

2010 STATE OF THE CITY ADDRESS



PREPARED BY: JOSEPH BICA – Mayor & Director of Public Safety

April 4, 2011

2011 STATE OF THE CITY

MAYOR Joseph Bica

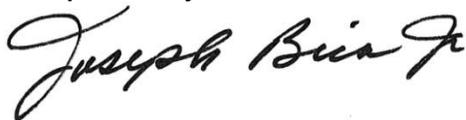
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It has been an honor to serve the City of Ravenna for the past fourteen months. First I must take a moment to thank my wife Dona and daughter Kara for their understanding and patience with my new profession as a full time Mayor. As a City, we have gone through a transition both financially and operationally in the past year. Our financial situation is still very fragile even with more than \$1.3 million dollars in budget cuts in 2010. I have made every attempt to streamline and reorganize the overall operational structure of the City to provide the current City services that we have always offered. The current state of the city will require this administration to make further changes in the financial and operational structure to minimize our current budget imbalance. This will mean some hard decisions in the coming year on how to lower our City budget. With declining tax revenues, interest income and State budget cuts we will continue to be forced into a corner without relief.

In the past year our departments have stepped up to the bar and cut expenses and come up with creative ideas for cost savings throughout the City. We will continue to look to our best and brightest for ways in which the City can continue to cut expenses. We will also continue to pursue consolidations and collaborative efforts where it makes sense for us in the long term.

Attached are reports as prepared by the various department heads in the City. These summaries are presented as submitted to my office. Their continued hard work and oversight will be even more critical in 2011.

Respectfully submitted,

A handwritten signature in black ink that reads "Joseph Bica Jr." in a cursive style.

Joseph Bica Jr.
Mayor & Director of Public Safety

Administration

A BRIEF HISTORY:

The City of Ravenna began the 2010 year with a projected General Fund annual operating deficit of \$1,838,774, based on revenues of \$6,400,614 and expenditures of \$8,239,388. Annual General Fund operating margins had shown signs of trending downward as early as 2007, and showed no signs of slowing down in 2008. By the time the 2009 Tax Budget was published in the summer of 2008, revenues had become stagnant, as the impact of lost business was now taking its toll. For the first time in almost twenty years, the City suffered a significant decrease in Income Tax receipts and was forced to reduce projected revenues for 2009 by nearly \$400,000. By the third quarter of 2009 it became obvious that the City could no longer look to the revenue side of the equation for any relief in balancing the annual operating budget. Adding to the already bleak forecast for Tax receipts, Interest Income projections were equally as dismal when rates bottomed out at less than 1% by the end of 2009. And for a community that depends on private sector growth to maintain its own economic viability, Tax Revenues and Interest Income are a critical component of the annual revenue stream.

A PLAN OF ACTION CREATED:

Throughout 2009 expenditures were monitored and reduced, however it was simply not enough to counter the declines its two largest revenue categories had suffered. The budget for 2010 was in place and had funds to operate through the end of the year; however the annual operating deficit would wipe out any fund balance that was left. On January 1, 2011, City's General Fund could not support another year of spending at its current pace. The City was past the point of cutting back. It was now time to cut.

Upon taking over in January of 2010 the Mayor set forth a plan of action to address the issue of operating deficits, not just for 2010, but for the future. And the only way to accomplish that would be through permanent expenditure reductions. To create a clear and concise mission and direction, four basic guidelines were established to create a management framework to work from:

- **Effect change in policy**, not just in costs. This was the Mayor's first objective. The concept of using a business model to operate a public entity would necessitate the elimination of any policies contrary to the responsible and prudent management of public funds.
- **Develop an aggressive, pro-active approach**, rather than maintain a passive position of waiting until the General Fund balance, or any fund balance, was depleted.
- **Inform, disclose, and communicate** the City's financial situation in as much detail as possible.

- **Involve everyone**, City-wide to become part of the solution, including representation and input from the City's three Unions and their membership.

EXECUTING THE PLAN:

With the groundwork set, the City's Budget Commission identified three phases of expenditure reductions that would yield the most impact.

- **Labor** – As in all public entities, labor remains the single largest cost component. The cost of personnel in the City's General Fund historically comprises 85% of total annual operating costs. Reducing labor costs was the number one priority, and through the elimination of positions, attrition, and job consolidation, staffing was permanently reduced for 2010 and the future.
- **Operating Costs** – The next phase was to examine non-payroll costs as the Commission met with each Department Head to review proposed spending for 2010. The Budget Commission established 2010 expenses at 2009 levels, and then requested further reductions from Department Heads. This measure ensured appropriations were set at reasonable levels, while still providing adequate operating funds.
- **Administrative Operating Costs** – These costs are best defined as those expenses that are not exclusive to a specific department, but rather are the function of the City's overall operation. Items such as public liability insurance, workers compensation program fees, and the electricity used by downtown street lights are a few of the items that comprise these non-specific administrative costs. The goal of the Budget Commission was to examine all these semi-fixed costs in terms of the price / value relationship the City was receiving. As a result of this analysis, significant changes were made to the City's Healthcare Plan. To begin, City locked into a 3 year discount program with Medical Mutual that saved a total of \$60,000 over 36 months. A policy change created more cost reductions in the area of Healthcare as "spousal language" was introduced for non-union employees. This language mandated that spouses of employees may not be on the City's plan if they have healthcare available from another employer.

It was this clear and concise plan, coupled with a business-like approach, which allowed the City to significantly reduce the budget deficit for 2010 and beyond. It further illustrates what can be accomplished when a concerted and cooperative effort is put forth by all City employees, unions, and elected officials. While the numbers below represent the progress made in 2010, the process is far from complete. As the City continues to dig in even deeper to cut costs, 2011 will bring more challenges as another round of difficult decisions will have to be made.

THE NET RESULT:

The first quarter of 2010 saw a flurry of aggressive cost cutting measures beginning with permanent staffing reductions throughout the non-union labor sector. A City-wide wage freeze was accomplished when union members acknowledged the urgency of the

situation and joined elected officials, city administrators, and all non-bargaining unit employees by agreeing to maintain 2009 contract wage rates. City Council unanimously approved all changes to the existing Payroll Ordinance that provided employees with additional or supplemental pay. Most notable was the elimination of employee out-of-class pay and the stipends paid to members of Boards and Commissions. As mentioned earlier, a significant change was made to non-union Healthcare coverage. Non-payroll expenditures were also reduced, in some cases to 2007 spending levels as Department Heads pared down 2010 operating costs to help reduce the operating deficit.

The net impact of all the cuts was revealed when a second revision of the 2010 budget was published in March, showing that \$1,000,000 in budget cuts had been made. The final budgeted deficit for the year was reduced from \$1,838,774 to \$838,315.

The year ended with a General Fund operating at a \$520,364 loss, as additional expense reductions, coupled with less than anticipated self-insured healthcare claims helped build back a fund balance that would be capable of carrying short term operating losses in the future, if needed.

2011 OVERVIEW:

GENERAL FUND OUTLOOK

REVENUES:

The Budget Commission began evaluating the 2011 Budget in the summer of 2010, with the intention of presenting a plan that made further cuts to the 2010 forecast that had the General Fund running an operating loss of better than \$800,000. When 2010 finished at the \$520,364 loss noted above, the Commission set out to dial back expenses even further, in the face of stagnant revenues. But reductions in 2011 revenues were needed, meaning that any cost cutting measures taken would simply offset the lost income. Revenue declines in the areas of Income Tax, Local Government Funds, and Personal Property Tax combined to set the General Fund back \$222,000 from 2010 levels.

INCOME TAX:

Income Tax appeared to be leveling out and holding its own in 2010; however tax rate increases in surrounding communities eliminated the revenue once created by the rate gap. It is projected that over \$80,000 will be lost in 2011 as credit equal to Ravenna's tax rate will now be given for taxes paid to these community where residents work.

LOCAL GOVERNMENT FUNDS:

County projections for the City's 2011 LGF State revenue share came close to 2010 actual receipts and necessitated a revision of the anticipated \$600,000. This adjustment created a \$90,000 negative swing in revenue.

TOTAL REVENUE FOR 2011:

Projected declines in other revenue sources only added to the decreases in Income Tax, LGF funding, and Personal Property Tax. Total General Fund revenue for 2011 was projected at \$6,335,426, a 5% drop off from 2010.

EXPENDITURES:

As noted above, the Budget Commission had hoped to further carve away at the annual operating loss with the anticipation that revenues would be at least equal to 2010 levels. But the significant declines in income meant the Commission had to reduce expenses just to cover the lost revenues. The Commission sat down with Department Heads in a series of meetings to evaluate the overall operations of each function. From this, the final budget was created with total General Fund appropriations booked at \$7,162,438, vs. the \$7,174,522 expenditures in 2010. It is worth noting that despite the income decline, expenses were reduced in an amount that came close to covering this loss and still allowed for each Department to be fully budgeted for maximum exposure on self-funded healthcare costs.

2011 SURPLUS / DEFICIT:

Without question, the Budget Commission's goal of chipping away at the annual operating deficit was dealt a set-back when income was adjusted downward over \$300,000. The projected General Fund deficit for the year 2011 currently stands at \$827,012.

While this deficit does not account for any unexpended healthcare costs that are typically an add-back at year end, it serves to illustrate that we truly have control of only the expenditure side of the equation when it comes to balancing annual budgets.

SPECIAL REVENUE AND ENTERPRISE FUNDS

While the primary focus the past year has been on the General Fund, the Budget Commission continued to monitor several other funds were trending towards annual operating losses.

STREET FUND:

The key to Street's turnaround in 2010 was the ability to reduce staff and continue to provide quality services to our residents. The labor cuts, along with major line item cuts, produced an initial cost reduction of \$235,349, bringing the Street deficit down to a manageable \$41,017. The bigger story in Street were the additional cuts and savings added back after the March Permanent Budget was published. Continued reductions coupled with Healthcare savings not only wiped out the deficit, but pulled the Fund back into the black for the year. The April through December add-backs totaled \$79,092 and allowed the Street Fund to end at a \$38,075 surplus for 2010. *Note: The swing in the Street Department's fund balance was the significant achievement. All in all, \$79,092 was cut, turning the \$41,017 deficit into a \$38,075 surplus.*

PARKS AND RECREATION:

As in the case with the Street Department, The Parks & Recreation Department experienced a major swing in fund balance as they began the year with a projected deficit of \$17,476. But unlike Street, the permanent Budget had to be adjusted to reflect an even higher deficit than originally calculated, and P&R was faced with \$67,517 revised deficit. Through a combination of watchful spending and increases in the two major self-generated revenue categories, Program Fees and RAC Memberships, P&R was able to build back its deficit and cross the break-even point to a \$61,796 surplus. *Note: The Fund Balance swing in Park & Recreation was \$129,493. All of this was achieved after the permanent budget was published in late March.*

WATER FUND:

The Water Fund had \$338,842 of its cost cutting measures executed prior to the Permanent Budget being published, however the April to December savings and expense reductions added another \$193,609, bringing the total annual cuts to \$ 532,451. The key to this is that the Water Fund was barely breaking even, showing a meager \$7,906 surplus for the year. The permanent budget expenditure cuts stopped the trend of spending annual revenues, with minimal Capital investments. *Note: The key point in Water is that, while the Fund wasn't operating annually in the hole, the cost-cutting measures provide funding for management to now create a long-term Capital Replacement and Improvement Plan. As a point to be made, it can be noted that the \$532,451 in cuts equaled over 16% of the original budgeted expenditures for the year.*

SEWER FUND:

The original Budget for the Sewer Fund showed an annual operating deficit of \$274,663 that was driven mostly by O&M and debt, leaving virtually nothing left to fund Capital projects. Significant cuts totaling \$320,436 were made to arrive at the permanent budget numbers and produce a modest surplus of \$45,773. April through December cost reductions and savings of \$174,472 combined with the \$45,773 surplus built back an annual operating surplus of \$220,245 for the year. *Note: Cost reductions and savings totaled \$494,908 for the year, trimming 13% off the original budget. Like the Water Fund, the key in Sewer was that the surplus begins to provide funding for recapitalization.*

The budgetary forecast for Street, Sewer, and Water all project out to operating surpluses in 2011, however the Parks and Recreation Fund will need to be monitored and managed closely to overcome deficit spending in the coming year.

INCOME TAX/FINANCE

FINANCE DEPARTMENT INITIATIVES FOR 2011

PURCHASING:

As a matter of cost control and effective purchasing practices, greater emphasis will be placed on the use of single vendors to supply common products to all departments. This concept was piloted in 2010 when office supplies and products were purchased from one source. The key to the “One Stop Shop” is not only to gain price effectiveness, but to provide greater control from an administrative perspective while providing more accurate cost and usage data for accounting purposes.

INVESTMENT STRATEGY:

While the ability to maximize earnings while minimizing risk continues to be the City’s investment objective, a move towards longer maturities and less reliance on the StarOhio pooled money market fund should produce better yields on investments in 2011. Currently the City’s portfolio is comprised of the StarOhio Fund, FirstMerit Bank, and fixed income government backed securities and bank CDs.

Firstmerit Bank is the depository for the City’s operating accounts and as bank fees grow each year, the option of maintaining an increased compensating balance will actually earn more than the prevailing StarOhio rates and more than cover annual bank charges. The costs of banking fees are now in excess of short term earnings rates, and the City will be well served by covering bank costs with the sweep earnings.

Fixed income securities continue to provide the strongest earnings of the approved public sector investment instruments. In an effort to further improve earnings potential, City Council approved extending the maximum maturity on investments to three years from two years. This will potentially add up to 20 basis points on Treasury and Agency yields in 2011.

The Treasurer of Ohio’s StarOhio Fund continues to be a staple investment for public entities, providing competitive rates while remaining 100% liquid. In the past, the City’s portfolio was comprised largely of this investment option. Redirecting the funds in Star will give the City the ability to increase earnings through fixed income securities and cover rising bank costs by using a compensating balance. The goal is to carry StarOhio at 25 to 30% of the total portfolio.

COLLECTIONS:

While the collections of delinquent Utility Bills are filed as property tax assessments, Income Tax delinquencies still run through the traditional collection cycle. The process begins in-house and may, in some instances, end up being resolved in court by the City’s collection attorney. The ability to evaluate and identify those accounts with the wherewithal to pay is critical and was greatly improved in 2010 when an experienced collection clerk filled the part-time slot in the Tax Department. This also led to more detailed information being provided to the collection attorney to act upon when the legal process was involved. The impact of this staff member was evidenced by 2010 fourth quarter revenues that surpassed all prior years for the same time period.

While the Tax Department continues to balance the need to collect delinquencies with the current economic conditions facing many of our residents in these tough times, maintaining an aggressive, yet fair policy should continue to increase delinquent revenues in 2011.

Economic Development

Established in April 2010, the Department was charged with the responsibilities of both Community and Economic Development activities to enhance and to promote the prosperity of Ravenna. To accomplish this goal, the Mayor provided the following priorities:

Business Retention and Expansion:

- Met with over 200 Businesses (existing and potential) and Community Organizations
- New businesses downtown: Lily's, O'Reilly's, Coaches Driving School
- Expansions: Portage Industries and Portage Precision Polymer

Community Development Initiatives:

- Re-established the Community Improvement Corporation of Ravenna
- Updated Design Review Commission Membership and Guidelines
- City Representation on Local and Regional Boards and Commissions
- Geauga Ashtabula Portage Partnership Workforce Investment Board (GAPP WIB)
- Portage Area Regional Transit Authority (PARTA) Advisory Board
- Visioning in Portage (VIP)

Brownfields Redevelopment:

- Collaboration on US EPA Grant Application (Brownfields Inventory)
- Coordination on Clean Ohio Revitalization Fund Application (White Rubber)
- Attended OH EPA Conference and Workshop

Physical Inventory and Community Asset Mapping

- Ravenna United Business and Community Survey & Focus Group
- Up-to-date mapping of city zoning by ward
- Excel spreadsheet of all businesses operating in Ravenna
- Historic District Downtown Brochure

Public Service

- Work hours were increased by 30 minutes in January 2010 for all City Hall and RAC employees.
- A new comprehensive work order system and data base was put in-service early in 2010. This system documents all service calls, complaints, property issues and work requests for all the departments.
- A reduction of personnel within the Service Department continued into 2011. A total of eleven (11) full-time and two (2) part-time positions have been eliminated during the previous few years. During 2010, the following positions were eliminated
 - Street Department – 3 full-time
 - Wastewater – 1 full-time and 1 part-time
 - Engineering – 1 full-time and 1 part-time
 - Water – 1 full-time
- NPDES Phase II Storm Water Regulations were entirely met in 2010 and will be exceeded during 2011 with many new initiatives including additional public involvement (i.e. rain barrel seminar, participation in the Balloon Affair with an informational booth, etc.). Significant progress was made with storm water mapping during 2010 with completion targeted in 2011. Considerable efforts have also been made in establishing a comprehensive database of all private outfalls (discharge pipes) in all waterways in the city. Dry weather illicit discharge detection was performed in its entirety during 2010.
- A new “Point-of Sale” Ordinance was passed in 2010 which will provide for the beginning of a reduction of inflow and infiltration on private property. Storm water illegally entering the sanitary sewer creates a significant expense and exposes the sewer plant to violation of its NPDES Permit. Private property issues are impossible to address with an ordinance such as this.
- An ordinance Controlling Riparian Setbacks & Wetland Setbacks was passed in 2010. This will serve to protect the wetlands and meet storm water regulations, but more importantly, will provide greater protection for private property (owners) development in the future.
- City Hall was cleaned-up, painted and reorganized at a very minimal cost. This also resulted in providing the public a much greater professional image.
- The city yard waste site was cleaned-up and composting operations were eliminated in an effort to maintain compliance with Ohio EPA Regulations.
- Considerable efforts were made during 2010 and continued into 2011 to evaluate and develop the most cost-effective a plan to eliminate the contamination at the old Spruce Street Service facility.
- The Service Director’s car was replaced with a Pickup truck that is now being used by all city personnel and also supplements the city snow plow efforts as needed.
- A new re-fueling facility was planned during 2010 and will be placed in-service early in 2011. This facility will be shared with the Schools with a revenue stream created to offset the cost.
- Some grounds maintenance (mowing) was contracted during 2010 and is planned for 2011 to reduce both labor and capital replacement costs. This effort

was essential to insure the upkeep of city owned property while operating with a workforce reduced in size.

- The expense for maintaining downtown flower beds was mostly eliminated in 2010 through a combination of donated materials and labor. Some Street Dept. personnel efforts were necessary, but the hiring of temporary workers was eliminated.
- Early in 2010, considerably greater efforts were made to insure against unsightly property issues such as high grass, trash left piled at the curb and parking on lawns. The process of addressing these issues was streamlined and all associated costs not paid by the property owner will be collected with their property taxes.
- Comprehensive 10-20 year capital plans for all departments were developed in 2010 and are being instituted in 2011. This initiative should substantially reduced unplanned capital expenditures.
- During 2010, the city became a voting member of the Ohio Utility Protection Service. This was a significant initiative in protecting the water, sewer and storm water infrastructure.
- During 2010 the city certified all utility delinquencies to the County Auditor for collection. This amounts to approximately \$60K in previous uncollected debt.
- A preliminary study was initiated with Honeywell during 2010 to evaluate energy efficiency in all departments and buildings across the city. This effort was intended to determine the feasibility of comprehensive energy efficiency improvements that will result in significant savings. The preliminary results were very positive, and we will be pursuing this effort further during 2011.
- The City enrolled in an electric demand curtailment program with PJM (the electric grid operator in 13 states). With the ability to operate our generators at the water and wastewater plants for a short duration during critical demand periods, the city is being paid up to \$25K for participation.
- Perhaps the greatest challenge that lies ahead in 2011 is the ability to maintain the current level of services provided from the General Fund. Some of the services that may be in jeopardy are:
 - Brush Collection
 - Sidewalk snow removal
 - Sidewalk repair/replacement
 - Subsidized woodchip/mulch distribution
- Additional items:
 - ARRA Paving Project
 - Year 2011 Lafayette-Clinton Waterline Project – OPWS Project 80%-20%
 - Walnut, Pratt & Myrtle Waterline Project completed during 2010

Building/Engineering

The Engineering and Building Department underwent a major change this past year by combining the two departments and joining office space on the second floor of the

Annex. This is most likely the first time in the City's history that the City Engineer acted as both Engineer and Building Official.

By combining duties the revamped department has been dubbed "a one stop shop" by contractors and developers. With this setup we review building plans, check zoning, inspect construction, review site plans and issue permits; along with maintaining utilities, design and construct water line projects, storm improvements and paving projects.

Staff saw reductions this year as both the permits clerk and City Engineer retired. The former City Engineer was retained on a part time basis to assist with the completion of various projects. The permits clerk duties were undertaken by the engineering secretary in which she has performed admirably.

A heavy emphasis was placed on the Property Maintenance Code Compliance Official to spend an exorbitant amount of time driving the streets looking for code violations. Approximately 780 letters of violation were mailed for various code infractions ranging from porches and steps in disrepair, roofs needing replaced, unsheltered vehicles and just simple blight in some ones yard. There were approximately 34 cases turned over to the Law Director. The revenue generated from rental registration totaled \$11,905.00.

Three part time inspectors were utilized to perform the construction inspections along with the Property Maintenance Code Compliance Official. In total 561 inspections were conducted for a total cost of \$19,775.00. Permit sales totaled \$48,831.36. All commercial and industrial plans were reviewed off site by a certified plans examiner. The cost of this was applied directly to the developer/business owner.

Ravenna saw its fourth high school completed as the new high school opened the 2010/2011 school year. The estimated cost of construction rose to \$28 million at completion. Robinson Memorial Hospital continues to expand and upgrade. After completing the surgery center, they began the installation of two 2000 h.p. diesel generators to power the hospital's emergencies along with a fire alarm upgrade. The estimated cost of construction is \$3million. Maplewood Career Center upgraded the HVAC system this past summer along with electrical work and fire protection. The estimated cost of construction totaled nearly \$5.3 million.

Two new businesses entered Ravenna, one being Papa John's and the other O'Reilly's Auto Parts. Both creating new jobs and adding about \$900,000 to the construction pipeline.

The approximate construction total of commercial/industrial projects neared \$39 million, which includes the high school.

With nearly \$1.5 million worth of projects, the Engineering Department looked toward a busy year. Our first project of the construction season was a "local public authority" project in which we designed, bid and monitored construction for Prospect Street and Chestnut Street resurfacing project. This project entailed multiple facets of

improvements; 2.25 miles of pavement resurfacing, manhole castings repaired, replaced, over 3000 feet of sidewalk replaced, over 1,400 linear feet of curb, 48 catch basins received improvements. The total project cost was \$891,498.52 with \$708,400 received from ARRA and AMATS combined.

In addition, we compiled the plans, specifications and construction documents of 2,800 linear feet of new 8" ductile iron water pipe along Myrtle Street, Pratt Street, and Walnut Street (all south of Riddle Ave.). There were 80 new water services connected and 7 new hydrants. This project was possible thru grant funding received from Ohio Public Works Commission. The project total cost was \$385,000 with \$231,000 in grant.

Utilizing an O.D.N.R. grant, the engineering department completed plans, specifications and construction on sight for the 377 LF. Extension of Chestnut Hills Drive. The grant received totaled \$99,000 with a construction cost of \$113,000. As part of this project, the water line was extended nearly 400 LF. And sidewalks were placed on both sides. The road was extended in preparation for a future 70 car parking lot.

The annual paving program consisted of asphalt street paving, concrete road work and striping and pavement markings. These three projects totaled \$200,000.

The neighborhood stabilization program is a \$315,000 grant we received from Ohio Department of Development to remove residential blight and rehab houses. With this grant we purchased four houses of which two are set to be rehabilitated, one is complete and one was demolished. This past year we demolished three homes utilizing this grant and have at least three more scheduled for 2011 and possibly four more.

There were 82 roadway work permits issued which prompted 82 inspections. Permits for water service connection totaled \$8,381.00 while waste water permits totaled \$3,625.00.

Other duties performed by this department include; Planning Commission, Board of Zoning Appeals, Design Review Board and Neighborhood Stabilization Program.

GOALS OF 2011

The Engineering Department continues to plan for the future seeking grants to continue to rehabilitate our infrastructure. We will complete the design, specifications and administer construction of the Clinton-Lafayette water line replacement utilizing O.P.W.C. monies in 2011. We will begin the design of the Cleveland Road water line improvement for 2012 O.P.W.C. project which we will apply for this summer. In addition we will apply for AMATS funding to resurface/rehab Cleveland Road from Highland Avenue to City limits with possible construction in 2013. This too will be an in house project.

Continue the storm mapping project, begin utilizing G.I. S. software for engineering purposes and economic development and begin to transition our base utility drawings into digital format.

The Building Department will continue to administer the Ohio Building Code within the City communicating with builders and contractors. An overhaul of the fee schedule will be explored and compared to neighboring communities. Property maintenance code compliance will continue to be a priority and although will ruffle feathers for some, will constitute a major improvement for the neighborhood. New software will be explored which will allow the City to begin collecting data on issues such as high grass, chronic nuisances, building department permits, property maintenance, etc. one such software package explored utilizes the internet so wireless users can retrieve data while in the field.

PAVEMENT STATUS:

We maintain 55.5 road miles. Four and half miles are concrete and the remainder is asphalt. During the last ten years the price of asphalt has risen approximately 260% percent per ton installed. The price of crack sealing has risen over 200 percent in ten years and the cost of replacing concrete slabs over the last 6 years has increased nearly 40% per square foot.

Our asphalt paving program has shrunk yearly in size from 1999 placing 3000 tons to 1,993 tons in 2005 and in 2010 only 956 tons were placed. It is projected that only 650 tons will be placed in 2011.

Asphalt concrete has a service life of 8 to 15 years per industry standard. Given this and the fact that we have 51 miles of asphalt pavement roads, in order to maintain our transportation network per industry standard, we should be allocating approximately \$500,000 per year to maintain our existing asphalt system and increased for inflation every year. This amount would place the paving program on a 12 year resurfacing cycle.

The concrete road system consists of 4.5 miles of pavement. Nearly 2 miles are in Ward IV that were constructed in the early 1970's and is currently in disrepair. Unfortunately these concrete roads have not been maintained adequately over the years. We will do our part to maintain the concrete roads in Annevar and keep them from deteriorating at such a rapid rate. However, this will require yearly resources to do so. I believe the probable cost to replace the deteriorated concrete roads in Ward IV alone to be \$4 million at today's rate.

However, not feasible in one year, if we were to put our city on a 20-year plan, we would need nearly \$210,000 this year. The following years would require an adjustment for inflation. Just as we have to face the high cost of repairing/replacing the existing concrete roads, we need to look to the future of our newer streets and progressively maintain them which requires the resources to do so.

LAKE HODGSON AND CRYSTAL LAKE

Substantial changes in operation, fees and personnel took place in 2010 to take control of the \$140,000.00 operational loss. With the changes Lake Hodgson's facility deficit was reduced in 2010 by approximately \$100,000.00 and now stands at less than \$40,000.00. Further efforts during 2011 will be directed toward the elimination of the entire deficit. The Lake continues to be a great source of recreation for all of Portage County. The City continues the fishing and stocking programs as in the previous years.

Crystal Lake has been designated as a non-fishing lake based on the condition and safety issues surrounding the old water treatment plant. Crystal Lake primary electric transformers were de-energized and removed, thereby preventing any potential oil leakage. Several pole transformers were also removed since they were no longer necessary. This effort was made primarily to protect the lake. Plans are underway to raze the old water plant at Crystal Lake. Discussions in multiple meetings with Rootstown Water Company have resulted in their commitment to remove their pumps to facilitate the razing. They have completed preliminary engineering and have made application for a loan to finance the project. Once the area has been restored the plan would be to turn the area into a public recreation area similar to Lake Hodgson.

HEALTH DEPARTMENT

The health department staff was reduced by one full time employee in 2010. Sanitarian contracted on annual basis – temporary employment service unsuccessful – the remaining 2.5 employees continue to provide uninterrupted services with the exception of reducing vital statistic hours to 8:00 a.m. to noon Monday-Friday. Although in compliance with mandates, the reduction of staff can also reduce efficiency within the department, especially, if one employee is off due to illness or vacation. Currently the City is in the evaluation process of a merger with the Portage County Health Department and Kent State's College of Public Health. This potential merger would consolidate all of the health departments in Portage County to an academic department under Portage County. An evaluation team has been appointed from the Ravenna Health Board to continue with the investigation.

State mandated programs completed at local level:

Food Service

- 106 issued -
Methodology/applications/licenses/inspections/transmittals

Pool and spa

- 4 issued - applications/licenses/inspections/transmittals

Tattoo

- 2 issued - Applications/licenses/inspections

Vital Statistics

- 5550 birth/death/burial permits/affidavits issued

- Statewide issuance/employees trained & successfully trained/site visit/transmittals

Indigent burials

- 6 processed

Communicable disease reporting

- 102 cases

Follow up and education

- Safe Communities
- Grant/work scope/public awareness: impaired driving/motorcycle safety/seatbelts
- Attendance of health commissioner conferences
- Submission of performance standards to ODH
- Submission of Annual Financial Report to ODH

Local ordinances /services completed:

Solid waste trucks

- 30 issued - Applications/licenses/inspections in conjunction with RPD

Public health related nuisances

- 42 complaints

Clinic

- 636 shots administered
- 31 animal bites
- 664 screening tests

Employees serve on various community committees

PARKS AND RECREATION

Budget:

It cannot be denied that this department did a tremendously fantastic job in 2010 with the budget!! All team members in the department participated. By reusing, recycling and conserving our needs we were able to keep our expenses in check. By knowing the amount of funds available to spend the department was able to, as a whole, keep within those guidelines. Due to the combined efforts by the staff the department was able to carry over funds into the 2011 year.

2011 – Since spending was minimal in 2010 this trend will need to take a turn as the parks, as well as the RAC, have been neglected over the years by means of maintenance. Projects to upgrade the parks and RAC will be priorities this year.

Revenues:

- Park crew went through storage areas in the park and discovered equipment, scrap metal and other miscellaneous items to be discarded or “cashed” in at the scrap metal facility (in 2010 as well as 2011 so far).
- Increase participation fees in many of the recreational programs. Need to watch so programs are not pricing out some citizens.
- 2011 will be the first full year of seeing the revenues from the RAC membership increases in 2010.

Projects for 2010 (Capital Improvement and Non-Capital Improvement):

City Park:

- New backstop on CP 2
- New metal roof on the small shelter
- Security cameras installed
- Repair (filled cracks) of tennis and basketball courts as well as skate park surfaces

Havre's:

- New bridge from parking lot to H 1 (this project could not have been completed without the assistance of the Street Department personnel). Recreated ditch as well as cleared area around the bridge for better view of the park from New Milford Road.
- Small picnic area created by H 1 by the new bridge
- Removed outdated playground equipment and fence by H 1
- Removed dead trees
- Continued to clean up bank by H 1 and removed poles from old batting cages

2010 Good News:

- First Time Programs that were successful:
 1. RAMP – Reading and Math Program – as partnership with the schools and the department to coincide with the Summer Day Camp (some children who have never been involved with parks and recreation programs were enrolled). Students went to school for the morning and came to Summer Day Camp in the afternoon (2 two week sessions).
 2. Partnership with Summa Center for Sports Health to provide basic first aid for young athletes and signs of head injuries presentation to both coaches and parents.
 3. Challenger – British Soccer camp – Most popular soccer camp in the country came to Ravenna
 4. Ponytail Ravens – instructional girls softball program for 6 - 8 year olds
 5. Men's Turkey Softball Invitational
 6. Travel Boys Basketball Teams – 3rd/4th and 5th/6th

- First summer for outsourcing mowing for the parks. Overall worked out since staffing in the parks drastically changed as the months passed however 2011 will need to make some changes in the mowing contract.
- Revenues from the RAC as well as recreational programs surpassed what was expected.
- A new city website was introduced and will assist in advertising recreational programs as well as the RAC.

Projects for 2011 (Capital Improvement and Non-Capital Improvement):

City Park:

- Refurbish old park garage for summer day camp – electrical updates, outside painting, spouting; build shelves on the inside for storage. Building to be day camp headquarters and nothing else.
- CP 1 - cut infield to enlarge; add 10 -20 tons of infield mix; new backstop for baseball dimensions to also be used by softball; concrete pad for bleachers to be bolted down and eliminate trimming and mowing underneath
- CP 2 – add 10 -20 tons of infield mix; concrete pad for bleachers to be bolted down and eliminate trimming and mowing underneath
- CP 3 – add 10 – 20 tons infield mix; concrete pad for bleachers to be bolted down and eliminate trimming and mowing underneath; backstop to be painted
- Creation of new flower beds for wild flower gardens planted by summer day campers
- Concrete pad for single picnic tables (to be bolted down) and placed randomly around park (by skate park, by wooden playground, under trees)
- Wooden playground – add sand
- Shelters – paint; refurbish grills – replace unit if necessary or order new trays
- Picnic tables – all repaint; order 4 - 6 new tables for replacement
- Restrooms – new construction; removal of current restrooms
- Resurfacing and striping of park driveway and parking lots
- Resurfacing and painting of tennis and basketball courts and skate park
- Removal of dead trees and limbs

Havre's:

- New metal roof – dugouts, shelter, block shed
- Shelter – paint; refurbish grills – replace if necessary or order new trays
- Reviewing the feasibility of reversing the outfield fence on H 3 to H 2. In-house reconstruction of the infield will need to be done to H 2 for adult play. H 3 has major drainage issues and this change will hopefully enable games to continue during the rainy season by going to another field. This is a temporary solution to a long term problem.

- Picnic tables – paint; add grill to picnic area at front of park under trees by New Milford Road
- Create bigger picnic area by H-1 trees (one table there already adding another); add grill
- Bleachers – make pads out of recycled street grindings at all fields to eliminate trimming and mowing underneath
- Trail – maintenance and removal of existing exercise stations
- Clean up dumping area from parks debris
- H 1 – install new jock box (batter’s box)
- Removal of dead trees and limbs

Chestnut Hills:

- Shelter – large and small new constructions; new picnic tables (all to be matching for park)
- Parking lot – grant approval
- Playground equipment to maintain Forever Lawn grass (not purchased at installation)
- Security cameras

RAC/Annex:

- New vestibule
- New roof on the back of the building
- New carpet in the group exercise room (floor and walls)
- Parking lot resurfaced and striped

Good News for 2011:

- Increase in payment from Healthways for the SilverSneakers and PRIME programs at The RAC.
- Registration will be taking a major leap towards online capabilities. This will enable the public to sign up when they are able and free up time for office staff. This year the department will move forward.
- The initiation year for the Ravenna Fun Fitness Series (a partnership between the Ravenna Parks and Recreation Department and Fit Chicks, Inc.). The promotion of the Series has ignited the community and businesses to jump on board (Ravenna Chamber of Commerce, Ravenna Balloon A-Fair, Ravenna Merchant Association).

Concerns for 2011:

- 2010 marked the first full year without two front office staff members. By eliminating this position other staff members in the office stepped up to cover those needs. It was an adjustment period, prioritizing what was needed to be accomplished, plus a challenge to meet the needs of the community. This decrease in front office staff was felt on many levels. Less hands at large events, less coverage when office staff was off, duties performed by this eliminated position either were delegated or eliminated for completion. The eliminated

position will need to be looked at in the near future to be filled so the right person can be put in place with the appropriate training when the longer term office employee retires.

- This will be the second summer in a row the original two full time park employees will not be there together (last year Gary Livengood, Park Supervisor was out due to a shoulder injury and this summer Bob Denison, Assistant Park Supervisor will be out due to a shoulder injury – both work related). Because of the injuries a new person will need to come on to fill the vacancy. This will slow down production to some extent until the fill-in employee is acclimated to the routine.
- With the economy enrollment may see a further decline in some programs and some months at the RAC.
- Advertising is becoming crucial element with area competition in the fitness realm (Fitness Anytime and the new Kent/Ravenna Snap Fitness 24/7).
- City website continues to not be updated and user friendly.
- Department computers and software outdated. Slow moving different periods of the day – unpredictable and impedes workday schedule. Slow service from IT for issues due to one man department.
- With the inability to increase wages, staff may look for other opportunities of employment.
- Create an incentive program for employees but need funding to accomplish – removed the doom and gloom of being a government employee.
- With the decline in the park maintenance over the years, the funds for capital improvement projects will deplete quickly requiring other projects to be put on hold longer than they should be.
- Need to reconnect with department heads to continue to work together, as a team, for the betterment of the city. Possibly scheduled quarterly to keep all breast of city's advances to the future.
- 2010 -11 school year is the first year the schools have not permitted flyers to be sent home with the students about upcoming programs close to sign up dates. One flyer every quarter or the Program Guide was (is) permitted. This has impacted our enrollment and the number of late sign ups has increased since parents are not getting the word until late. With evidence of this lack of enrollment to the schools they have now permitted the quarterly News Flash or the Program Guide to be distributed along with an individual flyer highlighting each of our seven major programs.
- With the declining economy have seen a decrease in sport leagues and teams sponsorship. However, when there has been a bit of an upswing in the economy businesses from the past have not forgotten our programs and the youth.
- Continue to have heating and air conditioning issues in the annex building however movement forward has been made to research the issues and try to correct them.
- Elimination of this year's track and field events for the four elementary schools due to funding and vast amount of staff hours to organize and run. Not sure what will eventually do to the relationship with the schools (not permitted to use their

buildings for programs?). However, offered to assist with each school's field days by using department's inflatables and equipment and staffing resources.

STREET DEPARTMENT

A reduction of personnel within the Street Department continued into 2011. A total of three (3) full-time positions have been eliminated during the previous year. Currently the department is operating at its lowest staffing level in more than 25 years.

The department designed and built a liquid de-icing equipment and are in the process of building a top soil screen to produce topsoil at our compost site using leaf mulch and materials from our excavations. This will save the city thousands of dollars a year in purchasing topsoil and we could eventually offer this product to city residents.

Currently every employee in the water distribution department has a state license and certification with the E.P.A., which we have never had since we have had a designated water distribution crew. Hiring quality people and focusing on proper training has been the key to this transition.

The fleet mechanic has received and is continuing to receive training and certifications in his field. The fleet mechanic is now working on Fire Department vehicles to further save money within the general fund. Long range plans for a fleet service/ motor pool for the entire city saving all departments money in vehicle maintenance is currently being looked at.

We have an employee that is trained in storm sewer and sanitary sewer construction with a background in concrete construction that allows us to do more work in house and not have to hire it out to an outside source.

CONCERNS:

Based on evaluations of other Portage County Street Departments, Ravenna Street Department is at minimum 5 years behind other departments of its size in its methods of fighting snow and ice storms, equipment age and other services.

Until 2008 when we started using liquid deicing and pre treating our city streets, the city had not tried anything to advance its procedures for winter storm events. We are using equipment for snow and ice control that is 15-18 years old.

The street department is using equipment on a daily basis and sometimes around the clock that is of the oldest equipment throughout the entire city.

Our salt storage facility needs to be expanded by 5 times to meet proper storage guidelines and E.P.A. requirements for salt storage.

Our street improvements such as spot repairs and resurfacing is about 5-10 years behind of what it needs to be.

In 2007 the street department purchased the former Ohio Department of Transportation Building, this building is one of the oldest building being used by any city department, and although this building offered things that we did not have at the old facility the overall maintenance and long term cost may exceed the value of the building.

WATER AND SEWER BILLING

The billing office is settled in our new location at 530 N Freedom St. the parking is much more convenient for customers. For additional convenience the billing office will be installing a new night drop box at our new location to serve the public during our closed hours.

The billing office is going after delinquent accounts very aggressively and trying to mitigate revenue loss by turning the account off promptly. We are collecting previously uncollectable delinquent accounts by having them attached to the property taxes.

This year we are striving to complete our meter change out program. We will be finishing all of the large meters by year's end.

We are now members of OUPS (Ohio Utilities Protection Service) when any type of digging is to be done our department responds by marking the Water service Curb box.

Water Plant

2010 Completed Projects:

A new hypolimnetic aerator (approx. \$80K) was purchased and installed in Lake Hodgson.

2011 Major Projects:

The installation of granular activated carbon filters. This will reduce the City's disinfection by-products in the distribution system. It should also reduce or eliminate the plant's activated carbon demand. Activated carbon is an extremely expensive chemical applied to the water to reduce the taste and odor.

The addition of a recirculation pump at the base of the GE standpipe. This will provide necessary water circulation within the tank. The circulated water will result in more uniform chlorine residuals and result in less disinfection byproduct formation.

The addition of a UV 254 monitor. This instrument will optimize coagulant dosages, which will result in a significant cost savings and a higher quality of finished water

The water treatment plant roof project (\$200K) has been awarded and will be completed by July 1st 2011.

Inspection of the John Tontimonia water tower.

Painting the outside gravity thickner mechanisms.

Replacement of various laboratory equipment.

Various water feeder canal access road repairs.

Feeder canal silt removal. This project is required to assist in providing the optimum volume of the source water for Lake Hodgson.

Replacing the High service room dehumidifier. The existing equipment will be 26 years old. It has had several repairs lately. The K Company service tech. has indicated that parts are no longer available for this machine. A new machine would significantly reduce utility costs. This equipment is utilized for dehumidifying the facility, which results in less costly re-painting and repair situations.

Replacing the Caisson ladder. The ladder's rungs are broken off and in need of replacement. The ladder is necessary to perform raw water intake and screen inspections.

Replacing the sludge plate press compressor. Existing compressors are 16 years old and in need of major re-builds.

Replacing the roof top heat recovery units. Units are 25 years old and currently not operating. They are required to provide efficient heat recovery.

Raw water building basement dehumidifier addition. The pipes and pumps are rusting from the humidity. We can't paint them because the humidity is all year round.

Service vehicle replacement. The existing vehicle is currently 10 years old. It has approximately 70,000 miles on it. It's operating satisfactorily but starting to rust out. This vehicle is utilized for corresponding between the Water Plant and City hall, running various errands, attending water related functions, etc..

Installin additional walkways & steps. The walkway is for the secondary sedimentation basins during maintenance (hosing) for safety purposes. The plastic steps are for various areas in the plant for safety purposes.

Portable electric hoist addition. This improvement, although not a necessity, would significantly reduce the maint. personnel's time and efforts when performing various

lowering and raising operations of heavy duty items (ie: check valves, pumps, etc.). We currently have 2 manual hoists that take forever.

Raw water building bridge repair. The concrete is breaking up.

Portable sump pump. This improvement is needed to assist maint. personnel in transferring liquids form one tank to another during maint. functions.

Waste Water Plant

The Wastewater Treatment Plant is managed by 3 shifts as it operates 24 hours a day, 7 days a week. Our department is staffed by 1 Superintendent, 1 Chemist, 1 Maintenance man and 6 Operators. In addition to plant operations, we also maintain 7 pump stations throughout the city. Our job is to treat the wastewater that comes into the plant from residential homes, industries, restaurants, hospitals, funeral homes, etc. so that it meets the highest of EPA standards. The water that comes out of our plant will eventually be re-used to drink, cook, bathe, swim, fish, etc. Therefore it is of the utmost importance to strive to protect not only the public's drinking water but also the environment in which we live.

Major Accomplishments:

- Saved over \$200,000.00 on our annual budget in 2010.
- Continue to meet all of the EPA limitations.
- A long-standing copper compliance issue at the wastewater plant was finally resolved during 2010. The wastewater plant maintained perfect compliance with our NPDES permit during 2010. Some wet weather collection system issues remain, but are currently being funded.

Major Projects:

- Replacing the "Muffin Monster" installed in 2004 with a new and more efficient Stair-Stepper
- Screen which serves to removes rags, miscellaneous debris and screenings before primary treatment.

Changes:

Added a full-time operator on March 9, 2011.

Concerns:

- According to the Operations & Maintenance Manual which was approved by the Ohio EPA there should be 8 full-time operators. At this time we have only 6. As a result many shifts are staffed by only 1 man which is a huge safety concern.
- With a limited staff, routine and preventative maintenance suffers.

- We have two aging Final Clarifiers from the 1970's that need to be overhauled and upgraded in the very near future.

In closing, the Wastewater Treatment Plant is a financial asset to the city with millions of dollars in equipment on the grounds and in the collection systems throughout the city, all of which must be operated and maintained by an adequately trained and licensed staff. To maintain this level of expertise it is imperative we keep our equipment upgraded and well maintained for the future success of the Wastewater Treatment Plant and also to provide the best value and protection to the taxpayers.

Information Technology (IT)

Completed or In-Progress Projects:

Dispatch Center:

The bulk of 2010 was spent researching, engineering, and implementing technology for the new multi-jurisdictional communications center at the Police Department. This center replaced an outdated 30 year old center which was beyond its end of life. For this project we deployed sixteen (16) new PC's, four for each of the four dispatch positions in the center. This four computer design provides everything the dispatcher needs at their individual workstation. In addition, we upgraded our radio system to a PC based system. All other existing dispatch systems such as CAD, LEADS, Mapping, etc. were upgraded to the latest versions from the respective vendors. Additionally, we deployed four (4) large screen monitors which allow the communications officers to view all necessary mapping and surveillance information on a large "heads up" display at each position.

Server Room Move:

Another major milestone in 2010 – 2011 was the long overdue move of the City's servers to a more appropriate location. Previously the servers were located in a basement area of the Police Department which was dusty, hot and humid. The servers were also in constant danger of being damaged by overhead water and steam pipes. We moved all eight (8) of the city's servers, as well as numerous switches and firewalls, to a newly renovated secure area within the Police Department. This new server room is climate controlled by its own HVAC system and is equipped with full battery and generator backup.

Exchange Server:

In 2010 we purchased a Microsoft Exchange Server which once fully operational will greatly improve the efficiency of scheduling and communications between employees within the city. Employees will be able to share schedules via this system, schedule meetings, etc. Another benefit of this system is it gives us better control over e-mail retention allowing us to remain in compliance with Public Records Laws.

Copier/Printer consolidation:

After an exhaustive study of our current copying and printing infrastructure, the City partnered with Graphics Enterprises of Canal Fulton to provide a unified print management system. Over the years our printing grew to a “printer on every desk” mentality. Most of these printers were of the home or small office type and were very inefficient and costly to use. In one case, a department was paying nearly \$320 per month in toner alone for one printer. With the assistance of Graphics Enterprises we eliminated the bulk of these printers and consolidated everything into shared copiers and/or printers deployed strategically to decrease costs while minimizing the impact on employee efficiency. The savings realized by this restructuring will be large and will more than offset the monthly lease costs for the units deployed.

Web Site re-design:

The City’s web site was completely re-designed in 2010. The new site is done in asp.net which will allow much greater functionality thus better serving the residents of Ravenna. Currently residents can pay their water bills on-line as well as download crash reports taken by the Police Department. Upcoming enhancements will include on-line parks program registration, on-line submission and tracking of requests for city services, and more immediate access to City Council agendas and minutes. And many more features will be made possible via this new web site as time goes on.

UPCOMING / Approved PROJECTS:**Code Red:**

Resident safety is extremely important, and to that end the City is planning to implement a Reverse 911 system in the immediate future. For tornado warning, the City currently relies on a system of four (4) tornado sirens located at the fringes of the City. Unfortunately this system relies on residents being able to HEAR the sirens and depending on atmospheric conditions, resident’s locations, and other issues, the system is not always 100% effective. Reverse 911 systems allow the Communications Center to activate a system which starts making phone calls, and in some cases text messages or e-mails, to residents in an effective area alerting them of a dangerous situation. Another benefit of the system is it does not limit the City to only tornado alerts as does the current system. Reverse 911 can be used to notify residents of any type of information or emergency. Examples might include severe weather, boil alerts, evacuations, missing person or ‘Amber’ Alerts, etc.

New Annex SQL (Data) Server:

The current server which houses data for departments located at the Annex Building is 8 years old and has reached capacity. The replacement of this server will improve performance and expand our storage abilities for the foreseeable future.

Annex PC Replacement:

In an effort to implement a technology replacement schedule for items such as PC's, monitors, etc. we will be replacing all of the PC's in the Annex Building this spring. The implementation of a cyclical replacement schedule city-wide will allow the IT Department to keep all of our technology current as well as minimize failures or down time caused by aging or incompatible systems. In general, systems will be replaced every five (5) years and this will be done by building, or in some cases by department.

Scheduling Software:

A great deal of time is spent each and every day by employees on all levels dealing with scheduling issues such as time off, shift coverage, payroll, etc. In the Police Department this problem is magnified due to the need to cover 24 hours of staffing, various types of time off, multiple job classifications, etc. Additionally, there is a lot of unnecessary duplication of work as payroll information moves up through the system from the employee to their supervisor, to the department head and on to Finance. The time lost each day is staggering. To start working toward a solution, the Police Department received approval for scheduling software quoted by Right Stuff Systems. If all goes as planned in the Police Department, the software would be rolled out City wide for every department. The potential cost savings with the integration to the CMI payroll package is in the tens of thousands of dollars each year.

Proposed PROJECTS currently being investigated:

Phone System:

Our current phone system is at end of life. We can no longer add lines or phones to the existing system and parts are starting to become scarce. In addition, new technologies such as VOIP (Voice Over IP), while costly to implement, offer considerable savings over the long term. In many cases the saving completely offset the cost of implementation. For all of these reasons we've started investigating and planning for our future phone system needs.

Surveillance Systems:

Over the years the solution to the City's surveillance needs has been to install stand-alone VCR or DVR systems where needed. While this has been a somewhat effective short term solution it is not in line with emerging technologies. Emerging standards recommend these systems be IP or network based with central storage and monitoring capabilities. In other words, we should be working to implement one or two large surveillance storage solutions, centrally located, with multiple IP based cameras supplying the data. The Communications Center should have the capability to monitor these systems in real time when needed. The implementation costs of such systems will be offset by reducing costs incurred due to vandalism or theft as well as accident liability, etc.

Document Management System:

The recent implementation of Graphics Enterprises managed print services will result in a huge savings on our printing and copying costs. However this is only step one for optimal savings. The next logical step in this process will be to implement a

comprehensive Document Management System which leverages the new copier technology from Graphics Enterprises. Such a system will improve our ability to migrate toward a “paperless” environment. Thus reducing our carbon footprint as well as increasing our savings by reducing paper and printing costs.

ID / Access Control Systems:

With the exception of the Water Treatment Plant the City currently uses simple keys for access to our facilities. Thus there is no tracking of entry/exit to our facilities and in the event an employee leaves under bad circumstances, or an employee loses a key, there is cost incurred to re-key all access points and issue new keys. Furthermore, granting access to additional offices, facilities, etc. requires the issuance of a different key. Access Control systems, integrated with modern identification systems such as key or “swipe” cards allows the City to completely monitor and control access on the employee level to all of our facilities. Most of Corporate America has long since adopted such systems and in the interest of efficiency and security we need to consider implementation as well.

Current Issues:

Band Width / Inter-Facility networking:

We currently rely on a variety of technologies to link the networks in our various facilities. We are currently paying over \$600 per month in point-to-point circuits to link the Annex, and Water Treatment plants to our other facilities. With the move of the Water Billing Department to the Annex Building we started experiencing significant band-width issues which need resolved soon. Unfortunately our only recourse currently is to increase our level of service for that circuit which will raise our costs. For the long term we need to start looking at engineering and implementing a fiber-optic network between our facilities. Such technology is costly to implement however once in place, the monthly costs are negligible. Such an implementation would also eliminate future problems with bandwidth such as those currently being seen. Simply put, the need for solid and efficient networks will only continue to grow and the City needs.

POLICE DEPARTMENT

EVIDENCE:

Through use of an Access Data Base System our evidence technician can easily track evidence as to location, testing, chain of custody accountability and security. These features will be enhanced sometime in 2011 with the integration of new Sundance applications which tie in directly to the report. Also sometime in 2011 we hope to expand our space for evidence through improvement of existing facilities.

TECHNOLOGY:

Our cruisers are currently equipped with camera systems. Three of our fleet are equipped with the new digital cameras while the remainder have maintained usage of an outdated VHS system. The VHS systems are increasingly hard to maintain and/or use for evidentiary purposes. We currently have the equipment to update three more cruiser to the digital format. This process has been slow due to it being cost prohibitive, about \$5,000.00 per cruiser. With ten cars in the fleet that is about \$50,000.00

We updated the detective bureau interview area by installing digital recording equipment for the purpose of taping interviews of suspect and witnesses.

MAJOR CHANGES:

We finally purchased and installed a brand new boiler system the police building. Installation was completed in the spring of 2010 with a price tag of about \$44,000.00.

The biggest single change was that of constructing a brand new dispatch center. The communications center went from a mere discussion to completion in a four month time frame which is unheard of. The project was completed in a timely fashion due primarily to many hours of service (beyond the normal work day) put in by Lieutenant Dave Rarrick and our IT Director Bob Wain. When all the dust settled we came in approximately \$16,000.00 below budget. We increased our client base from three (3) fire departments to eight (8) fire departments. In addition to the Ravenna Police and Fire Departments we serve Rootstown, Charlestown, Edinburg, Paris, Palmyra, Deerfield and Ravenna Township.

BUDGET:

The 2010 Ravenna Police Budget reflected a savings of \$245,767.98 when compared to the 2009 budget which is almost a 7.5% reduction. We accomplished this feat via many channels. The department did some competitive shopping which saved thousands of dollars in the maintenance lines (elevators, HVAC etc.). The department cut many items which include pagers and Doppler weather program to name two. Additionally the FOP froze their pay rates for 2010.

TASK FORCE/ FEDERAL PROGRAMS:

In 2010 the Ravenna Police Department joined forces with the ATF (Alcohol, Tobacco & Firearms). Our agent is assigned to ATF Joint Task Force. The ATF Task Force's primary focus is undercover drug enforcement and firearms violations.

In late 2010 the Ravenna Police Department, in conjunction with the DEA made Ravenna PD an official drop off point for the "Drug Take Back Program." In the last three months of 2010 the police department collected 182 pounds of medications. The program serves two primary purposes. The first is to keep unused/expired medications out of the hands of children and the second is to protect the water system by turning in meds rather than flushing them into the water system.

The Ravenna Police Department has also joined the United States Marshals Violent Fugitive Task Force. We have an officer who is assigned in a part time capacity (once a week or less as schedule permits). Their primary focus is to catch the worst of the

worst offenders. The PD can also utilize the task force to help clear our warrants as well.

STATS:

PARKING: 1620 parking citations were issued. Approximately \$25,000.00 were collected in associated fines.

DETECTIVE BUREAU: There were 167 new cases assigned to the Detective Bureau in 2010. The most frequent violations were theft and burglary offenses (63). The detective bureau took in 1,419 separate pieces of evidence in 2010.

The bureau investigated the homicides of Jack Hargett and Clifford Cummings. Between the two cases seven suspects were arrested. Three suspects in the Hargett case have all pled and are currently in the prison system where they will remain for at least 25 years. There were/are four suspects in the Cummings case. To date three of those have either pled guilty or been found guilty, the last suspect went to trial and was found guilty and received 39 years to life. The lone remaining suspect is scheduled for trial in August of this year.

TRAINING: The Ravenna Police Department trained for a total of 997 hours which equates to 28.5 hours of training per employee (24 officers & 11 dispatchers). 753 of those hours we trained for free which significantly reduced out training line, \$6,562.83 to be exact.

TRAFFIC CITATIONS: 795

ADULT ARRESTS: 1505

JUVENILE ARRESTS: 75

In 2011 the biggest problem facing the Ravenna Police Department will be that of budgetary constraints. We continue to pay more for everything from fuel to technology but our budget decreases. We are currently down three full time positions with no relief in sight. Hopefully through economic growth we will be able to come back to full strength or at least make a dent by hiring one or two full time officers. If the department were to lose any more positions we would be faced with the elimination of current services in either the midnight shift road patrol or the detective bureau which would include leaving any and all task force associations we currently maintain (ATF, USM, METRO-SWAT) and bringing those officers back to road duties only.

FIRE DEPARTMENT

Over the last five years, the department has seen an influx of new personnel. One third of the department (six firefighters) has been hired in this time period. The newer

firefighters are a well trained and highly motivated bunch who will serve the community well for many years to come. However, with the arrival of these newer firefighters we have lost well over 100 years of experience with the departure of a number of veterans who have lived in and served the community for most of their lives. There are at least three more firefighters on the department who fit this category and they are all likely to retire within the next three to five years.

The last four firefighters hired were selected from a civil service list which was formulated from an entrance exam given in December of 2008. The list was certified in October of 2009 and will expire in October of 2011. After the list expires, a new test will have to be given and a new eligibility list will have to be certified by the civil service commission. Given the fact that we have three members who are speculated to retire in the near future, it is recommended that we begin to schedule an entrance exam and keep an active eligibility list so that we may keep our employee roster full.

Also of concern regarding staffing is the effect on over time; we have a minimum staffing level of four so a reduction of even one firefighter will translate to an increase in overtime. The benefits of spending funds on overtime as an investment is offset by diminished safety levels related to the deficits in firefighter attention and efficiency due to overwork. Hiring a new firefighter insures that staffing is available that is less likely to create the problems generated from working too many hours such as injury, lack of thoroughness, poor judgment, its consequences and the like.

What will immediately improve our service to the community is the merging of our fire department with Ravenna Township. The response time of emergency service to the western part of town will get better; so will the response time to the eastern reaches of Ravenna Township. This will also improve safety for our citizens by minimizing the number of times the Township Fire Department goes flying down Main Street. With this merger we will also save money on capitol purchases (at least \$500,000 for a needed fire engine to replace our twenty three year old unit). This unification is a vital project which needs to get done.

The fire department continues to work with the PAFERS community's fire departments to improve our abilities to work together and provide a high uniform standard of service to each area. The PAFERS committee mission continues to be important for the future of fire and ems in the area. The blueprint for wider consolidation has been laid by this group and we would do well to follow the instructions suggested by the PRUER studies for merging Ravenna City and Township fire departments.

Six mobile radios are needed to bring the department in to full compliance with narrow banding requirements. These units will be installed on 2300, 2311, 2314, 2319 and 2326. They cost approximately \$800 each.

Finally, squad 2311 is nearing the end of its service life and requires frequent repairs. To replace this vehicle it would cost under \$200k, to refurbish would be under \$100k.

We should get about seven years from a new vehicle and four years from a refurbished one.

In summary:

- All calls are being answered professionally and as safely as can be given our staffing
- Staffing levels should be increased
- New entrance exam should be given
- Merging with the Township should be prioritized
- Mobile radios are needed
- Ambulance replacement or refurbishment cost \$100k to \$200k