engineering, Hayes monument and the Justice Center. Department maintains a greenhouse that supplements the perennial/annual plants and pots used throughout the city.

Expectation: Maintain a variety of well-manicured landscape beds including cleanliness, weed control, watering and disease awareness. Maintain greenhouse operations.

Current Level of Service Grade: Exceeds expectations.

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.

Expectation: Provide safe areas for the public and city staff while supplementing other departments to respond to local conditions.

Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|---|-------|-------|-------|-------|
| Park Acreage | 368 | 368 | 368 | 368 |
| Facilities | 19 | 19 | 19 | 19 |
| Multi use trails | 20 | 24 | 24 | 24 |
| Finish cut mowing parks and ROW (acreage) | 418 | 418 | 418 | 418 |
| Rough cut ROW (miles) | 26.80 | 26.80 | 26.80 | 26.80 |
| Community Parks | 4 | 4 | 4 | 4 |
| Neighborhood Parks | 20 | 20 | 20 | 20 |

HIDDEN VALLEY GOLF COURSE

2020 BUDGET



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.

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. 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. The course has increased popularity and remains an asset to the community. The Golf Course Supervisor position has been split, devoting time to the Parks and Natural Resource staff during the off season and the summer season to maximize their skills. Seasonal staff will be utilized more on the golf course allowing the Superintendent to manage specialized duties in turf management and pond maintenance in the entire park district. Midway through the 2019 season alcohol was introduced at the course and provided a modest boost to concession sales.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------------|-------------|-------------|-------------|-------------|
| 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>2.10</u> | <u>2.10</u> | <u>2.10</u> |
| Total | 2.96 | 3.10 | 3.10 | 3.10 |

Strategic Goals

- Goal #1* - Provide a quality experience on a well-maintained course.
- Goal #2* - Promote outings, leagues and tournaments to engage the community.
- Goal #3* - Evolve services to compete for changing needs of the public.
- Goal #4* - Review revenue sources and look for opportunities to increase revenues.
- Goal #5* - Identify a Capital Improvement Plan funding repair and replacement of facility infrastructure.

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.

Expectation: To ensure effective daily operation and support staff needs. Efficiently direct staff for course maintenance and direction.

Current Level of Service Grade: Meets expectations.

Mowing – The division is responsible for maintaining a well-manicured golf course, including tee boxes, fairways and greens.

Expectation: Maintain all areas of the golf course with appropriate grass heights. Give staff clear direction for mowing the specific areas of the course and inspect daily, the quality of work.

Current Level of Service Grade: Meets expectations.

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.

Expectation: Monitor course to be proactive in preventing diseases and prepared to take quick action when recognizing potential problems.

Current Level of Service Grade: Meets expectations.

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.

Expectation: Maintain a friendly atmosphere that promotes customer loyalty. Alert administration to operation ideas that may improve clubhouse policies or operation. Maintain accurate inventory.

Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|------------------------|-------|-------|-------|-------|
| Regular Rounds | 5,238 | 4,183 | 5,019 | 4,800 |
| Student/ Seniors Round | 3,910 | 5,000 | 4,112 | 4,340 |
| League Rounds | 1,040 | 1,000 | 1,304 | 1,100 |
| Driving Range Rounds | 2,041 | 2,178 | 1,724 | 2,700 |
| Riding Cart Rounds | 4,304 | 3,600 | 6,308 | 4,730 |
| Memberships | 60 | 50 | 52 | 54 |
| Punch Cards | 112 | 160 | 134 | 135 |

OAK GROVE CEMETERY

2020 BUDGET



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

Our objective is to offer burial grounds and services consistent with the City's environment and the Cemetery's beautiful setting. 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. In 2019, a Cemetery Master Plan was completed that outlined future growth, expanded burial options and updated rules and regulations. The plan will be instrumental in developing long term operating and maintenance practices to beautify the grounds for future generations.

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. The completion of the Master Plan in 2018 will help guide the future and sustainability of the cemetery. In 2020, staff will begin to institute improvements to the cemetery including stormwater and landscape improvements while planning for future expansion. The current budget reflects costs for removing the existing house and renovating this space for additional gravesites and ceremonial garden areas.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|--|-------------|-------------|-------------|-------------|
| 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 |

*Position is split between Cemetery and Finance departments

| 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. Responsible for the financial portion of lots, burials, foundations and all revenues coming in, tracking of burials, liaison between funeral directors, families and the City, maintain all Cemetery records and maps including preservation of historical records, provide support for indigent families, provide system support to grounds manager, coordinate internments, handle service requests

Expectation: To handle customer requests in a timely and satisfactory manner and provide families with a positive experience during their time of loss.

Current Level of Service Grade: Exceeds expectations.

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.

Expectation: Ensure burials and follow up maintenance are done in a timely manner.

Current Level of Service Grade: Exceeds expectations.

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.

Expectation: Continue to develop effective maintenance practices that allow the cemetery to operate efficiently and serve the needs of the public. Institute an updated list of rules and regulations that promotes a respectful and consistent character throughout the cemetery. Oversee contractors as restoration of older monuments is completed.

Current Level of Service Grade: Exceeds expectations.

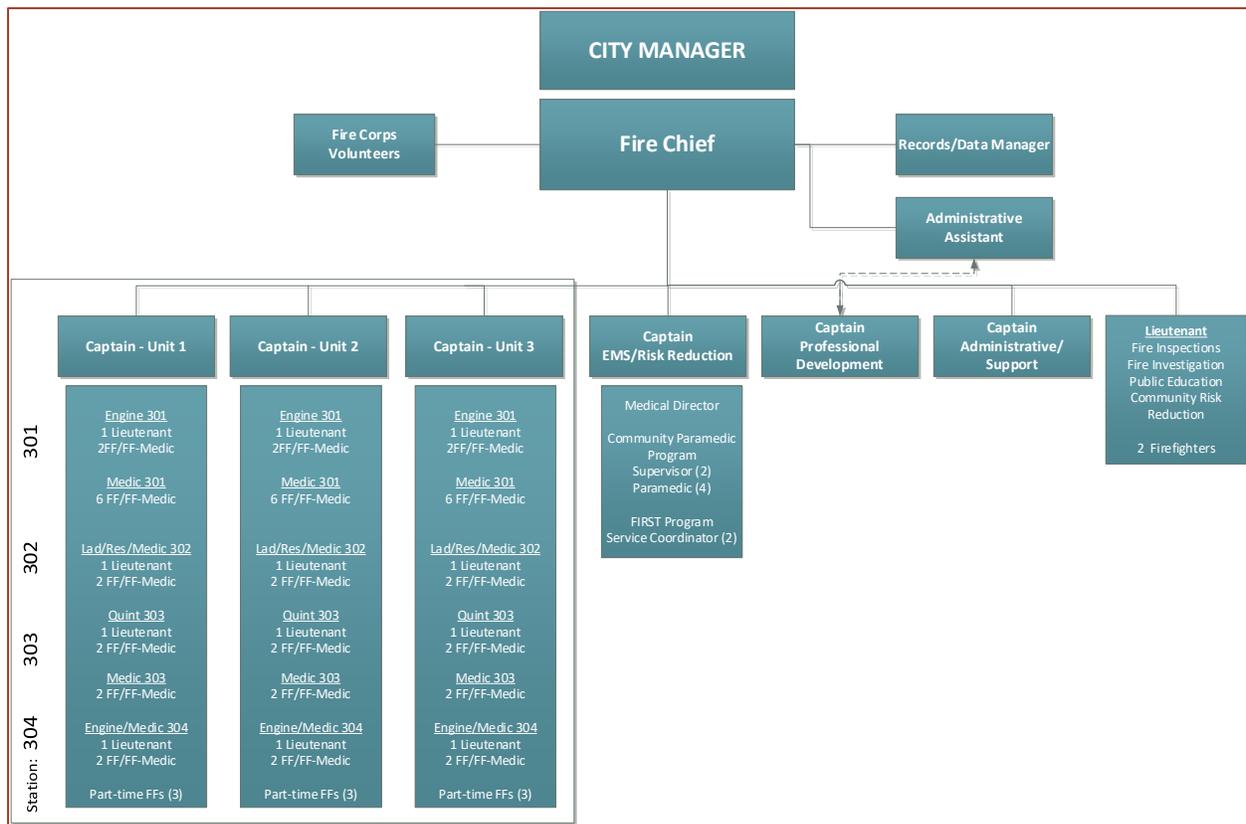
Grounds Maintenance - The division is responsible for mowing and trimming over 50 acres on a weekly basis for approximately 26 weeks. Trimming is done around approximately 20,000 monuments and usually takes a couple of weeks to make a rotation. In addition, staff is responsible for tree removal, pruning and leaf collection.

Expectation: Continue to maintain an area that is attractive to visitors and promote a park like setting. Sustain an urban forest by being proactive in maintaining trees and replacing trees as needed.

Current Level of Service Grade: Exceeds expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|------------|------|------|------|------|
| Interments | 80 | 83 | 100 | 100 |
| Lot Sales | 77 | 48 | 59 | 60 |
| Pre-need | 56 | 35 | 35 | 38 |
| At-need | 21 | 13 | 24 | 22 |

FIRE/EMS DEPARTMENT 2020 BUDGET



Budget Summary

This year the Fire Department will continue moving forward with the managing of the City's risk. The 2020 budget includes the hiring of six (6) new paramedics that will be dedicated to the Risk Reduction program and known as Community Paramedics. The Community Paramedics will work a 12-hour shift during the peak demand times. The Community Paramedic's will be responsible for working with the City's Special Needs patients (over 1,000), high-risk patients (diabetics, congestive heart failure) and high demand patients to continue to assist them in the self-management of their health. The Community Paramedics will also increase the availability of EMS in the City. With the growing demand for service, the Community Paramedics will handle annually over 1,000 responses for calls that include lift assist and medical alarms, alleviating the ambulances from responding. The Community Paramedics, when not committed to calls and care, will be mobile or roving in the high demand areas, allowing for faster response times. The ultimate goal of the program will be the continued focus on reducing the number of responses and transports made by the ambulances, by allowing the patients to manage their care from home and through education.

The department will also continue its focus on utilizing technology to reduce the community's risks. Technology is allowing the Department to identify more effective and efficient means of responding and ways of reducing emergency response times.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|-----------------------------------|--------------|--------------|--------------|--------------|
| Fire Chief | 1 | 1 | 1 | 1 |
| Assistant Fire Chief | 1 | 0 | 0 | 0 |
| Captain | 5 | 6 | 6 | 6 |
| Lieutenant | 9 | 12 | 13 | 13 |
| Firefighter | 44 | 45 | 44 | 44 |
| Supervisor of Community Paramedic | 0 | 0 | 0 | 2 |
| Community Paramedics | 0 | 0 | 0 | 4 |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Records/Data Manager | 0 | 1 | 1 | 1 |
| Firefighter - <i>Part-time</i> | <u>19.23</u> | <u>5.19</u> | <u>5.19</u> | <u>5.19</u> |
| Total | 80.23 | 71.19 | 71.19 | 77.19 |

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

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.

Expectation:

- Pursuit International Accreditation by the end of 2nd Quarter 2020
- Request an ISO re-evaluation to make improvements with the insurance rating by 1st Quarter 2020.
- Conduct or participate in two emergency management exercises by December 2020.

Current Level of Service Grade: Meets expectations.

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 through four fire stations.

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

Expectation: The total response time for the initial arriving fire apparatus on structure fires for priority responses shall be 6 minutes and 20 seconds 90% of the time.

Current Level of Service Grade: Below expectation.

- 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 four stations that combine a force capable of responding with four 24-hour paramedic units. Personnel are also supported by trained firefighters that also respond in Paramedic ambulances.

Expectation: The total response time for the initial arriving paramedic level vehicle for priority responses shall be 6 minutes 90% of the time.

Current Level of Service Grade: Below expectation.

- 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 four fire stations that combine a force capable of responding with three engines, one heavy rescue truck and a hazardous material trailer. Personnel are also supported by firefighters that also respond in Paramedic ambulances.

Expectation: The total response time for the initial arriving fire apparatus for priority responses shall be 6 minutes and 20 seconds 90% of the time.

Current Level of Service Grade: Below expectation.

- 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 four stations that combine a force capable of responding with three engines, one ladder/heavy rescue truck and a several support trailers. Personnel are also supported by trained firefighters that also respond in Paramedic ambulances.

Expectation: The total response time for the initial arriving fire apparatus for priority responses shall be 6 minutes and 20 seconds 90% of the time.

Current Level of Service Grade: Below expectation.

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.

Expectation:

- That 100% of High and Ultra-High Risk properties receive a fire inspection by December 2020.
- That 90% of Low and Medium Risk properties receive an annual fire inspection by December 2020.

Current Level of Service Grade: Meets expectations.

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

Expectation:

- That 75% of the annual minimum performance standards are completed by December 2020.
- Certified personnel complete a total of 16,000 training hours (250 hrs. annually/FF) by December 2020.

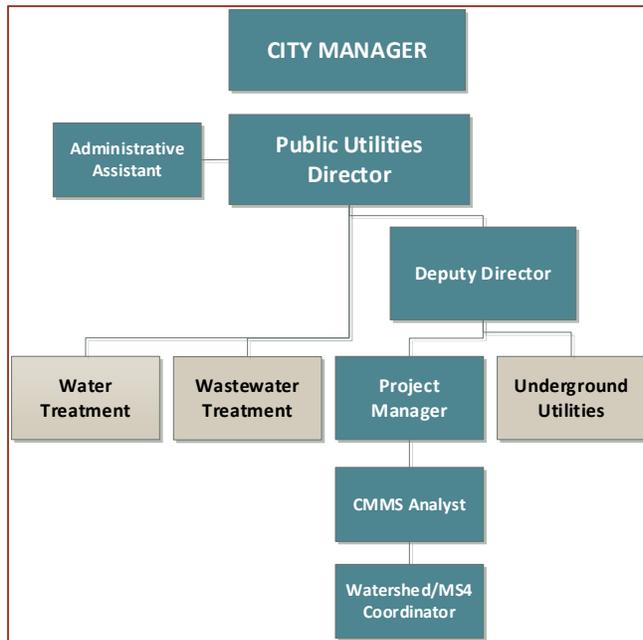
Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|---|-----------|-----------|----------|----------|
| Incidents responded to: | | | | |
| Fire | 110 | 111 | 113 | 115 |
| Rupture/Explosion | 7 | 3 | 5 | 4 |
| EMS | 4,417 | 4,491 | 4,685 | 4,803 |
| Hazardous Conditions | 149 | 159 | 168 | 178 |
| Service Calls | 351 | 540 | 553 | 667 |
| Good Intent | 259 | 267 | 285 | 297 |
| False Calls | 615 | 671 | 645 | 671 |
| Severe Weather | 5 | - | 4 | 2 |
| Other | <u>12</u> | <u>10</u> | <u>4</u> | <u>4</u> |
| Total incidents | 5,925 | 6,252 | 6,464 | 6,741 |
| Number of Emergency Management Exercises | 2 | 2 | 2 | 2 |
| Percent of priority calls with response within 6 min. | 70% | 70% | 73% | 75% |
| 90th percentile for total response time on priority structure fires | 07:20 | 07:21 | 07:21 | 07:21 |

| | | | | |
|--|---------------------------|-----------|-----------|-------------|
| 90th percentile for total response time on priority EMS calls | 07:44 | 07:30 | 07:30 | 07:30 |
| 90th percentile for total response time on priority HazMat | 08:51 | 07:01 | 08:00 | 08:00 |
| 90th percentile for total response time on priority Technical Rescue | 07:02 | 07:11 | 07:10 | 07:10 |
| Estimated Fire Loss | \$601,805 | \$762,914 | \$893,935 | \$1,043,887 |
| Percent of Property Saved | 99.2% | 98.9% | 99.3% | 99.4% |
| Number of fires with greater than \$10,000 in damages | 8 | 9 | 10 | 11 |
| Civilian Casualties | 5 | 7 | 2 | 3 |
| Firefighter Casualties | 20 | 25 | 10 | 12 |
| Number of medical transports | 2,825 | 2,899 | 3,176 | 3,325 |
| Percentage of High/Very-High Risk Properties inspected | N/A | N/A | N/A | 100% |
| Percentage of Low/Medium Risk Properties inspected | N/A | N/A | N/A | 90% |
| Number of Public Education/Relations Contacts | 31,451 | 45,860 | 45,000 | 45,000 |
| Social Media/Twitter Impressions | 139,303 | 478,886 | 375,000 | 400,000 |
| Hours of training | 13,956 | 16,561 | 15,000 | 16,000 |
| Older Adult Program - Clients Served | 349 | 358 | 350 | 350 |
| Under 55 Year Program- Clients Served | 43 (Last 6 month of Year) | 103 | 110 | 110 |

PUBLIC UTILITIES ADMINISTRATION

2020 BUDGET



Department Mission

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

Division Description

The Public Utilities Administration division consists of members dedicated to the total performance of the Utilities Dept. as a whole. While general oversight and assistance to all divisions is included, other endeavors of the administration team include CIP project planning and execution, integration of Utilities services across the other departments of the City including Planning and Public Works, as well as records keeping of personnel files.

Budget Summary

The Public Utilities Administration annual budget reflects the staffing changes that are being proposed for 2020. First is the change in classification of the Maintenance & Project Manager position to that of Deputy Director for the Department. This change is to better reflect not only what the current role is providing to the department, but also what the position truly needs to become going forward, regardless of current incumbent, to best serve Utilities going forward. It is proposed this position be at the M18 pay grade within the Management Pay Plan. Secondly, the addition of a Project Manager position to the team, overhead capacity to run capital and operating projects has shown to be in need of additional resources. This position would provide that needed capacity and is proposed at the M5 level. Lastly, working with D.A.S., reclassification of the Watershed Coordinator position is being proposed from a M2 to a M5, more accurately in line with what the positions daily duties entail, the services provided to the City, and also what the base level of need is if the City were to have to fill the position in the future.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|--------------------------------|------|------|------|------|
| * Utility Director | 1 | 1 | 1 | 1 |
| *Maintenance & Project Manager | 1 | 1 | 1 | 0 |
| * Deputy Director | 0 | 0 | 0 | 1 |
| * Project Manager | 0 | 0 | 0 | 1 |
| * CMMS/GIS Analyst | 1 | 1 | 1 | 1 |
| * Administrative Assistant | 1 | 1 | 1 | 1 |

| | | | | |
|-----------------------|----------|----------|----------|----------|
| Watershed Coordinator | 1 | 1 | 1 | 1 |
| Total | 5 | 5 | 5 | 6 |

* Positions split between Water, Sewer and Storm Funds

Department Services/Activities/Divisions Current Level of Service Grade

Administration - The administration staff consists of the Director, Deputy Director, CMMS/GIS Analyst, Watershed Coordinator, Project Manager, 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 federal and state regulations to ensure compliance. The division also supports most city departments, including providing the City's Managers office with project recommendations and Planning/Econ Development infrastructure buildout plans.

Expectation: To execute those projects which are planned and budgeted for within each year's budget.

Current Level of Service Grade: Below expectation.

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 compliant with all rules and permits. Staff also is reviewing all proposed rules in development to keep updated on all proposed rules and how they may impact the City in the future.

Expectation: Properly pre-plan for all required utilities regulations.

Current Level of Service Grade: Meets expectation.

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

Expectation: Provide utility focused feed back to development projects within the City.

Current Level of Service Grade: Meets expectations.

CMMS and GIS Management - Public Utilities relies of the support of the Department's GIS analyst for all Cityworks and GIS support. Cityworks is used for all maintenance and project tracking and documentation.

Expectation: Staffing of a full-time analyst to support both department and City wide Cityworks goals.

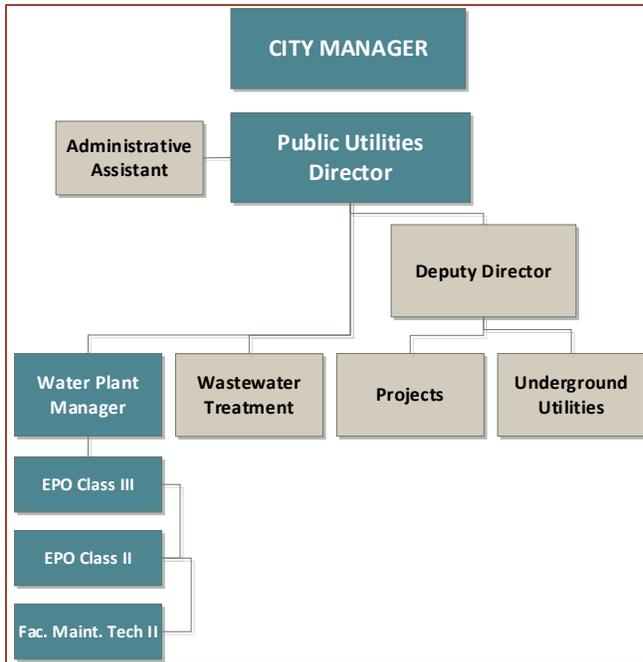
Current Level of Service Grade: Meets expectations.

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. The position is also responsible for ensuring the City meets all requirements of the OEPA MS4 permit every year, this is a required portion of the NPDES permit which allows the City to have a wastewater treatment plant.

Expectation: Watershed actively engaging in citizen engagement and education of watershed activities, as well as ensuring City compliance with MS4 permit.

Current Level of Service Grade: Exceeds expectations.

PUBLIC UTILITIES WATER TREATMENT 2020 BUDGET



Department Mission

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

Division Description

The water treatment division is the ultimate stakeholder responsible for the disinfection of surface and ground waters, ensuring safe and healthy potable water for resident consumption. Ohio EPA guidelines set the standards for safe treatment levels, monitoring and meeting these guidelines is a daily task that water treatment staff ensure via constant sampling, testing and adjusting of processes.

OEPA guidelines are also changing as scientific discoveries and theories evolve, and treatment staff must also stay at the forefront of these changes through educational coursework and analytical application of new procedures. It is with great pride that the water treatment staff have and continue to provide the City of Delaware with some of the best drinking water in the state.

Budget Summary

The 2020 water treatment budget proposal reflects the costs of the operation and maintenance of the City's 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, and therefore has higher than average electricity demands, but this is a worthy trade off for the level of purification obtained from it.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------|------|------|------|------|
| Water Plant Manager | 1 | 1 | 1 | 1 |
| Water EPO III | 3 | 3 | 5 | 5 |
| Water EPO II | 1 | 1 | 2 | 1 |
| Water EPO I | 2 | 2 | 0 | 1 |
| Water EPO OIT | 1 | 1 | 0 | 0 |

| | | | | |
|----------------|-------------|-------------|-------------|-------------|
| Water FMT II | 0 | 0 | 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 |

Strategic Goals

Goal #1 - Re-draft the water department's Risk Management plan to meet newly instituted U.S. EPA requirements.

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 and their shift scheduling, ensuring that all regulatory requirements are met, and maintaining the operational and maintenance budget.

Expectation: Plant oversight by a full time Class IV operator as required by OEPA regulation.

Current Level of Service Grade: Meets expectation.

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 December of 2014. In 2019, the average daily pumpage has averaged 3.067 MGD with peak daily flows of 5.5 MGD. Finished water hardness has averaged 119 mg/l in 2019.

Expectation: To maintain proper staffing levels to ensure full time coverage of the treatment process as required by OEPA

Current Level of Service Grade: Meets expectation.

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 is relatively frequent. The cleaning of the membranes helps with the longevity of the membrane skids, as well as keeping up with the City's water demand.

Expectation: Complete all preventive maintenance on schedules prescribed by equipment manufacturers.

Current Level of Service Grade: Meets expectation.

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.

Expectation: Perform lab testing on effluent water every 4-hours, and distribution system tests weekly.

Current Level of Service Grade: Meets expectation.

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

Expectation: Weekly inspection of wellfields and water tanks.

Current Level of Service Grade: Meets expectation.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|-----------------------------|-------|-------|-------|-------|
| Daily potable water MGD | 3.33 | 3.38 | 3.07 | 3.15 |
| Total potable water MG | 1,244 | 1,288 | 1,145 | 1,150 |
| Average water hardness mg/l | 121 | 115 | 119 | 120 |
| Water quality violations | 0 | 0 | 0 | 0 |

PUBLIC UTILITIES

WTP TURN LANE FROM US-23

INFORMATION AT A GLANCE

COST
\$ 250,000

PROJECTED SCHEDULE

Spring/Summer 2020

CITY LEAD
Public Utilities
Public Works

DESIGN CONSULTANT
Public Works
ODOT

CONTRACTORS
TBD

Purpose

This project's purpose is to increase safety of City employees who use the facilities at 3080 U.S. 23 North. With no turn lane currently present, City employees are already placed in a safety risk when slowing to make the turn while in a 55mph zone. With the recent completion of the City Police Depts. first shooting range on the property, the number of times a City employee is being placed at risk will be increasing, and it is time to address this deficiency. Conversations have already been held with ODOT to determine and approve the turn lanes feasibility. Public Utilities will work with the help of Public Works to complete this project.

Financing

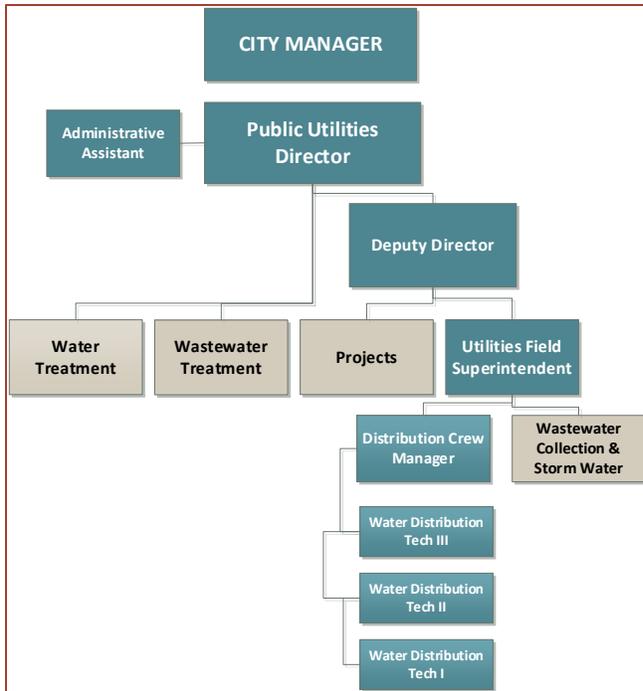
The project is anticipated to cost roughly \$250,000.

Status

The current condition of the treatment plant drive from US23 North, showing no berm space for moving over when slowing down. All deceleration must be done fully in the movement lane. With the current position of the power pole, very slow speed is needed to make the turn.



PUBLIC UTILITIES WATER DISTRIBUTION 2020 BUDGET



Department Mission

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

Division Description

The water distribution division is responsible for the delivery of treated drinking water to the 14,000+ utility customers. Should a water main fail the distribution team are the first responders, no matter the time of day, to isolate and attempt repairs as quickly as possible. Repairs made must be done following federal, state, and industry best practices to ensure minimal chance for the introduction of contaminants into the distribution system.

Budget Summary

The 2020 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. Uniform services across all City departments in 2020.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------|-------------|-------------|-------------|
| Utilities Field Superintendent* | 0 | 0 | 0 | .45 |
| 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 | <u>0.72</u> | <u>0.72</u> | <u>0.72</u> | <u>0.72</u> |
| Total | 7.72 | 7.72 | 7.72 | 8.17 |

* Position is split between Water Distribution, Wastewater Collection, and Storm Water

Department Services/Activities/Divisions
Current Level of Service Grade

Administrative - Water Distribution – Schedules and oversees the operations, maintenance, and repairs to 192 miles of water mains and 2,025 fire hydrants. In 2019, the water distribution division replaced over 2,250 linear feet of water pipe to ensure a safe supply of drinking water and improved fire flow protection. Water maintenance staff will complete approximately 325 work orders and service requests in 2019. Included in the water distribution division is the water metering group which is responsible for maintaining approximately 14,000 accounts with the City's recently completed automated meter infrastructure (AMI) system, including monthly shutoff activities, maintaining and repairing meter reading units, meter testing, inspecting meter installations, implementing the City's backflow prevention program, as well as a recently re-instituted valve turning program.

Expectation: Tracking and assigning of duties to be performed to the crew managers.

Current Level of Service Grade: Meets expectation.

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, as well as the ability to have on demand usage information. This has also given the department the ability to help residents with more personalized service, such as leak detection and a customer portal showing real time usage.

Expectation: To ensure errant meter reads are corrected by staff, and that all citizens have a true monthly consumption bill and not an estimated bill.

Current Level of Service Grade: Meets expectations.

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 payment of utility bills are received. The utility has started the implementation of installing remote shutoff meters as necessary to frequent offenders.

Expectation: Timely shut-offs/turn-ons as the list of orders is updated by utility billing monthly.

Current Level of Service Grade: Meets expectation.

Meter Backflow and Inspection - Backflow and Inspection services are an ongoing requirement for any water distribution department. Backflow requirements are established by the Ohio EPA, and enforcement of those requirements falls to the City. All meter installations have backflow prevention that meets requirements, and inspections of commercial installations falls to City staff.

Expectation: On staff member certified as a backflow representative for the City.

Current Level of Service Grade: Meets expectation.

System Preventative Maintenance – With the adoption of the AMI system, other tasks have been able to be scheduled for our meter reader techs. As a department we have re-established a valve

turning program, which greatly reduces the risk of valve failure in the case of a main break and allows the department to find already broken valves prior to needing to use them.

Expectation: Pro-actively looking for and remedying distribution system weaknesses.

Current Level of Service Grade: Meets expectations.

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. The City has 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.

Expectation: To proactively schedule replacement of failed water pipes to keep our average break rate below that of the national average of 25-35 main failures per 100 miles of pipe, thus ensuring the least impact to our citizens daily lives.

Current Level of Service Grade: The department has brought the City's average down to 6 main failures per 100 miles of pipe, **Exceeding Expectations**, and providing top tier service to Delaware residents.

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, and tickets are completed on a next day schedule. Currently the Utilities Dept. and the Public Works Dept. are working together to find new ways to better optimize City wide OUPS marking, in an attempt to combine resources so that the City as a whole invests less man hours to the need

Expectation: To complete all incoming OUPS marking requests on a next day schedule.

Current Level of Service Grade: Meets expectation.

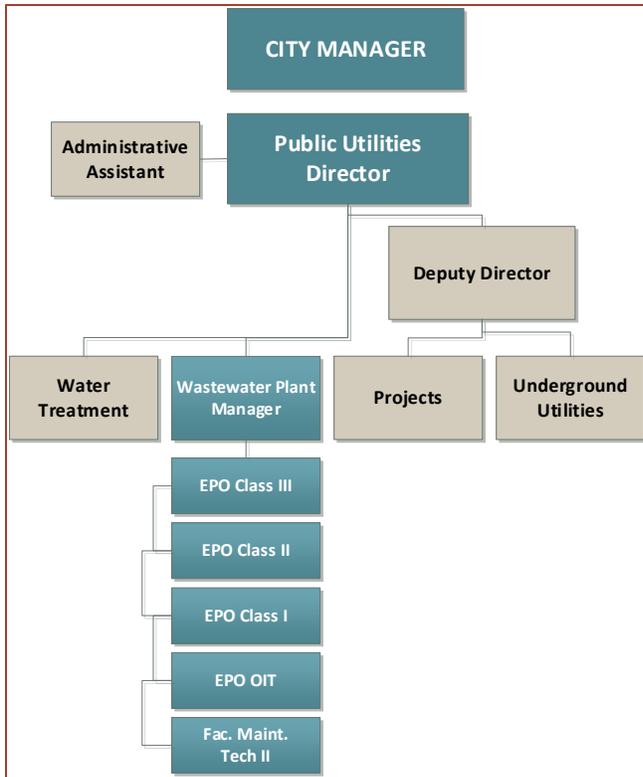
Emergency Call-Outs - Emergency call-outs are only necessary for afterhours water system related failures.

Expectation: Respond to emergency situations as they arise.

Current Level of Service Grade: Meets expectation.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|---------------------------|-------|-------|-------|-------|
| Meter Pits Installed | 126 | 150 | 100 | 100 |
| LF of new water pipe | 3,200 | 3,500 | 2,250 | 2,000 |
| No. of water pipe repairs | 12 | 15 | 8 | 7 |
| Fire hydrants painted | 265 | 250 | 381 | 300 |
| Fire hydrants replaced | 7 | 10 | 2 | 3 |

PUBLIC UTILITIES WASTEWATER TREATMENT 2020 BUDGET



Department Mission

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

Division Description

The Wastewater Treatment division is responsible for the safe and efficient treatment of residential and commercial sewage treatment. This is one of the most impactful ways a city can ensure that its presence does not permanently decay the local ecosystem, and to protect our natural environment for the generations still to come. The City's wastewater treatment plant is staffed at all hours, every day of the year, by a rotation of 4 shift operators and 3 maintenance operators. The operations staff is scheduled and managed by the wastewater plant manager.

Budget Summary

The proposed 2020 wastewater treatment budget includes professional services funding for the maintenance of several plant processes and programming needs for plant control equipment, as well as the plant's electrical transformers and switchgear will be tested to ensure proper functionality. The budget for the transportation and disposal of sludge to the waste facility should stay the same in 2020, but we have raised the budget for it as a precaution as our disposal supplier has been having difficulty on their end keeping up with needed disposal rates. Equipment funding in 2020 includes variable frequency drive upgrades to the plant's motor control centers, aeration tank mixer replacements, and mixed liquor recycle pump repairs. Maintenance to the facility included are building roof repairs, settling tank concrete repairs, overhead door replacement, and HVAC maintenance.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|--------------------------------|-------------|-------------|-------------|-------------|
| Waste Water Plant Manager | 0 | 0 | 0 | 1 |
| EPO Class III | 4 | 4 | 4 | 3 |
| 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 |
| 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 |

Department Services/Activities/Divisions Current Level of Service Grade

Administrative – Responsible for the overall operation of the 10 MGD water reclamation center. Plant operation and maintenance is performed 24/7, during that time staff performs over 12,000 wastewater analysis per year as required to meet Ohio Environmental Protection Agency (OEPA) 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 National Pollutant Discharge Elimination System (NPDES) permit. It is anticipated that the plant’s OIT operator will obtain his Class I license in 2020. There are currently three Class I operators, any of which can sit for their Class II exam at their choosing, we’ve budgeted for the chance that one of the three does decide to sit for that exam.

Expectation: Plant oversight by a full time Class III operator as required by OEPA regulation.

Current Level of Service Grade: Meets expectation.

Treatment of Wastewater for discharge into the Olentangy River – In 2019 the wastewater average daily flow has been 5 MGD, while the plant has a daily design capacity of 10 MGD and a peak capacity of 20 MGD. From analyzing the historical growth of the incoming flow to the plant, there are no current needs to begin assessing for plant expansion or growth. 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, the treatment processes have no issues in meeting these stringent requirements.

Expectation: Provide safe and efficient treatment of City sewage while meeting all federal and state regulations.

Current Level of Service Grade: Meets expectations.

Equipment Preventative Maintenance – Preventative maintenance activities include inspection 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 considering the harsh environment that equipment operates in each day.

Expectation: Complete monthly preventive maintenance duties to plant process equipment.

Current Level of Service Grade: Meets expectation.

Industrial Pretreatment Program – The program is administered 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.

Expectation: Perform required inspections and testing.

Current Level of Service Grade: Meets expectations.

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

Expectation: Grounds and building upkeep.

Current Level of Service Grade: Meets expectations.

OEPA Sampling and Analysis – Plant operators are required to run daily OEPA required lab analysis for both influent and effluent flows 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 12,000 lab analysis are performed annually by plant operators.

Expectation: Perform and submit results of daily samples to OEPA

Current Level of Service Grade: Meets expectation.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|--------------------------------|-------|-------|-------|-------|
| Average daily flow treated MGD | 4.67 | 4.53 | 5 | 5 |
| Total flow M.G. | 1,705 | 1,654 | 1,825 | 1,825 |
| Sludge Disposal- Wet Tons | 7,000 | 7,250 | 7,250 | 7,250 |
| OEPA NPDES Violations | 1 | 3 | 4 | - |

WWTP MAINTENANCE BUILDING EXPANSION

INFORMATION AT A GLANCE

COST
\$ 100,000

PROJECTED SCHEDULE

Summer/Fall 2020

CITY LEAD
Public Utilities

DESIGN CONSULTANT
Design/Bid

CONTRACTORS
Design/Bid

Purpose

The expansion of the existing maintenance building is needed for daily plant maintenance operations. Currently the building is undersized for the level of operational use needed from it. While staff have made do via storing items in sub-optimal locations, such as garage bays, bringing storage back to where it belongs would both increase activity efficiency and bring proper use back to temporarily used areas. In the short term it is also planned to use the new space as overflow desk space for the growing staff levels at 225 Cherry St, where space is already highly limited.

Financing

The project is anticipated to cost roughly \$100,000

Status

The outlined area below shows where the addition would be located. A concrete base already exists, making the addition simpler for not needing foundational work.



PUBLIC UTILITIES

WWTP OFFICE SPACE ADDITION

INFORMATION AT A GLANCE

COST
\$ 35,000

PROJECTED SCHEDULE

Summer/Fall 2020

CITY LEAD
Public Utilities

DESIGN CONSULTANT
Design/Bid

CONTRACTORS
Design/Bid

Purpose

Currently the Plant Manager at the Wastewater Treatment Plant has no office space but is sitting in the walkway into the sample testing lab. The Plant Manager position is the person ultimately responsible for the operations of the plant, from scheduling of staff to upholding the requirements of the operating permit. From a management side the Plant Manager is over all plant staff, and currently has no ability to work on sensitive materials with discretion, or to have a closed-door conversation if required with an employee.

Financing

The project is anticipated to cost roughly \$35,000

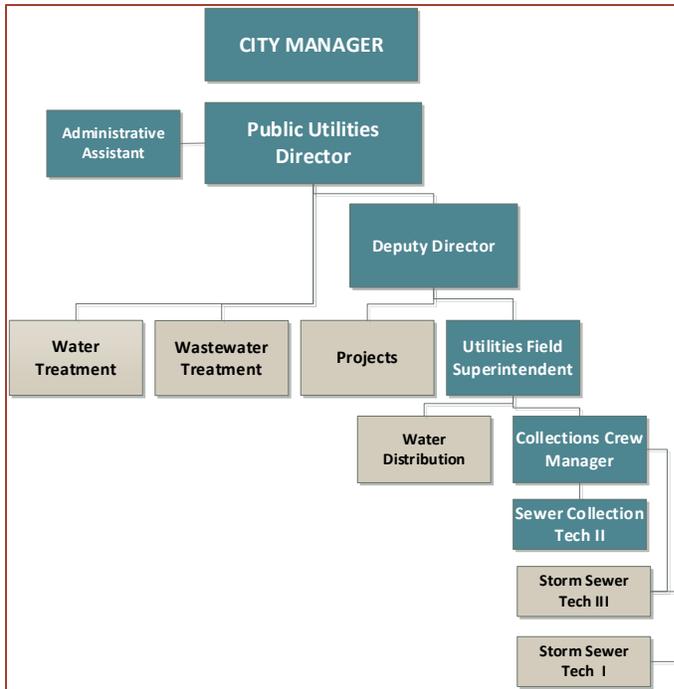
Status

A consultant has come in to assess office options, and separating the currently used area by adding walls, while adding in a new entry way into the lab space seems to be the best option. This would allow the Manager to work on managerial duties without an unhindered stream of employees walking directly behind him at all times.



PUBLIC UTILITIES WASTEWATER COLLECTION

2020 BUDGET



Department Mission

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

Division Description

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.

Budget Summary

The proposed wastewater collection 2020 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 as well as funding for the annual chemical tree root treatment of the sanitary sewer system.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|---------------------------------|-------------|-------------|-------------|-------------|
| Utilities Field Superintendent* | 1 | 1 | 1 | .45 |
| Crew Leader | 1 | 1 | 1 | 1 |
| Sewer Collection Tech II | 2 | 2 | 2 | 2 |
| Seasonal - FTE | <u>0.72</u> | <u>0.62</u> | <u>0.62</u> | <u>0.62</u> |
| Total | 4.72 | 4.62 | 4.62 | 4.62 |

* Position is split between Water Distribution, Wastewater Collection, and Storm Water

Department Services/Activities/Divisions
Current Level of Service Grade

Administrative - Responsible for approximately 175 miles of sanitary sewer gravity mains, 4.5 miles of sanitary sewer force mains and 3,797 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. Administratively the field services supervisor and the collections crew leader ensure that incoming work orders are collected and scheduled for completion. To date, the collections department has initiated 707 work orders in 2019.

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 defects include: infiltration and inflow, root intrusion, and breaks in pipe segments.

Expectation: Televising 15 miles of sewer main.

Current Level of Service Grade: Meets expectation.

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 slip lining 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, and these projects are being scheduled for completion by criticality.

Expectation: Progress with capacity related repairs as identified in camera inspections and the Wastewater Master Plan.

Current Level of Service Grade: Below expectations.

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.

Expectation: Weekly inspections, unless sensors and alarms indicate immediate need.

Current Level of Service Grade: Meets expectation.

Utility Locates - Currently OUPS utility locates are completed by utility staff. On average, 30 -40 hours per week are committed to performing this task.

Expectation: Complete all received OUPS tickets on a next day schedule.

Current Level of Service Grade: Meet expectation.

Emergency Call-outs - Emergency call-outs are only necessary for after normal work hours for sanitary sewer related issues, such as sewer back-ups. One supervisory level staff member is always on call, the member on call is cycled through our field crew supervisors.

Expectation: Respond to emergency situations as they arise.

Current Level of Service Grade: Meets expectation.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|--------------------------------|--------|--------|--------|--------|
| Miles of CCTV performed | 14 | 10 | 11 | 15 |
| Manhole castings replaced | 35 | 40 | 50 | 50 |
| Feet of sewer pipe repaired | 1,600 | 900 | 1,000 | 1,000 |
| Feet of sewer pipe cleaned | 36,000 | 28,500 | 30,000 | 30,000 |
| Feet of new sewer pipe install | 1,000 | 250 | 1,000 | 1,000 |
| Sanitary sewer backups | 5 | 3 | - | - |

SOLID WASTE

2020 BUDGET



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 where 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.

Budget Summary

The new consolidated refuse vehicle storage and recycling transfer facility was completed in 2018, and provides for a consolidated facility with a cleaner, more efficient operation, reduced travel time, and greater oversight. The old recycling building located on Cherry Street was demolished and the site restored to green space adjacent to the river. The first automated refuse collection vehicle is scheduled to be in service in late 2019. Use of the vehicle should allow for greater efficiency in collection and reduce work place injury by eliminating the number of times drivers must exit/enter their vehicle on a daily basis. Additional automated vehicles are included in the 2020 budget. The budget also includes an additional \$178,000 to cover the cost of disposing of residential recyclable materials, up \$30,000 from 2019 costs as the demand for certain recyclables continues to drop. This cost is additional to the existing costs to manage the recycling program and is a direct result of the diminishing demand for recycling materials. The City is currently waiting on Delaware County to update its transfer/recycling facility to determine the future cost and goals of our current recycling program.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------|-----------|-----------|-----------|-----------|
| Division Supervisor | 1 | 1 | 1 | 1 |
| Refuse Technicians | <u>14</u> | <u>14</u> | <u>14</u> | <u>14</u> |
| Total | 15 | 15 | 15 | 15 |

| Strategic Goals | |
|------------------|---|
| <i>Goal #1 -</i> | Work with Delaware County on the proposed new solid waste transfer station to ensure the continued provision of safe, sufficient, and reliable solid waste disposal to city residents and businesses. |
| <i>Goal #2 -</i> | Work with Delaware Heath District in promoting recycling programs to increase usership |
| <i>Goal #3 -</i> | Consider adding expanded local opportunities for city residents such as hazardous waste collection, electronics collection and Christmas light exchanges. |
| <i>Goal #4 -</i> | Integrate automated refuse collection vehicles and program to manage while controlling costs |

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.

Expectation: Provide daily support to staff and community to meet solid waste collection needs.

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 community.

Expectation: Provide timely and efficient residential waste collection.

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.

Expectation: Provide efficient daily/weekly waste collection

Current Level of Service Grade: Meets expectation.

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 by private vendor and additional program offerings are being considered.

Expectation: Provide efficient weekly collection of recyclable materials.

Current Level of Service Grade: Meets expectation.

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.

Expectation: Provide reliable and efficient weekly collection

Current Level of Service Grade: Meet expectations.

Bulk Collection - Provide bulk collection pickup twice a month for residential refuse customers.

Expectation: Continued provision of twice monthly bulk item collection.

Current Level of Service Grade: Meets expectation.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|-------|--------|--------|
| Residential Collection [tons] | 10,925 | 9,994 | 11,750 | 12,000 |
| Commercial Collection [tons] | 5,050 | 3,791 | 4,100 | 3,750 |
| Recycling Collection [tons] | 1,400 | 1,356 | 1,500 | 1,550 |
| Yard Waste Collection [tons] | 1,600 | 1,724 | 1,700 | 1,750 |

FLEET MAINTENANCE

2020 BUDGET



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.

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. 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. Additional funding is included for necessary staff training in service of increasing complex systems involved with newer vehicles and equipment. An increase in the Mechanic's wages is recommended to address the difficulties the department has experienced over the past year in both hiring new mechanics and retaining existing experienced staff.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------|----------|----------|----------|----------|
| Division Supervisor | 1 | 1 | 1 | 1 |
| Fleet Mechanics | 3 | 3 | 3 | 3 |
| Total | 4 | 4 | 4 | 4 |

Strategic Goals

- Goal #1 -* Effectively deliver the services necessary to fully support the vehicle and equipment maintenance and repair demands of all departments.
- Goal #2 -* 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.

Goal #3 - Integrate new technology into fleet including use of alternative fuel vehicles and equipment.

Goal #4 - Adjust Mechanic wages to remain competitive with Central Ohio market.

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 most equipment purchases. Accurate tracking of all activity associated with repairs remains a concern without software designed specifically for fleet management services including parts inventory, repair labor & materials, contract services, preventative maintenance, and fuel usage.

Expectation: Provide expert oversight and mentoring to staff Mechanics and timely advice and support to all departments regarding vehicle selection, utility and maintenance

Current Level of Service Grade: Below 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.

Expectation: Provide three to five-day service turnaround for most major repairs of line operations service vehicles and equipment.

Current Level of Service Grade: Below expectation.

Emergency Services 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. Additional staff training and vehicle management software required to improve service level.

Expectation: Provide same day service to all emergency service apparatus.

Current Level of Service Grade: Below expectation.

Fleet 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. Additional staff training required for advanced vehicle systems.

Expectation: Provide five-day service period to all vehicle maintenance needs and routine preventative maintenance service in timely manner.

Current Level of Service Grade: Below 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.

Expectation: Provide five-day service period for equipment maintenance issues.

Current Level of Service Grade: Meets expectation.

AIRPORT OPERATIONS

2020 BUDGET



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.

Budget Summary

The Division of Airport Operations budget remains stable without any notable 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. In 2019, the city accepted proposals for the airport maintenance FBO and awarded the lease agreement to Aero Precision Unlimited. 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.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|---------------------------------------|-------------|-------------|-------------|-------------|
| 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> | 0.25 | 0.25 | 0.25 | 0.25 |
| Total | 3.25 | 3.25 | 3.25 | 3.20 |

Strategic Goals

- Goal #1 -** Provide proper airfield maintenance to runway, taxiway and ramp pavements, airfield lighting, hangar facilities, fueling equipment and general 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 consultant on the development and implementation of a business plan that supports economic development opportunities through airfield services and to the community in general.

| | |
|-----------------|---|
| <i>Goal #4-</i> | Update Minimum Operating Standards and Rules and Regulations that have been in place since 2006 upon completion of business plan. |
|-----------------|---|

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.

Expectation: Provide proper oversight of existing airport staff and timely and courteous service to all airfield tenants, business owners and visitors.

Current Level of Service Grade: Meets 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.

Expectation: Perform fueling operations for general aviation aircraft during normal work hours and on weekends when activity is busiest.

Current Level of Service Grade: Below 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.

Expectation: Perform weekly airfield mowing to maintain facility.

Current Level of Service Grade: Meets expectations.

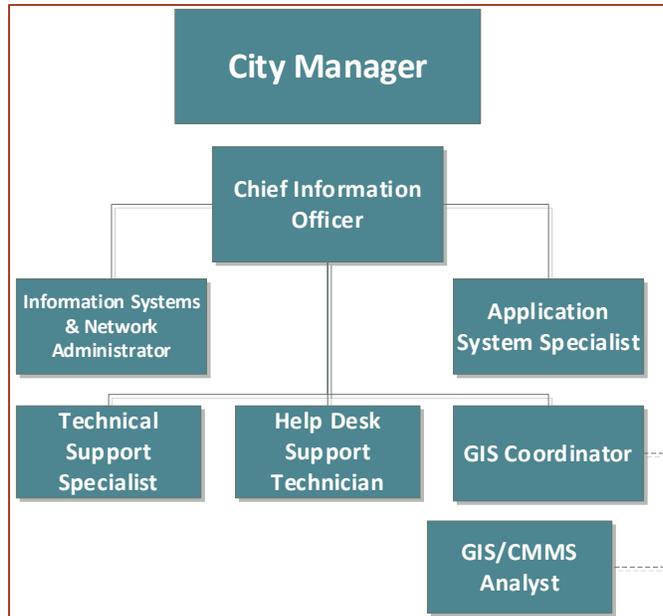
Snow Removal - With increased Jet traffic through DLZ, the need to provide clear runways during and immediately following snow events will be an increasing priority. To accomplish this, additional staff will be recommended to provide the response time expected by Jet customers.

Expectation: Removal of snow and/or treatment of ice on runway surfaces as soon as precipitation accumulation ends, with some use of outside resources.

Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|-------------------------|--------|--------|--------|--------|
| % T-Hangars Occupancy | 99% | 99% | 99% | 99% |
| % Tie-Down Occupancy | 75% | 67% | 48% | 65% |
| Gallons AvGas Fuel Sold | 39,191 | 43,000 | 49,000 | 50,000 |
| Gallons Jet-A Fuel Sold | 54,221 | 79,100 | 79,000 | 86,000 |

INFORMATION TECHNOLOGY 2020 BUDGET



Department Mission

City of Delaware Information Technology Department's mission is to provide leadership, strategic vision and oversight to ensure the responsible stewardship of resources for the effective, efficient and economical delivery of City services for today and into the future.

Department Description

The Department provides secure, reliable and current systems to City of Delaware employees through a shared approach that promotes partnership and collaboration. Information Technology Department Services can be classified into eight major areas: Help Desk Support; 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.

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 Enterprise technology solutions for the City of Delaware.

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|------------------------------|----------|----------|----------|----------|
| Chief Information Officer | 1 | 1 | 1 | 1 |
| Network Administrator | 1 | 1 | 1 | 1 |
| GIS Coordinator | 1 | 1 | 1 | 1 |
| GIS CMMS Analyst | 0 | 0 | 0 | 1 |
| IT Project Coordinator | 1 | 1 | 1 | 0 |
| Technical Support Specialist | 0 | 0 | 0 | 1 |
| Application Specialist | 0 | 0 | 1 | 1 |
| Help Desk Technician | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> |
| Total | 5 | 5 | 6 | 7 |

Strategic Goals

- Goal #1* - Attract, develop and maximize retention, engagement and productivity of a high caliber IT professional workforce through inclusive, effective leadership and investment in cross training and employee development.
- Goal #2* - Solidify a unified culture of mission-focused and results-oriented performance across the City of Delaware to increase organizational performance.
- Goal #3* - Enable the City of Delaware employees to execute their job responsibilities more effectively through access to data and technology.
- Goal #4* - Develop an IT department fit to deliver IT service excellence that is professional and friendly, recognizes leadership, cultivates collaboration, fosters continuous learning and promotes cross-functional teamwork.
- Goal #5*- Facilitate the exploration, development and adoption of new technologies that enhance City of Delaware, such as, data analytics, technical service enhancement and overall citizen support.
- Goal #6*- Support the City of Delaware in managing the risks related to information technology through increased user awareness, appropriate security practices and following of IT policies.

Department Services/Activities/Divisions Current Level of Service Grade

Help Desk Support - The IT Department is responsible for acquiring, tracking, maintaining, and supporting the computing environments for nearly 400 users (when current, past, and seasonal employees are taken into consideration.) These computer environments might be one of about 250 PC desktops or laptops, 400 email accounts, a dozen tablets, or even one of the dozens of iPhones, Androids, and other smartphones that access City email.

Expectation: IT will create an open, honest, supportive working environment to allow users to communicate and work together as effectively and efficiently as possible. City employees, the IT department and third-party vendors will work in collaboration and take a shared responsibility to deliver IT services. IT will provide flexibility, responsiveness and recognize a sense of urgency when it comes to our internal customers, City of Delaware employees.

Current Level of Service Grade: Meets expectations.

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.

Expectation: IT will provide high quality IT training that supports and develops team members in the use of new technologies, software systems, digital assets, and communication methods. IT will take a proactive approach to the IT department's staff development to enhance skills including IT service management, project management, system integration, certification and software skills.

Current Level of Service Grade: Meets expectations.

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 seventeen locations, with several network switches and wireless access points providing connectivity. In addition to the hundreds of PC's plugged into these networks, more than 80 servers consume terabytes of storage, all of which are available 24/7/365. Further expansion of this infrastructure in 2020 will allow the City to operate in a more reliable environment increasing our ability for minimal downtime in the event of a disaster.

Expectation: IT will provide resilient end-to-end, high-performing network infrastructure and create an efficient, shared and consolidated domain. IT will ensure City of Delaware systems are designed to optimize operational efficiency and where possible create measurable cost savings. IT will maintain and review existing protocols for the resilience, business continuity and disaster recovery of central services and provide guidance for their local implementation.

Current Level of Service Grade: Meets expectations.

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. In 2019 the City moved to Office365 to handle both email needs as well as desktop software needs. In 2020, we will be implementing several new SaaS solutions including an Enterprise Resource Planning (ERP) that will change how every City employee interacts with software along with their business processes.

Expectation: IT will provide secure, effective information systems that support efficient, streamlined and consistent business processes and provide high-quality information. The Application System Specialist will increase the business value of systems through improved usability, integration of independent information streams, and reporting tools.

Current Level of Service Grade: Meets expectations.

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 80 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.

Expectation: IT will facilitate the exploration, development and adoption of new technologies that enhance City of Delaware, such as, data analytics, technical service enhancement and overall citizen support.

Current Level of Service Grade: Meets expectations.

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.

Expectation: IT will enhance IT capabilities of the City of Delaware and its partners by ensuring operational excellence, framed by service level agreements that meet the requirement of the IT and City of Delaware’s mission. We will be adding a GIS/CMMS Analyst to our IT staff to assist in creating reports and information that will assist in the transparency of government.

Current Level of Service Grade: Meets expectations.

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

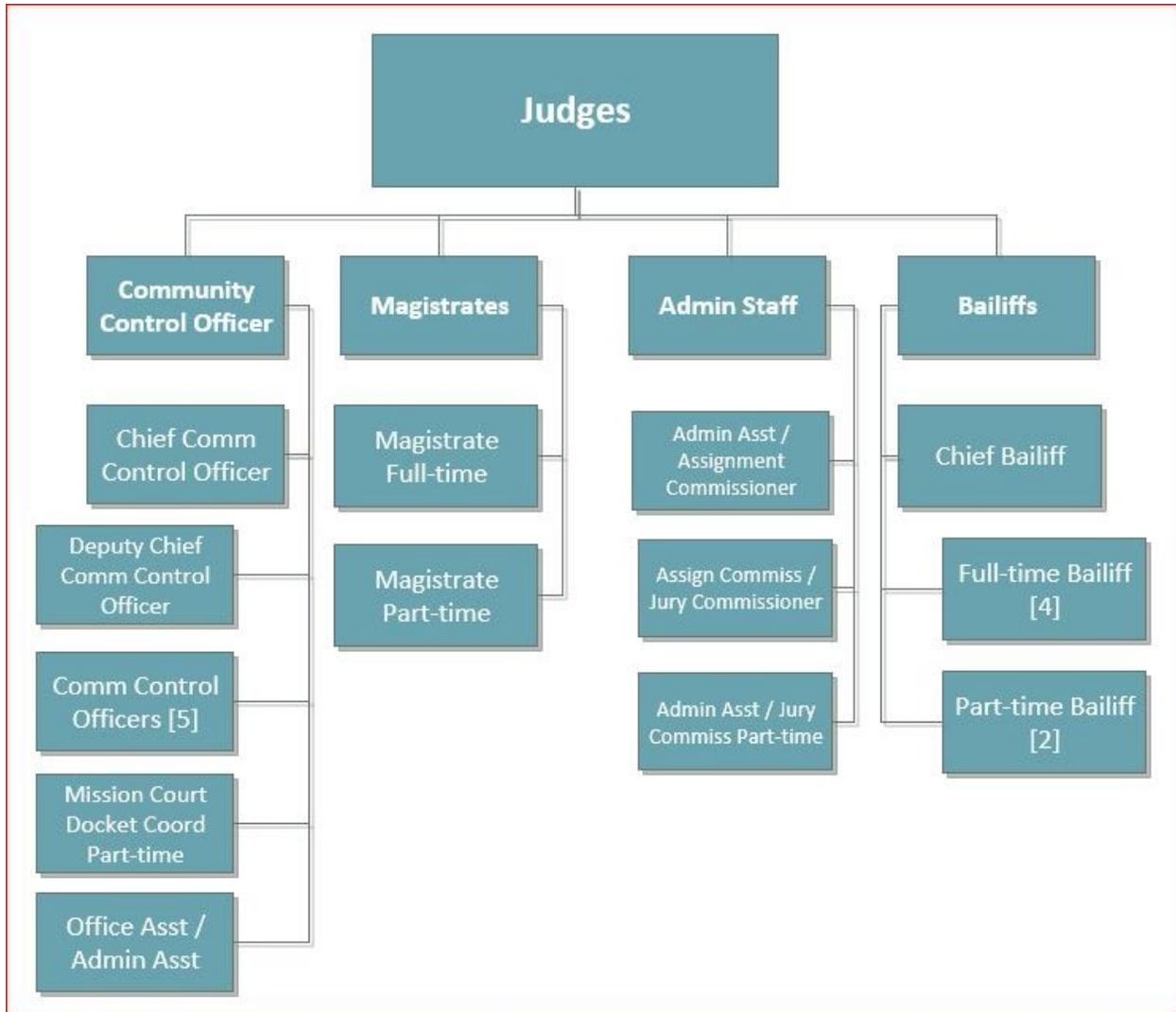
Expectation: IT will provide high quality IT training that supports and develops team members in the use of new technologies, software systems, digital assets, and communication methods. IT will take a proactive approach to the IT department’s staff development to enhance skills including IT service management, project management, system integration and software skills.

Current Level of Service Grade: Meets expectations.

| Metrics | 2017 | 2018 | 2019 | 2020 |
|------------------------------|------|------|------|------|
| City PC's | 274 | 286 | 325 | 330 |
| City Users | 313 | 319 | 353 | 380 |
| Application Software Systems | 67 | 70 | 65 | 80 |
| Servers | 57 | 55 | 55 | 85 |

MUNICIPAL COURT

2020 BUDGET



Department Mission

To fairly and properly administer justice throughout Delaware County.

To equitably treat all people who come to court.

To provide a forum to resolve disputes.

Department Description

Strategic Goals

Goal # 1 To continue to move to an electronic docket

| | |
|----------------|--|
| <i>Goal #2</i> | To streamline the jury management process |
| <i>Goal #3</i> | To update physical plant to provide a professional, safe office for the new magistrate and to accommodate growth in the Community Control office |
| <i>Goal #4</i> | Train probation officers on risk management tools for bond considerations |

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|--|--------------|--------------|--------------|--------------|
| Judge | 2 | 2 | 2 | 2 |
| Magistrate | 1 | 1 | 1.73 | 1.73 |
| Assignment Administrator | 1 | 1 | 1 | 1 |
| Assignment/Jury Commissioner | 1 | 1 | 1 | 1 |
| Chief Community Control Officer | 1 | 1 | 1 | 1 |
| Deputy Chief Community Control Officer | 1 | 1 | 1 | 1 |
| Community Control Officer | 3 | 3 | 4 | 4 |
| Office Asst. - Comm. Control | 1 | 1 | 1 | 1 |
| Bailiff/Security Officer | 5 | 5 | 5 | 5 |
| OVI/Mission Docket | | | | |
| Coordinator/Community Control Officer | 1 | 1 | 1 | 1 |
| Mission Docket Officer/Community Control Officer | 0 | 1 | 1 | 1 |
| Mission Docket Coordinator | 0 | 0 | 0 | 0 |
| Admin. Ass't/Jury Comm. - <i>Part-time</i> | 0.60 | 0.62 | 0.62 | 0.62 |
| Administrative Assistant - <i>Part-time</i> | 0 | 0 | 0 | 0 |
| Bailiff/Security Officer - <i>Part-time</i> | 1.10 | 0.84 | 1.30 | 1.30 |
| Veteran Mentor Coordinator - <i>Part-time</i> | <u>0</u> | <u>0.50</u> | <u>0.50</u> | <u>0.50</u> |
| Total Court | 18.70 | 19.96 | 22.15 | 22.15 |

Budget Summary

Community Control Office

Our Community Control Office is busy. Here is a snapshot: We currently employ 7 full time community control officers and 1 office assistant. Our total supervision caseload is 1,803 (253 offenders received intensive supervision). The average caseload per officer is 246 clients (This excludes bond cases being supervised by the office assistant). We are currently monitoring 104 SCRAM units and 22 GPS bracelets. On average, we administer 130 instant drug screens per month. Further, the Community Control Office issues an average of 35 violations per month.

Specialized Dockets

The Court, through the Community Control Officer, manages three specialized dockets: the Mental Health docket, the OVI Docket and the Mission Court. Both the OVI and Mental Health Docket are certified by the Ohio Supreme Court. The Mission Court, the most recent specialized docket, received final certification by the Ohio Supreme Court this year. Specialized dockets, generally speaking, involve intensive supervision by a specific officer, more frequent

drug/alcohol testing, and require participants to come to court at least twice a month. Each specialized docket has its own treatment team comprised of professionals in their respective fields.

Mental Health Docket

Judge Sunderman presides over the 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 same docket at the Common Pleas Court. Ms. Mitchell's office is located in the Municipal Court. Matt Proto is the probation officer for both the Municipal Court and Common Pleas Court docket. Mr. Proto is employed by adult court services and his salary is paid partly by a grant and the balance is split between the two courts. This docket requires intensive supervision by the Court and the docket team. There are currently 15 participants on this docket.

OVI Docket

Judge Hemmeter presides over the OVI docket. The Coordinator for the docket is Jennifer Stamolis and the probation officer assigned to the docket is Bruce Orlov. This docket, not surprisingly, is our largest docket. Currently, there are 24 participants in the docket with 5 participants graduating this year. Past participants in the docket often return to the Court—having been sober for over three years.

Mission Court

Judge Hemmeter also presides over the Mission Court—a veteran's treatment court—created in January 2018. This specialized docket currently has 12 participants. Our first graduation occurred in January of 2019 and the graduate is on track to become a mentor for the Court. The salaries of the docket coordinator, probation officer, and mentor coordinator are offset by funds from the Delaware County Veteran Services Commission. Jennifer Stamolis serves as the coordinator of the docket. Bruce Orlov, a veteran himself, serves as the probation officer for this docket. Unique to this docket is the role of volunteer mentors. Each defendant on the docket is paired with a mentor who helps the defendant navigate not only the court system, but also the VA system. The coordinator for the mentors is Eric Sowers, also a veteran. This year we conducted our first mentor training at Columbus State; over 25 veterans attended the training.

Bailiffs

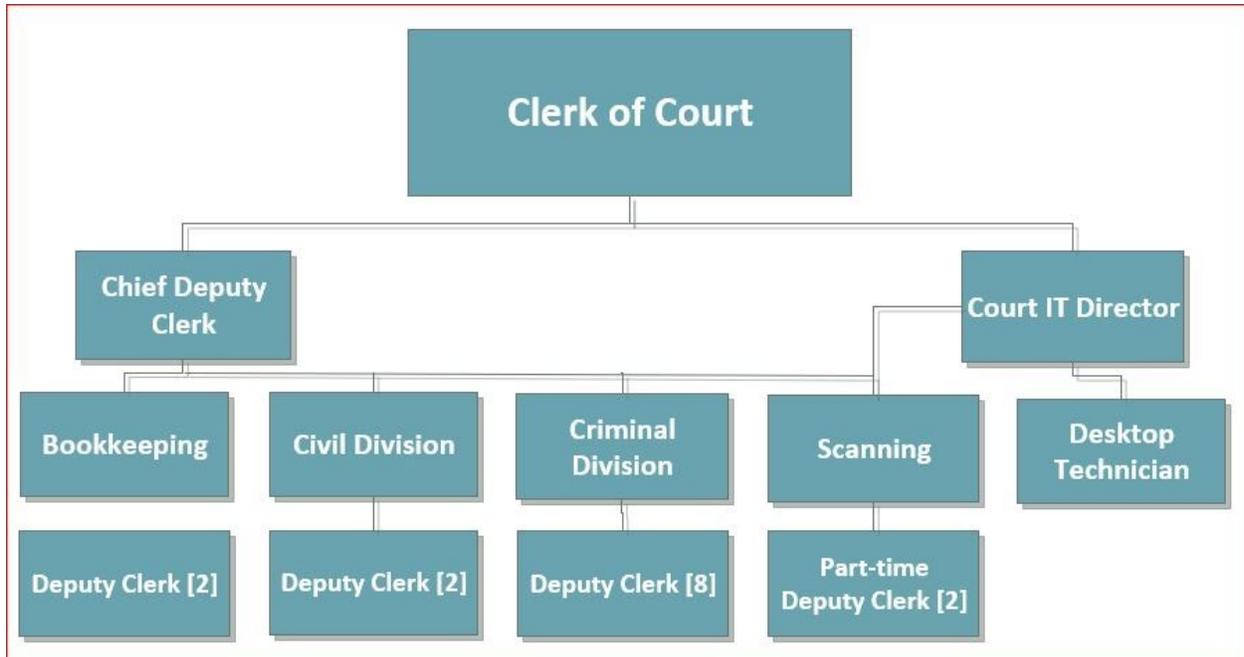
As of September 30, 2019, our bailiffs have scanned-in 56,191 into the courthouse. As part of their duties the bailiffs have also served 615 civil papers. Further, the bailiffs have handled 1,155 inmates coming to the court from the Delaware County Jail.

On the Horizon . . .

The Court is exploring using text messaging to remind defendants of their court dates. Other municipal courts in Ohio use text messaging and those courts have seen a decrease in warrants issued for defendants who fail to appear for court.

CLERK OF COURT

2020 BUDGET



Department Mission

To fairly and properly administer justice throughout Delaware County.

To equitably treat all people who come to court.

To provide a forum to resolve disputes.

Department Description

The Clerk of Court's office is in charge of collecting and distributing fees, fines, and forfeitures related to judgements carried through the City's Municipal Court.

Strategic Goals

| | |
|-----------------|--|
| <i>Goal # 1</i> | Continue to develop digital workflow |
| <i>Goal #2</i> | Continue to cross-train the full-time staff |
| <i>Goal #3</i> | Update the criminal/traffic software |
| <i>Goal #4</i> | Utilize new tools available to us to streamline and automate burdensome and time-consuming tasks |

| Authorized Personnel | 2017 | 2018 | 2019 | 2020 |
|----------------------|------|------|------|------|
| Clerk of Court | 1 | 1 | 1 | 1 |
| Court IT Director | 1 | 1 | 1 | 1 |

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| Chief Deputy Clerk | 0 | 0 | 0 | 0 |
| Supervisor | 1 | 1 | 0 | 0 |
| Deputy Clerk | 14 | 13 | 12 | 12 |
| DC/Technical Support Specialist | 0 | 0 | 0 | 1 |
| DC/Desktop Technician | 1 | 1 | 1 | 0 |
| Deputy Clerk - <i>Part-time</i> | 0.75 | 0.75 | 0.75 | 0.75 |
| Seasonal - <i>FTE</i> | <u>0.46</u> | <u>0.46</u> | <u>0.46</u> | <u>0.25</u> |
| Total Clerk | 19.21 | 18.21 | 17.21 | 16.00 |