

**2013 STATE OF THE CITY ADDRESS
GOALS FOR 2014**



PREPARED BY: JOSEPH BICA – Mayor & Director of Public Safety
In Memory Of Fire Chief & Safety Compliance Officer Larry Shafer

June 2, 2014

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June 2, 2014

Dear Ravenna Residents,

2103 was the year of strategic planning and looking to the future by setting specific obtainable goals for the year. Looking back on 2013 each department made significant strides in the implementation of the set goals. The following departmental reports outline most of the goals and the accomplishments.

As I move into 2014 and my fifth year as Mayor I continue to push long term planning and strategy. As the administration we need to be planning, strategizing and positioning the City for 10, 25 and 50 years from now. Working on workforce development, economic development, expansion of infrastructure, land banking, brown-field cleanup, sale of water, housing stock, strategic development and land planning to name a few. What we do today will be the seeds or the foundation for Ravenna in the year 2064.

Attached are reports as prepared by the various department heads in the City. These summaries are accomplishments from 2013 and more importantly some of the goals for 2014. The current state of the city will require this administration and City Council to continue to make further changes to maximize the operational efficiencies of each department for the best of the overall City.

In conclusion, it has been an honor to serve the City of Ravenna for the past five years and I plan to seek a second term as Mayor in 2015. Consistency and pushing Ravenna forward on projects currently in the pipeline and the ones to come are and will continue to be my focus.

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

FINANCE & INCOME

GENERAL FUND REVIEW & OUTLOOK

2013 IN REVIEW – FOCUS ON THE GENERAL FUND:

For 2013 the City's General Fund finished ahead of the projected numbers, however continued to function in annual operating loss mode. The 2013 Tax Budget had the General Fund operating at an annual loss of \$829,746. The year finished with the General Fund losing \$307,731, as revenues accounted for 30% of the \$522,015 operating loss reductions. The largest component of the revenue increase was in Income Tax, as annual receipts topped the budgeted projection by \$139,004, a 3.6% increase. This increase was attributable to strong net profit returns throughout the year that beat the 2012 number by over \$130,000. Employee Withholding Tax continued to be the primary source of receipts, as payroll taxes constituted 82% of the City's \$7.2 million in annual tax receipts for 2013. Expenditure reductions made up the balance of the deficit reduction. All General Fund departments came in under plan for the year, highlighted by the following departments that finished significantly below budget in 2013.

Police	\$137,656
Fire	\$134,922
General Admin	\$47,638

Overall, for 2013, the General Fund was able to maintain a yearend cash balance of \$1.3 million after beginning the year with just over \$1.6 million. The 2013 operating loss of \$307,731 continued to chip away at the beginning cash balance using 18.5% of the General Fund reserve.

SPECIAL REVENUE AND ENTERPRISE FUNDS

STREET FUND:

The Street Department finished 2013 with an operating surplus of \$78,252 mainly due to unspent funding for road salt and lower than expected Healthcare costs. 2013 was the fourth consecutive year that the Street Department turned a surplus, keeping the fund's cash reserve at over \$1 million at year end. For the years 2010 through 2013, the Street Fund has added over \$264,000 to its bottom line via operating surpluses.

PARKS AND RECREATION:

The Parks & Recreation Department experienced an annual operating loss for the first time in four years, as the Department's two major self-generated revenue categories, Program Fees and Athletic Club Memberships (RAC) finished well below projections for the year. The two categories failed to reach budgeted amounts by a combined \$64,383. Expenses ended favorably for the year and provided a partial offset to the loss of revenue. For 2013, Parks & Recreation finished with an operating loss of \$37,462 that reduced the fund's opening cash balance of \$205,727 to \$168,265 by year end.

WATER FUND:

For 2013 the Water Fund produced a \$93,851 annual operating surplus, while capitalizing over \$660,000 in addition to covering Debt Service and O&M costs for the year. On the Capital expenditure side, significant dollars were reinvested in the Lake Hodgson treatment facility, as Water Plant equipment replacement and a new SCADA system comprised over half of the Capital expenditures made for the year.

SEWER FUND:

The Sewer Fund matched the 2012 operating surplus, finishing with revenues exceeding expenditures by \$169,070. All major revenue categories (Commercial, Industrial, and Residential) finished a combined \$227,505 over budget. On the expense side, the feature Capital item was the SCADA System upgrade at a cost of over \$160,000.

SUMMARY:

The 2013 year end numbers illustrate the continuing effort of each Department to maintain spending levels through yet another slow-growth year. Street, Water, and Sewer have maintained, and in some cases restructured operations to accommodate the lack of revenue growth. Parks & Recreation face a unique challenge in dealing with the loss of retail revenues. Day-to-day costs are currently at minimal operating standards and without a significant upswing in revenues for 2014; the department will need to change the business model that's been in place since 2003, when the Ravenna Athletic Center opened.

HEALTH & WELLNESS CHANGES & GOALS:

On May 1st of 2013, the City rolled out its newly designed Employee Healthcare plan that had been in the works for the better part of a year. Through the direction of an employee represented Healthcare Committee and after much negotiating with bargaining units, the City was able to revamp the healthcare plan that had existed for years and replace it with one that was more in line with industry standards. Prior to the new 2013 plan, the City paid 100% of all costs after employee deductibles, maximum out-of-pocket amounts, and co pays were met. The plan *required no employee contribution*. It also had no provision to disallow spouses of employees to join the City's plan when they had coverage available elsewhere. The deductibles, out-of-pocket costs, and prescription drug prices in the plan were at near industry lows as the City's healthcare plan has been operating with a benefit level, or Plan Design,

that's remained unchanged since 2006. The changes made in 2013 increased out-of-pocket costs for participants, added an employee contribution, allowed employees to "opt-out" of the City's plan, and most importantly did not cover employee spouses, if that spouse has coverage available elsewhere. As noted above, the new healthcare plan design was more in line with other public entities. Plus, 2013 was the first year of a three year step-up plan that incrementally increases employee costs in 2014 and 2015. The original estimate of the financial impact of the bundled healthcare changes were conservatively estimated to be at approximately \$225,000 for the first year. This number was above and beyond the typical claims savings the City experiences as a function of being self funded.

THE SELF FUNDED PLAN:

The City self-funds its employee healthcare program and must budget the actual maximum cost exposure for a given year. This maximum is actuarially calculated by the healthcare provider and represents the potential worst-case cost scenario the City could face. The City has had success maintaining consistent year-to-year claims costs in the self-funded environment and has experienced significant savings over purchasing a premium-based policy. The historical annual unspent healthcare appropriations in the General Fund have averaged \$200,000 to \$350,000 per year. Due to the fact it must be budgeted, it cannot be treated as an assumed savings and built into the projected deficit reduction model. Savings can only be recognized after they are realized. The City monitors the claims throughout the year, and barring a catastrophic event, typically projects estimated annual savings in the fourth quarter of each year.

2013 HEALTHCARE SAVINGS:

At year end and with only 8 months of the new Healthcare plan in effect, the City realized \$355,892 in claims savings along with employee contributions of \$66,597 for a combined reduction in budgeted healthcare costs of \$422,489 for the year. The original estimate that potential savings would be in the \$475,000 to \$500,000 range was impacted by two specific medical claims that reached the individual stop-loss threshold of \$75,000 each. Looking forward, the true performance of the new plan should be better illustrated in 2014. With a full year of implementation and without two non-typical stop-loss claims on the books, the City looks to return to its original projected savings of close to \$500,000 for the year.

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. The Economic Development Department is the backbone of all City departments and is the most critical. I am a believer that without economic development (City revenue) we cannot afford City services, such as Police and Fire.

ACCOMPLISHMENTS IN 2013:

Business Retention and Expansion:

- Met with approximately 34 businesses (existing and potential)
- Assisted New Business: Catacel (30 jobs)
- Provided support for development of the Ravenna Joint Economic Development District
- Established Ravenna as a Certified Local Government
- Facilitated the establishment of a Community Entertainment District
- Planned and executed four Portage County Roundtable Networking events
- Participated in local and regional Chambers of Commerce: Akron, Kent, Ravenna

Community Development Initiatives:

- Administered \$86,000 USDA Farmers Market Grant
- Administered \$405,000 Clean Ohio Revitalization Fund
- Received \$250,000
- Received \$75,000 Community Development Block Grant
- Received \$100,000 ODOT Jobs & Commerce Grant
- Facilitated the OH EPA Targeted Brownfields Assessment of the former Portage County Engineer site

Represented City of Ravenna on the following Boards and Commissions:

- Community Improvement Corporation of Ravenna
- Ravenna Design Review Commission
- Portage Area Regional Transit Authority (PARTA) Advisory Board
- Visioning in Portage (VIP)
- Habitat for Humanity of Portage County
- Community Action Council of Portage County
- Portage County Regional Planning Commission
- Portage Revitalization and Economic Planning
- Start UP Ravenna Farmers (SURF Board)

GOALS FOR 2014

OBJECTIVE: Develop an Economic Development plan with a focus on business retention, expansion and attraction.

Strategy 1: Incorporate the City of Ravenna asset mapping and parcel identification information into a viable plan of action.

Action Steps:

- Contribute to the development of a Citywide Comprehensive Plan

- Work with Community Improvement Corporation to determine possible investment opportunities, market available properties, etc.
- Coordinate with the Joint Economic Development District Board of Directors to share information on available properties, buildings, etc. within the Township.
- Register available land and buildings on Ohio InSite Program.

Strategy 2: Develop Ravenna Business Connection Network

Action Steps:

- Create a marketing campaign to focus on a recognized industry cluster in Ravenna by identifying supplier chains and customer needs
- Identify and facilitate the workforce needs of employers and coordinate with area technical schools, colleges, and universities to bridge gaps.
- Relay information regarding current state and federal grant programs and funding opportunities.
- Continue to collaborate with Portage Development Board to bring relevant business connections and professional development opportunities to local businesses.

OBJECTIVE: Create a Community Development Plan with all relevant partners for Ravenna

Strategy 1: Commit to practicing regionalism, improving quality of life and building community strength.

Action Steps:

- Assist in the redevelopment opportunities (former Smith & Cowan, Phoenix Block, Ravenna Learning Center) to revitalize the downtown Main Street creating a more walkable, livable community

PUBLIC SERVICE

ACCOMPLISHMENTS IN 2013:

HONEYWELL PROJECT:

The Honeywell energy savings project began in 2012 and was completed in December of 2013. The project included retrofitting of lighting in all city facilities, variable speed pumps at both the WTP and WWTP and the traffic signal project on the East side of town. To date through the implementation phase the City has experienced a \$65,600 savings in electric costs. This savings is anticipated to reach at minimum \$120,000 annually. (see table provided by Honeywell)

Lighting Savings

Location	Verified Yearly kWh Savings	Date Completed	# of Years	Base Yr Blended \$/kWh	\$ Savings
Recreation Annex	114,653	03/01/13	0.84	\$ 0.093	\$ 8,907
Street Garage	37,739	03/01/13	0.84	\$ 0.098	\$ 3,108
Waste Water Treatment	26,034	03/01/13	0.84	\$ 0.065	\$ 1,412
Fire-Police Department	39,801	03/01/13	0.84	\$ 0.095	\$ 3,168
Ravenna Municipal Bldg	14,809	03/01/13	0.84	\$ 0.109	\$ 1,350
Water Treatment	66,398	03/01/13	0.84	\$ 0.069	\$ 3,831
Traffic Lights	89,139	10/01/13	0.25	\$ 0.066	\$ 1,490
TOTALS	388,572				\$ 23,266

Mechanical System Replacement

Location	Verified Yearly kWh Savings	Date Completed	# of Years	Base Yr Blended \$/kWh	\$ Savings
EMS - Municipal Bldg	2,379	03/01/13	0.84	\$ 0.109	\$ 217
RTU-1 Municipal Bldg	5,522	03/01/13	0.84	\$ 0.109	\$ 503
TOTALS	7,901				\$ 720

WTP Pump Upgrades

Location	Verified Yearly kWh Savings	Date Completed	# of Years	Base Yr Blended \$/kWh	\$ Savings
Water Treatment	606,780	04/01/13	0.75	\$ 0.069	\$ 31,465
TOTALS	606,780				\$ 31,465

WWTP Process Upgrades

Location	Verified Yearly kWh Savings	Date Completed	# of Years	Base Yr Blended \$/kWh	\$ Savings
Waste Water Treatment	944,302	11/01/13	0.17	\$ 0.065	\$ 10,212
TOTALS	944,302				\$ 10,212

Total Installation Savings

\$ 65,663

SALT CONSORTIUM:

2013 the City along with ODOT developed a Salt Consortium where ODOT through their state bid purchases and stores the salt in their new 7,000 ton shed at Oakwood Street. The partnering political subdivisions purchase the salt directly from ODOT. The City invested in the scale system in 2013 as part of this project to accurately track the salt usage for billing purposes. This saves communities considerably as they only have to pay for salt actually used. Previous contracts required communities to pay for 80% of salt ordered even if the winter did not require it to be used. There are 7 agencies involved in the shared salt consortium; ODOT,

City of Ravenna, Ravenna Township, Ravenna City Schools, Mantua Village, Brimfield Township, Field Local Schools.

SHADE TREE COMMISSION:

The Shade Tree Commission was re-established in 2013 to work toward developing a comprehensive tree management plan for the City. Accomplishments in 2013 were the activities needed to become eligible to regain the Tree City USA Designation. The Shade Tree Commission conducted an Arbor Day activity by planting a tree in front of West Main School. 2 of the 5 Shade Tree members participated in extensive Shade Tree Academy Training. Legislation related to tree management and the Shade Tree Commission was reviewed with the Law Director and ODNR with proposed changes in 2014.

PROPERTY MAINTENANCE:

The Service Director works closely with the Building Official to direct and oversee a part time Property Maintenance Officer who works out of City Hall. This staff member has aided in the enforcement of property maintenance code violations. The predominate problems range from;

- High grass
- Trash on private property
- Structure maintenance
- Unsheltered vehicles
- Abandoned shopping carts
- Blighted and abandoned properties
- Demolition of properties

We are working with the Law Director, the Building Official, the County Prosecutor and Treasurer to develop processes to eradicate the problems impacting our housing values, neighborhoods and quality of life. Strengthening legislation to use this as a tool to clean up our neighborhoods is a goal for 2014. As well as streamlining the reporting of complaints through the on-line tool via the city's website.

HYDRANT FLUSHING PROGRAM:

The Service Director implemented a strategic procedure for managing the City's hydrants through a team approach between Water Distribution, the Fire Department and the Engineering Department. The Goal of this plan is to flush and maintain the hydrants in a systematic way that tests, maintains and improves water quality while collecting the maintenance data at Engineering Department. All Water Distribution staff and Fire Department staff can view the location and data of every hydrant electronically through the GIS system housed and managed in Engineering Department.

CITY HALL RENOVATIONS:

In 2013 we implemented phase one of the City Hall Renovation project that provided for necessary security measures in City Hall, including re-structuring to provide secured access to the staff areas, created a conference room and carpeting for part of City Hall. Phase 2 is scheduled for mid-2014 and will include security cameras, completion of carpeting, repair and tile work in the restrooms and renovations to Council Chambers.

2013 GOALS

1. The goal of developing a sustainable community program was met through the work of a Public Health Intern in the summer of 2013. The Service Director/Interim Health Commissioner oversaw this work. The plan was developed based on an inventory assessment of what sustainable activities we already do but that are not coordinated or marketed in this light. A report was developed and share with the Executive staff. It was decided the timing for the implementation of the sustainable program was not right in 2013, that this may be a program that can be incorporated into a City-wide Comprehensive Plan.
2. The goal of gaining efficiencies in city operations has been done in many areas with the Service Departments.
 - a. All fleet must be maintained through the Street Department. Purchase of all fleet is now through a standard specification.
 - b. Capital improvement purchases at the plants and street department increase efficiency through change in processes that allow for more cost effective operations.
 - c. Still working on centralized facility maintenance department.
 - i. First step in 2014 is one HVAC contractor that does preventive maintenance all HVAC throughout the City facilities. Targeted for second quarter 2014.
3. Seek and implement collaborative efforts among other political subdivisions.
 - a. Service Director is very active in facilitating collaborative efforts with other municipalities. In 2013 the ideas have moved to shared traffic signal repair and maintenance, shared urban forestry, shared safety training. These have not yet been implemented but are targeted for completion by end of 2014.

GOALS FOR 2014:

1. Obtain one single contractor to perform preventive maintenance on all Heating and Air Conditioning units in City Facilities.
2. Obtain one solid waste hauler for all city properties as well as the downtown receptacles.
3. Implement Drug and Alcohol Testing for all CDL Drivers as required by law.
4. Propose changes to legislation that will improve the maintenance of properties and the qualities of our neighborhoods.

5. Develop agreements with other municipalities that promote shared services and gain efficiencies.
6. Encourage, promote and participate in a comprehensive plan for the City.
7. Encourage solutions for the sustainability of a comprehensive paving plan for the City.

ENGINEERING

ACCOMPLISHMENTS in 2013:

The Engineering Department had another busy productive year. We completed the following annual project: storm improvement project, small paving project, pavement marking and striping and preventative maintenance program on the streets.

Cleveland Rd. waterline project was completed and North Diamond St. waterline project began construction, along with the design and successful application submittal for the 2014 OPWC Grant funding of the Sycamore and Mill Rd. waterline project.

The re-construction of the West Highland Ave. pavement project was completed utilizing \$43,000 from CDBG Grant which had a project total of \$52,000 and entailed 230 linear feet of concrete road replaced. Utilizing the Neighborhood Revitalization Program Grant, coupled with revolving loan and CDBG funds, we resurfaced the Fair Allotment, Woodgate, Southgate and Saap Rd. abandoned the Woodside Lift Station, replaced aging fire hydrants and renewed 23 street lights, sidewalks and curbs. Over the last two years, we have successfully received over \$1.7 million dollars in grant money.

Safety measures were designed and constructed at City Hall while creating work areas for part time staff and a conference room which can be used as an incident command center. This is considered phase one, which will see phase two renovating council chambers, new carpet and bath room improvements.

We continue developing the GIS system and have given access to the department heads for utilization. Currently they have access to the utility information, addresses, aerial photo, and zoning. The waterlines are detailed by age, type and size. It is our desire to host an interactive GIS site on our web site giving the public access to many additional layers such as rental properties, zoning, parcel # just to name a few.

The Engineering department has created a hydrant flushing and maintenance sheet which when complete will be imported directly into the GIS data, giving the staff the ability to click a hydrant and see all work completed. It is our intent to continue to develop the system in this manner, utilizing interactive forms for items such as pot hole reporting, waterline leaks, stop sign inventory etc.

GOALS FOR 2014:

The upcoming year will witness nearly \$2 million of construction projects from our engineering staff of three fulltime and one part time employee. All but two projects have been or will be designed and managed by our staff in 2014. We continue to apply for grants through SWIF, CDBG, OPWC and AMATS.

Construction Projects include the following: Mill/Sycamore waterline replacement (OPWC grant), Chestnut Hills Parking lot (SWIF Grant), North Chestnut St. Sidewalk (AMATS TEP Grant), Highland and Diamond St. Resurfacing (AMATS Resurfacing funds), the design of the West Side Traffic Signals for construction 2015/2016, begin the design of Cleveland Rd. improvements for construction 2015 (both projects partially funded through AMATS). Additional projects include the annual paving projects, the design and submission for next OPWC grant application of South Diamond St waterline, Cotton Corners waterline, Peck Rd. waterline loop, sanitary flow monitoring, miscellaneous drainage projects, and Enterprise Parkway access ramps planning and administration.

BUILDING

ACCOMPLISHMENTS in 2013:

The Building Departments primary focus was adhering to the Ohio Building Code, processing permits, plan reviews, inspections, zoning reviews, Planning and Zoning Commission and BZA. This year saw a total project valuation of nearly \$10.7 million of private construction. There were a combined 1,515 inspections conducted by our Building Department staff and 436 permits issued. This is a 300% increase in inspections over last year. The deviation between permit fees collected and inspectors paid, netted positive nearly \$27,000; thus representing the operations of the department efficient and effective. The influx of inspections was caused by the construction of Harvest Rose Retirement Community and the reconstruction of Terrill Suites. The contractor registration netted \$29,900, exactly the same amount as last year.

The City hired a property maintenance officer through Infinity Resources mid-summer to assist with property maintenance. Renovating City Hall provided a space and desk for Paul Bauer to reside; giving us direct access to him. Three employees performed approximately 1,380 hours on property maintenance. Again, majority of the issues at hand deal with trash and garbage collection, or lack of. If we can remove the issue of garbage and trash, we can spend more time on other items such as fences, bushes, sheds, driveways, all in need of repair or replacement.

We continue to utilization of the Sundance Software for rental properties, contractor registration, building permits, and property maintenance. As we grow with this program we

plan a phase two in the development seeking a separate module for rental property, and multiple search criteria

We continue to update our rental registration list and identify rentals that are not registered. It is a difficult task keeping up with the housing market as properties fall into or out of foreclosure seemingly daily. We have approximately 3125 single family structures in the city limits, with approximately 738 being rental houses. We are currently working on an additional 356 units that are not registered but are noted by the auditor as rental or non-owner occupied units. Below is the most recent housing/rental data. (updated 6-2-2014 for this report)

Unit Designation	Portage County Listing	Registered City Rentals	Total Rental Percentage by Kitchens
Single Family Homes in City:	3125	738	60% (59.9%)
2 Family Built	716	2157	
3 Family Built	378		
4 Family Built	644		
High Density Housing Units	558		
Additional Unregistered	n/a	356	
Total Kitchens in City	5421	3251	

This year we demolished four dilapidated houses utilizing the Moving Ohio Forward Grant. We continue to identify vacant, blighted structures and seek the courts authorization to demolish three more. Having identified a couple structurally sound vacant homes with absent owners has prompted us to meet with the County Treasurer in attempts to collaborate our efforts in repurposing homes such as these.

Our staff continues identifying vacant dilapidated homes. A coordinated effort between Dominion East Ohio, utility billing office, property maintenance, and the county auditor’s web site has enabled us to further identify and attempt to track down property owners. Amazingly, there is approximately \$665,000 dollars owed in residential property taxes in the city alone. The frustrating part is finding a landlord of multiple occupied properties, not in compliance of the rental code, labeled as blight and having delinquent taxes, all the while collecting rent. The City’s only recourse is court action taking nearly 6 months to be heard in the court system.

GOALS FOR 2014:

The anticipated development of the former high school property is at the forefront this year. This project will require a solid look into our infrastructure. A zoning map change needs to accommodate this development and allow growth in the future. A project this size with potentially years of growth brings many challenges. As a development of this caliber is extremely positive for the community, it is of utmost importance to plan for the present and future so as to not choke off the potential growth. Planning must include utility capacities, traffic maintenance, pedestrian safety, economic sustainability, historic guidelines, and again future growth.

HEALTH DEPARTMENT

2013 The year of Change for Ravenna City Health Department

TRANSITION OF SERVICES:

2013 was a year of significant change for the City of Ravenna Health Department. The Department was already assessing the feasibility of shared services with the Portage County Health Department and work done through the Task Force to Improve Public Health and the facilitation efforts by Kent State University Center for Public Policy and Health. These efforts to share services were accelerated when we had the resignation of the public health nurse in March of 2013. This promoted the City to contract for nursing services with the Portage County Health Department. In June the Interim Health Commissioner resigned and we re-appointed Kelly Engelhart to the Interim position. In July 2013 the contracted Registered Sanitarian who did the environmental health inspections for the City resigned and we expanded the contract for services with Portage County Health Department to include both nursing and environmental health services. In December of 2013 the long serving Medical Director resigned as the Medical Direction was incorporated into the contract for services with Portage County. This left the final service of Vital Records, the issuing and recording of birth and death certificates. As this was not an easy decision by the Board of Health the decision to move the vital records function to the City of Kent was made. The projected timeframe to implement the move was after the first quarter beginning in April of 2014. This was the only position that required a layoff of personnel during the consolidation of health department services.

ACTIVE BOARD OF HEALTH:

During the 2013 year the Board of Health was very active in the City's downtown Farmer's Market and in the Performance Improvement Program (PIP) at West Main Elementary. The Board feels that both are health education opportunities for the residents of Ravenna. The PIP program received National recognition as a best practices program through the National Association of City and County Health Officials (NACCHO). The Board also spearheaded a community forum for Health Education at the Ravenna Elk's Club once a month. This program brings in health education speakers to the community to offer sessions and services around health and health related topics.

COLLABORATION TO IMPROVE PUBLIC HEALTH:

2013 was a very busy year working collaboratively with the three Health Departments in Portage County, with involvement and guidance from the Task Force to Improve Public Health and the two grants that are looking at opportunities to improve efficiency and effectiveness in public health services and programs. The City of Ravenna was the grant recipient for the Local Government Innovative Fund Grant which is between the City and Portage County Health Department on consolidation of services. Kent State University Center for Public Policy and Health also was awarded the Shared Services Grant through Robert Wood Johnson Foundation, a National public health funding foundation. All three health departments are participating in this project and were one of only 17 awarded throughout the Nation. This grant has allowed stakeholders to come together with the public health professionals around three workgroups; Strategic Planning, Evaluation of Shared Services and Education workgroups. Through these collaborative efforts we have agreed upon a strategic process to identifying our health needs and addressing them collaboratively. All three departments are working together to develop a Comprehensive Community Health Assessment and a Community Improvement Plan. Both of these are requirements to moving toward becoming accredited health departments, which will be required by the State in 2016.

Public Health Statistics: City of Ravenna Portage County

Immunizations:

Children	90
Adults	123
Farmer’s Market	

Communicable Diseases: 26

Animal Bite Reports: 13 5

Health Education Activities:

Car Seat Program	21 car seats to 18 residents
HIV Testing	17 residents
HIV counseling	45 residents
Ravenna’s Farmer’s Market	15 Market’s participated in
Health Tribune (newsletter)	105 faith based organizations

Vital Records:

Birth Certificates issued	3192
Birth Records filed	691
Death Certificates issued	1593
Death Records Filed	373
Burial Permits	191

Food Service Program:

Food Service Licenses issued	64
Retail Food Establishment licensees	17
Vending licenses	18
Tattoo license issued	1 (Way of Life for cosmetic tattooing)

Solid Waste Inspections:

License issued	48 trucks from 7 different Haulers
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PARKS AND RECREATION

ACCOMPLISHMENTS in 2013:

2013 was a tough year for the Parks and Recreation department. New front office staff, new computer software, seasoned staff members out of the office for lengthy periods of time all contributed to the inhibition of the advancement in some areas of the department from 2012. Revenues were down and expenditures were up.

The implementation of the new online registration software completed its first full year in 2013. Although the department will see many cost saving benefits in the coming years, the initial year during implementation resulted in a decrease in revenue and participation. The decline in revenue as a result of implementing the new software is estimated at approximately \$10,000.00 to \$15,000.00. The time requirement to create/build a program/activity profile resulted in a decrease in staff time to devote to marketing, developing and expanding programs/activities. In addition, the removal of the printed Program Guide initially played a role in the decline of registration until the community became aware of the online viewing and registering. However, as word circulated of how to access the online viewing and registering an increase was seen in some programs/activities. The highest rate of online usage was noted in children in the elementary age bracket whose parents seem to value the convenience of online registration. Challenges still loom in the future with the new software in the areas of marketing and advertising. As staff works together and grows in the knowledge of the new software, the possibilities will be endless.

The new restrooms at John Tontimonia City Park received an overwhelmingly “thumbs up” response by park users. Centrally located in the park, one has easy access to the restrooms with more stalls, sinks and room to accommodate the large number of people who visit the park each year. The Summer Playground Camp attendees and staff found great convenience

and luxury in the new restrooms. Being close to the “action” allowed for better control of the youth participants and the ability to advance programming and clean up.

The introduction of an employment agency to the city began with the parks and recreation department’s part time positions last year with the completion of a full year in December 2013. This service has proved successful and will continue in 2014.

The Parks and Recreation Board continues to revamp the number of members to be in line with the city’s charter (5 members instead of 8). The Board also declared monthly meetings reduced to quarterly. Meetings may be scheduled earlier than quarterly if deemed necessary. We would like to extend our many thanks to the citizens who have volunteered their time and guidance to the department during their terms.

Parks:

- Employment Agency – The fall was the first full year of utilizing an employment agency for part time positions within department.

John Tontimonia City Park

- West Swill – A reconstruction took place by the assistance of the Street Department. Seeding took place and grass established.
- Jones Street Fence (north side) – Fence received damage from a fallen tree during a storm. The replacement of the fence by an outside company was necessary along with a slight change in fence direction to accommodate a large established tree in the area.
- Tree Removal – This year a lot of dead/rotted trees, stumps and branches were removed throughout the park improving the safety for park users.
- Tower Lodge Parking Area – This area received a much needed facelift, better traffic flow, longer parking spots, and better driveway drainage. With the removal of the trees (per city arborist suggestion) the parking spaces were moved back allowing better two-way traffic flow and the installation of catch basins giving the area better drainage.
- Driveway and Parking Lots – The entire driveway in the park and small parking areas were crack sealed and black topped. The large parking lot was only crack sealed not black topped.
- Ball Fields – Several tons of ball field dirt mix was applied to the fields to level them for the playing seasons.

Havre’s Woods Park

- Stone Boulders/Blocks – Relocated large stone boulders/blocks by parking lot to prohibit vehicles from entering the park beyond the parking lot.
- Port-a-John Pads – Two boxed in level pads were constructed for port-a-john placement with anti-tipping safe guards.
- Graffiti – Another year of lots of graffiti throughout the park.
- Ball Fields – Several tons of ball field dirt mix was applied to the fields to level them for the playing seasons.

Chestnut Hills Park

- Split Rail Fence – Department crew installed a refurbished split rail fence by the parking spaces in front of the shelter. The area between the shelter and fence was seeded as well as around the new shelter.
- Shelter Down Spouts – Department crew boxed in the two down spouts on the shelter for protection from vandalism.

Maplewood Christian Church/Ravenna Soccer Complex

- Parking Lot – Hoping to complete the installation of new limestone this spring. This is the third year trying to attempt completion of this project with Jim Hudson.

Van Harkcom Annex Building and Armory Garage:

- Annex Roof – Completion of installation of new metal roof.
- Armory Garage – Received much needed facelift through new paint on exterior and roof, one new man door along with three garage doors with the front door installation of a garage door opener.
- Annex – For the first time in the 10 year history of the building, the entire building was painted at the same time with colors chosen by each department to reflect their personalities.

Gilchrest Stadium:

- Fence Line – Trees/Branches along the fence lines were cut down and removed or trimmed.
- Buildings – Three wooden buildings were torn down and removed with assistance of the Street Department.
- Track – Rototilled and rolled for a smoother surface.

Portage Hike and Bike Trail:

- Resurfacing – The trail was crack sealed and black topped the entire distance. Ditch erosion by Cleveland Road was not addressed in 2013 due to lack of contractors' interest in submitting quotes. This will need to be addressed in spring 2014.

Recreation:

- Employment Agency – This was the first full year of utilizing an employment agency for part time positions within department.
- United Healthcare Community Plan - For the fourth consecutive year sponsored the Easter Eggstravaganza at \$1,000.00. Donated three used laptop computers for Summer Playground Camp.
- ActiveNet – First full year of using ActiveNet for registration and viewing of programs/activities. Throughout the year many ups and downs learning the new system plus computer and internet support with the all computerized department management.
- ActiveNet – Many hours spent self-teaching by a staff member the marketing components of emails and text messaging. Through emails direct online registration access and importing pictures for a visually pleasing page was accomplished.
- City Website: Parks and Recreation Page – Many hours spent self-teaching by a staff member on how to bring photos, etc. on to the website to make the page more appealing to the viewer and user friendly.

- Girls Basketball – Divisions 4th, 5th and 6th grades joined the Kent Parks and Recreation league that includes surrounding communities. This change was a step up to a different playing level for the players and coaches.
- Girls Fast Pitch Softball and Ponytail Ravens – These programs were cancelled due to the lack of enrollment. This is the first time in the history of the department a girls' softball program was not held.
- Soccer – Expansion to the fall season by adding traveling for the U10 teams (U12 teams were already traveling) to local communities (Rootstown, Waterloo, Southeast, Garfield, Kent). This was the first year U10 season ended with a tournament (U12 teams always did).
- Dance and Baton – Both programs had changes in class format, program policy and procedure resulting in an increase in participation.
- Summer Playground Camp and RAMP – Enrollment was consistent with years past. This was the first year a computer lab was implemented with the assistance of IT and the restoration of old computers used throughout the city. The camp held its first Summer Reading Club with campers reading over 10,500 minutes at camp and home.

RAC:

- Front Desk Staff – Recruited three new staff members
- Computer Software – The introduction and usage of the new computer software started out very slowly however, by the end of the year staff was mastering the various functions available to them.
- Supplies – Continued to work with suppliers to purchase supplies in quantity to reduce costs.
- Equipment – Several new pieces were purchased in the cardio and weight equipment areas. Purchased two additional treadmills satisfying the department's long term replacement goals to increase life expectancy and decrease maintenance costs of these highly used pieces of equipment.
- Carpet – New carpet was installed for the track and surrounding areas. The group exercise room was not re-carpeted.
- Paint – All areas of The RAC received a new fresh coat of paint.
- Televisions and Music Venue – Purchased 4 new large screen televisions in the cardio workout area. Went from CDs for members' listening pleasure to cable music stations.

Issues/Concerns:

- Continuous vandalism in the parks, especially John Tontimonia City Park in 2013:
 - Skate Park Fence – Damage to the east side of the fence and park grass area was sustained in December of 2013. With the help of park security cameras, the offender was identified and police report submitted. To date this fence and grass areas have not been repaired.
 - Security cameras not high tech enough to distinguish perpetrator in all instances of vandalism.

- Continuous discovery of drug paraphernalia and alcohol bottles in John Tontimonia City Park
- Tight funding all around effects programs to offer and projects to address.
- Inability to give part time employees some type of wage increase.
- More aggressive way for collections of fees from participants and sponsors (current way not resulting in many overdue payments). When to go after overdue payments (what amount to write off or pursue)?

Good News:

- Employee dedication to the department continues on several levels.
- Continual commitment by the city to upgrade parklands and facilities through capital improvement projects.
- Continued support by the city's administration and departments towards parks and recreation.
- Sponsorship from local businesses slightly increased from 2012.
- A year's worth of knowledge regarding ActiveNet.
- Anticipation of learning and utilizing to its fullest potential the marketing portion of ActiveNet.

GOALS SET & ACOMPLISHMENTS MET FROM 2013:

Establish a Culture and Arts Program in 2013.

- To put together a 3 – 5 year plan
- To select a core committee
- To survey the community members on their perception of culture and arts, discover the talents and create a database of our community members, identify potential culture and arts instructors.
- To identify locations for implementation of culture and arts programs.
- To begin the implementation from the community survey.

This goal was put on hold after April 2013 due to key personnel experiencing a family medical issue which lasted 6 months entailing this person to be off weeks at a time or days here and there. As a result of the sporadic work schedule and the need to oversee other ongoing seasonal programs, this topic did not receive the attention necessary to meet any of the above objectives.

Launch an on-line registration for all Parks and Recreation Program as well as the Ravenna Athletic Club (RAC) in 2013.

- To build and test registration for online recreation programs
- To begin and test online registration with the spring soccer league in February
- With the success of the spring soccer league online registration place other recreation program sign ups online as they become available.

- With the success of recreation program online registration add RAC membership renewal.

In 2013 the top three objectives were met for online program/activity registration. This year was the first full calendar year the online registration was used for certain programs/activities. Due to the complexity of a few programs/activities, they remained in-house registration only. ALL programs were able to be viewed online thus enabling the public to see what the department offered.

The online RAC membership renewal objective was not implemented in 2013. Throughout 2013 various issues arose regarding program/activity online registration that this objective was put on hold to iron out those issues first.

Increase participation by 3% in Parks & Recreation Programs.

- By streamlining and maintaining online registrations along with current forms of registration
- Through new computer software use of marketing/advertising tools available

This goal was not met. With the need to reeducate the public on how to find out about programs/activities via the city's website the participation level decreased. Periodic handouts were distributed throughout the school year in Ravenna and at various times at surrounding school districts. Advertisements through the local newspaper as well as a paid ad both in print and on the newspaper's website assisted in getting the word out as to how the public could access the department's programs/activities for viewing or registering. The city's addition on its website's front page for easy access to the online registration area made direction giving to the public on how to access the online registration easier. Along with streamlining and concentrating of programs/activities that utilized staff hours more efficiently, the overall participation number from 2012 (2,241) to 2013 (1,858) declined by .171%. The learning curve for ActiveNet was high due to the time length between the training process and actual implementation plus the limited in-house assistance of IT, staff was required to contact the ActiveNet help line heavily throughout the year. These obstacles combined with a veteran front office staff person retiring (who took the ActiveNet training with the other office staff) at the end of 2012 and the hiring of two new front office staff needing ActiveNet on-the-job training was just enough to make this goal not fully obtainable.

The marketing/advertising segment of the department's new computer system (ActiveNet) was not fully implemented in 2013. With two staff members out at different programming seasons, covering their programs/activities during their absences and upon their return resuming oversight for their programs/activities currently going on or coming up, keeping the office/department afloat, and the training of two new front office personnel, this tool was not efficiently and effectively implemented as desired.

Increase by 50% collaboration with other City and private partners to enhance the services given to citizens of the City of Ravenna.

- Meet with department heads or designated person on how to collaborate services to citizens.
- Identify private partners interested in collaborating with parks and recreation.

This goal and these objectives were not met. Maintaining past relationships continued however, there was some decrease due to the numerous reasons listed in this report which hampered the ability to make any gains in this area.

Ravenna Parks and Recreation Statistical Report for 2013

Number of RAC members in 2013 –

Packages include all RAC memberships available in 2013 (30-day, annual [single purchase], monthly auto withdrawal (primary, secondary and 3 or more) and specials (anniversary, summer, spring break, end of the year). Not all membership categories received all specials.

City Taxpayer

- 317 first time package purchases (duplicating number due to various packages can purchase)
- 252 renewed package purchases (duplicating number)
- **Total** – 561 packages sold (duplicating number with other transactions not included for explanation)

Non-City Taxpayer

- 285 first time package purchases (duplicating number due to various packages can purchase)
- 250 renewed package purchases (duplicating number)
- **Total** – 529 packages sold (duplicating number with other transactions not included for explanation)

Corporate

- 312 first time package purchases (duplicating number due to various packages can purchase)
- 520 renewed package purchases (duplicating number)
- **Total** – 825 packages sold (duplicating number with other transactions not included for explanation)

Senior

- 399 first time package purchases (duplicating number due to various packages can purchase)
- 506 renewed package purchases (duplicating number)
- **Total** – 902 packages sold (duplicating number with other transactions not included for explanation)

Disability

- 15 first time package purchases (duplicating number due to various packages can purchase)
- 21 renewed package purchases (duplicating number)
- **Total** – 37 packages sold (duplicating number with other transactions not included for explanation)

City Employees and Family

- 25 first time package purchases (duplicating number due to various packages can purchase)
- 69 renewed package purchases (duplicating number)
- **Total** – 93 packages sold (duplicating number with other transactions not included for explanation)

PRIME

- 33 first time package purchases (duplicating number due to various packages can purchase)
- 117 renewed package purchases (duplicating number)
- **Total** – 149 packages sold (duplicating number with other transactions not included for explanation)

SilverSneakers

- 223 first time package purchases (duplicating number due to various packages can purchase)
- 1,094 renewed package purchases (duplicating number)
- **Total** – 1,317 packages sold (duplicating number with other transactions not included for explanation)

Number of programs/activities offered and total number of participants –

- Programs/Activities Offered (excluding sponsorships, miscellaneous income entries)
 - Winter – 40
 - Spring/Summer – 83
 - Fall – 53
 - Total** – 176

**Keep in mind the numbers below are a guess because we do not tally those who attend large events we make a judgment calls (i.e. Easter Eggstravaganza, dance recital). Payment for program/activity on site shows up in report as one person because staff member made one payment for entire month or event instead of enrolling each participant (i.e. men's open gym).*

***If a person participates in more than one program and in more than one program's session, they are counted in each program they are enrolled in.*

- Number of participants –
 - Winter – 283
 - Spring/Summer – 1,160
 - Fall – 415

Total – 1,858

Number of Summer Playground Camp attendees in 2013 - 239

Measuring use of the Parks –

- Shelter rentals with fee paid - 78
- Shelter rentals with no fee paid (i.e. schools) - 6
- No other ways of measuring usage (i.e. playgrounds, skate park, basketball courts, ball fields, tennis courts).

2013 Program Note:

Programs from 2012 not offered in 2013 due to repeated decline in interest - 16

STREET DEPARTMENT

ACCOMPLISHMENTS IN 2013:

Asphalt Parking Lot:

With the Ohio Department of Transportation and the Ravenna City Schools assistance we were able to re-pave the deteriorating parking and drive areas around the Street Department. We had budgeted \$250,000.00 over the last four years to do this work in 2014. With The Ohio Department of Transportation providing the majority of this work, we were able to reduce our cost over 50% and get more paving done than we originally planned on doing for our original budget of \$250,000.00.

Scales System:

We installed a scale system for tracking the use of salt and aggregate used for the City Street Department. This scale system is used to track salt that is being provided to the City of Ravenna, Ravenna Township, Ohio Department of Transportation, Brimfield Township, Field Schools, Ravenna City Schools and the Village of Mantua, all part of the salt consortium that started in 2013. The Street Department is responsible for the operation, data tracking, and invoicing of all consortium partners providing a loader and maintenance of all equipment.

Fiber Optic System:

City crews installed the underground conduit for the fiber optic system for the fuel and the scale system.

Water Line:

City crews installed a 6” water line for the brine system that The Ohio Department of Transportation has installed at the Street Department for the manufacturing of salt brine for pre-treating of streets and of salt.

Storm Water Projects:

City crews repaired or replaced over 50 catch basins and storm sewer lines throughout the City.

Concrete Projects:

City crews installed 220' of new sidewalk, storm sewer line and catch basin on N. Freedom St. to the Hike and Bike Trail. City crews installed new curb and widened the turn radius on the corner of Lincoln and Washington Streets.

Water Distribution Dept.:

Water Distribution repaired 28 water main breaks, 9 new valve replacements, 46 service repairs and replaced or repaired 13 fire hydrants.

Items Not Accomplished in 2013:

- Although the fiber optic line is fully installed, it is not fully operational to the fuel and scale system.
- We did not get as much asphalt patching as we had planned.
- We were unable to plow the sidewalks as often as we would have liked to.
- This winter was more severe than some of our recent winters and it has taken a toll on our equipment, our budget and our personnel.
- Despite the fact that the Street Department team worked diligently to meet most of our goals, some objectives were not fully accomplished due to unforeseen severe winter weather conditions, budget constraints, and understaffing within the department.

Staffing:

Though our current staffing level is still lower than typical years past, I feel that the staff at the Street Department is one of the best that I have seen. We have some very talented and skilled employees. The staff is constantly doing more with less and continually being asked or directed to assist other departments that are understaffed as well, while we are all trying to do work in-house without using outside sources.

UTILITY BILLING

ACCOMPLISHMENTS IN 2013:

Revenue collected:

Water: \$2,375,000
Sewer: \$2,376,000
Storm: \$402,000
Recycle: \$237,000

Total Revenue: \$5,390,000
Total Gallons Billed: 668 Million gallons
Total Gallons Produced: 760 Million gallons
Total Bills Sent Out: 65,000

Customer Service:

of Calls: 11,850
of Walk-up Customers: 11,500
of Service Orders: 2,500

Delinquency:

Delinquent Notices Sent: 6850
of Shut Offs: 420
Collection from Shut Offs: \$70,000

Rootstown Water:

Revenue: \$278,000
Gallons Used: 185 Million gallons

Portage Co:

Water Revenue: \$77,000
Gallons of Water Used: 46 Million gallons
Sewer Revenue: \$315,000
Gallons of Sewage Treated: 224.9 Million gallons

Recycle:

Total Tons of All Recyclables: 570 Tons

Top Users:

Top 3 Water Users: Rootstown 185 MG
Paris 55 MG
Portage County 46 MG

Top 5 Sewer Users: Paris 55 MG
Robinson Mem. 17 MG
Performance El. 6 MG

WATER PLANT

OPERATIONS:

During the 2013 calendar year a brand new chemical feed system was installed. The primary disinfectant at the water plant was switched from chlorine gas to sodium hypochlorite. This was done for the safety of the employees and the surrounding residents. The first load of sodium hypochlorite was received in January of this year. The Plant SCADA project went out for bid in the spring, two bids were received but both bids were well over the engineering estimate. The City and the design engineer re-worked the specifications where we could without compromising what we were looking for in a SCADA system in the end. One of the major changes was using radio for communications to the raw and maintenance buildings rather than hard wire. The SCADA project went back out for bid in early 2014; one bidder was within the engineering estimate. It is currently in the approval process.

2013 was the first year that we fell under the Ohio EPA rules of the stage 2 disinfectant by-products rule. We were within limits at two of our four sites taken during the four quarterly samples times for 2013. Two of the new sites for us that took effect in 2013 are out on route 88; both were over the limit for the 3rd and 4th quarter samples. This required us to submit an Operational Evaluation Limit Report (OEL) to the OEPA to explain why the samples were over the limit and how we are going to prevent it from happening again. The OEPA requires these reports to help systems identify problem areas before they become violations. The recirculation pump that was installed and completed after these samples were taken should help reduce levels at these two sites. If the installation of the pump alone can't, further capital investment will be needed to keep us in compliance with the new OEPA regulation. Another benefit to switching from chlorine gas to sodium hypochlorite is that it is said to be less reactive with the organics in the water that form disinfecting by-products than chlorine gas. The samples that we take in 2014 will determine if this is an added benefit for us. The 2013 calendar year was also a busy year for equipment replacements and maintenance/repairs see below:

Administration / Chemical Building:

- The carpet was replaced in the Superintendent's office.
- Operators painted chemical room floor.
- Replaced backup carbon feeder.

Raw Water Building:

- The check valves on raw water pumps 1 and 2 were replaced; the old ones were original to the plant.

Rapid Mixers:

- Both mixers were cleaned and maintenance preformed.
- New bearings were replaced in rapid mix #2.

North and South Clarifiers:

- Both clarifiers were cleaned in the spring and fall along with maintenance.
- Ice damaged some of the support brackets for the weirs in the south clarifier because of the harsh winter. Temporary repairs were made until the clarifier can be drained in the spring.

Filtration:

- The influent and drain valve actuators were replaced on filter #4.
- The sub-surface valves and actuators were replaced on all filters.

High Service Pumps:

- The pump was rebuilt on HS #2.

Feeder Canal:

- Silt and dead trees were removed on a portion of the canal south of Lynn road. There is still quite a bit of areas on the feeder canal that still need a lot of work for 2014 and beyond.

GE and City Park Water Tower:

- CP Tower was drained in October for the one year anniversary of the painting of the tower. Some touch-up work was done by the contractor as required by the contract.
- The installation of the recirculation pump at GE Standpipe was completed and put into operation in December.
- The telemetry for GE and City Park was upgraded from radio communications to cellular communications. The switch provided us better functionality with both sites. We now have full functionality with the pump and valve at GE and the valve at City Park. This enables us to have better control of the distribution system from the water plant.

Distribution:

- Purchased and installed two automatic hydrant flushers to help water quality on route 88.

2013 Monthly Report Tally

Flow Measurements:

Total Treated Gallons:	794.13 MG
Total High Service Gallons:	759.73 MG
Max Day:	2.81 MG
Average Day:	2.21 MG
Total Flow to County:	49.5 MG

Max Day: .2 MG
Average Day: .13 MG
Total Flow to Rootstown: 190.2 MG
Max Day: .9 MG
Average Day: .472 MG

Plant / System Processes:

Maximum NTU: .24
Average NTU: .08
Taste & Odor Complaints: 8
Discolored Water Complaints: 100
GE Standpipe Turnover: 19%
CP Water Tower Turnover: 71%

Monthly Costs:

Operating Costs (Total): \$1,387,486.17
Labor Costs: \$494,607.45
OT Costs: \$39,549.71
Chemical Cost per MG: \$280.13
Capital Costs: \$288,435.15

Capital Expenses: GE recirculation pump, canal repairs, plant equipment replacements, pump replacements, valve replacements, valve actuator replacements, City Park Tower painting, SCADA system design, water treatment study, replaced backup carbon feeder, hypo feed system, filter valve and actuator replacements, automatic hydrant flushers, replaced roof on rest room Lake Hodgson, potassium permanganate feed line extension.

WASTE WATER PLANT

ACCOMPLISHMENTS IN 2013:

Over the past year significant change was accomplished at the WWTP. 2013 began with a high level of both anticipation and expectation by me and the entire staff at the plant. There were two major upgrades that took place at the tail end of the city wide Honeywell project that helped us significantly improve operations and reduce our annual operations and maintenance budget.

The first phase completed at the plant was the High Speed Turbo Blowers and the Dissolved Oxygen Sensors that has significantly upgraded our Conventional Activated Sludge Process and is used for removing both Organic Ammonia (NH₄) and aids in Phosphorus removal (PO₄) in the plants four Aeration Basins per the WWTP's NPDES permit. This phase was completed

in mid-September and the up to date results have been promising and in line with the projected savings (approx. 4k-5k monthly) that was predicted by Honeywell.

The second phase completed at the plant was the SCADA (Supervisory Control and Data Acquisition) project. This project allowed us to significantly improve operations at the plant by improving the schedules of all plant operators and put more focus and attention on intense operating hours (day shift Monday-Friday) and eliminate dead time in the evening and weekends that were nonproductive operating hours by nature. This also allowed us to begin placing more awareness into safety procedures during operations by eliminating evening and afternoon operations that were handled by a single operator at the plant. The SCADA system also allows us to monitor the plant remotely during off hours and has proven extremely effective to date. This project also allowed us to reduce staffing through attrition and a predicted reduction in OT hours paid.

We also accomplished several smaller Capital Projects that improved operations or contributed to the larger projects mentioned above.

Capital Projects 2013

1. SCADA computers
 - a) New computers (HMIs) were required to complete the SCADA project.
 - b) We anticipate receiving laptops/tablets from IT in the near future for remote monitoring of the SCADA system for plant operators.
2. Lab Equipment
 - a) Misc. Lab equipment necessary for the SCADA upgrade/automation.
3. Chemical Feed Pumps
 - a) Three new peristaltic Aluminum Sulphate feed pumps necessary for the SCADA upgrade/automation.
 - b) Provide a reduction in Aluminum Sulphate waste and cutting Chemical Costs.
4. Anaerobic Digester Radar Level Sensors
 - a) Two new level sensors that provide a safer operation and reduce natural gas consumption and increase methane gas production that reduces O&M costs.
5. Pump Station Upgrades
 - a) Overdue upgrades to pump station doors and windows.
6. Monitoring/Sampling Equipment
 - a) New Raw Influent sampler and ph and temperature meter necessary for SCADA upgrade.

GOALS FOR 2014:

I have a few projects in line for this upcoming year that will also help move the plant towards long term efficiency and continue growth.

Capital Projects

1. Final Clarifier Rebuild
 - a) This is mainly an infrastructure improvement that is overdue and necessary due to aging equipment.
2. UV Station Upgrade
 - a) This project is also an infrastructure improvement that is necessary due to aging equipment.
3. Surveillance
 - a) This project will help both operations and security at the plant while it is being monitored remotely.
4. Paving the maintenance yard
 - a) This project is necessary due to aging/crumbling pavement in the maintenance yard.
5. Lift Station Data Recovery
 - a) This project is necessary for a couple reasons. The plant operators will use this for monitoring purposes at the Pump Stations which will reduce the need to be onsite at each station daily by plant personnel because all data and operating information will be tied into the plant SCADA system.
 - b) This will also be a useful tool for our engineering department in identifying Inflow & Infiltration problem areas throughout the cities collection system.

INFORMATION TECHNOLOGY (IT)

ACCOMPLISHMENTS IN 2013:

2013 was a very busy year for the Information Technology Department. In today's world it seems nearly every aspect of our lives is in some way affected by the latest technology and this certainly holds true in the day to day operations with the City of Ravenna Government. The IT Department successfully managed and safeguarded millions of electronic records utilized by the 15 different City Departments throughout 2013. In addition to the numerous day to day maintenance tasks and help desk requests handled by the IT department, several specific projects or endeavors kept the IT Department busy in 2013 ...

Fiber-Optic Project:

For the Information Technology department, a large portion of 2013 was spent engineering and enhancing our core network infrastructure. For many years we've relied on traditional copper circuitry, leased through the telephone company, to connect our five main facilities. As technology demands have increased, particularly in the area of hosted or on-line

resources, so too has the demand for greater bandwidth and more reliable internal network connectivity. As a result, the decision was made in 2013 to migrate all of our interconnectivity to a fiber-optic based infrastructure. Once completed, this new infrastructure will increase bandwidth between facilities by a factor of ten. Internal wiring was also upgraded to allow for a new IP based phone system planned for installation in 2014. By utilizing fiber-optic instead of cable, and increasing bandwidth, employee productivity will increase by virtue of enhanced network reliability and speed.

Server and PC upgrades:

All desktop computers were replaced in the Police, Fire, Parks, Engineering, Health, Water Treatment, Waste Water Treatment and Street Departments in 2013. This replacement was part of the IT Departments scheduled infrastructure replacement plan. In addition, a new file server was also brought on-line to better serve the various departments throughout the City.

Authority Finance, BIS and Utilities software upgrade:

In 2013, updates to the primary software suite utilized by both the Finance Departments as well as the Utilities Billing Department were completed. This new software, purchased from our existing vendor, CivicaCMI, brings a host of new capabilities within these departments. In particular, the Authority BIS product greatly enhances the budget planning abilities of not only the Finance Department, but the City Administration as well.

On-Line Property Maintenance Complaint Form:

In 2013 the City greatly increased its efforts in the area of property maintenance code enforcement with the addition of a dedicated Property Maintenance Officer. The IT Department provided assistance to this individual by implementing an automated on-line 'Property Maintenance Complaint' form which allows the public to report property maintenance violations directly to this enforcement officer via the City Web Site.

Assisted Police Department with several Child exploitation cases:

In 2013 the IT department assisted the Police Department with several serious child exploitation cases. Assistance was provided to Detectives within the Police Department in the form of forensically processing electronic evidence seized as a result of investigations into allegations of child pornography and/or importuning. The ability for our IT department to provide this assistance 'in-house' has greatly enhanced the Police Department's ability to quickly and effectively investigate these crimes and successfully prosecute the responsible parties.

City Hall Renovations:

City Hall received much needed renovations in 2013. Office space was re-organized and re-allocated and building security was enhanced. The IT department provided assistance

in this project in re-networking the affected areas, moving computer systems where needed, and moving phone lines among the affected offices.

Scale system at Street Garage:

With the salt-sharing collaboration between the City of Ravenna, ODOT, and a number of nearby communities and entities came the need for a new scale system to keep track of salt usage at the Street Garage. The IT Department provided assistance with the installation of this new scale system and continues to work on improvements to this system as we finish out this winter season and plan for the next.

GOALS FOR 2014:

As we begin 2014, the focus of the IT Department will continue to be the completion of the fiber-optic project followed immediately by the new phone system implementation. As always, we will continue to evaluate all aspects of our existing technology and look for new means to increase the efficiency of the City's operations while reducing and controlling costs wherever possible.

POLICE DEPARTMENT

ACCOMPLISHMENTS IN 2013:

The Ravenna Police department has been doing more with less for years. Budgets throughout the City have been reduced for various reasons but we are still managing to perform well.

- Ravenna Police had four goals set for 2013. Goal #1 was the addition of an evidence back up computer for the mobile video systems (complete)
- Develop sop (standard operating procedure) for the communications center. The sop is nearly complete with a cto (communications training officer) program. (in progress)
- Increase foot patrols. (complete – see statistical data)
- Commit to advancement of leadership within the PD. Captain Wallis graduated from the police executive leadership college in 2013. (complete) we will continue to send officers to this training as the budget permits.

Personnel:

- Part time dispatcher Tiffany Berecek was promoted to full time status due to the retirement of Carolyn Pauley. Pauley has remained on the communications staff as a part time dispatcher.
- After a selection process, Kristen Fortune was hired as a part time dispatcher. Unfortunately for us (good for her), Kristen was hired as full time police officer with the

city of Elyria, Ohio and has since resigned her position with the Ravenna Communications Center.

- In May of 2013 part time dispatcher Amanda Rummel was promoted to full time status due to the addition of the Windham Fire Department.
- After a selection process Katie Mabry was hired as a part time officer and she resigned her position in early 2014 for personal reasons.
- Officer Jason Bauer resigned her position in early 2013 and part time patrolman Chris Coy was promoted to full time status.
- We currently have an active entry level police officer list and are hopeful we will hire very qualified candidates from this list.

Training:

- Our training budget has been cut in half from years past but we still managed to train in excess of 500 hours. Most of our training is provided in house by State certified trainers that we have on staff. In house training varied from fire arms to traffic stops. We did utilize the State of Ohio Attorney General's mobile training. In conjunction with rmhpd, opota's mobile training center set up at Robinson Memorial Hospital – each officer received four hours of driver and scenario training. Training was provided free of charge.

Statistical data:

- Calls for service totaled 19,744 – 8% increase from 2012.
- Traffic stops – 1,816 - 35% increase from 2012
- Traffic citations – 736 – 31% increase from 2012.
- Foot patrols – 1,236 – 112% increase from 2012
- Thefts – 534 – 19% decrease from 2012
- Traffic accidents – 546 – 5% increase from 2012
- Burglary – 92 – 14% decrease from 2012
- Auto theft – 15 – 12% decrease from 2012

Detective bureau:

- Only the most serious cases and those needing specialized follow up investigation are forwarded to the detective bureau. Nearly 100 cases were forwarded to the detective and handled by our two detectives.
- 1,102 pieces of evidence were processed by db in 2013.

Fleet:

- We added three new 6 cylinder Dodge Chargers and one Dodge truck to our fleet. The 6 cylinder purchase was not so much for the gas savings as it was because the Hemi is a \$2,000.00 option per vehicle.
- Our support fleet (db and uc) is aging and recently one of the detective vehicles became inoperable. Both detective cars are 2003 models and undercover vehicle is 2000 model

year. We have saved via our capital plan and hope to purchase at least one replacement vehicle this year. These are in addition to the patrol fleet.

- In June of 2013 we placed our first fully equipped police truck into service. This vehicle is new to the police market but is drawing attention from surrounding agencies. Haasz Auto Mall donated the set of aftermarket aluminum wheels.

Communications:

- In May of 2013 we added our 9th fire department welcoming Windham to our client list. The Ravenna Communications Center is the largest in Portage County serving the Ravenna Police Department and the following fire departments:
 - #1) City of Ravenna FD
 - #2) Ravenna Township FD
 - #3) Rootstown FD
 - #4) Charlestown FD
 - #5) Deerfield FD
 - #6) Paris FD
 - #7) Palmyra FD
 - #8) Windham FD
 - #9) Edinburg FD
- The communications staff handled 4,341 medical emergency calls which is an increase of 13% from 2012.
- We added a MARKS base system into our dispatch center and now have capability to monitor radio traffic from Portage County Sheriff's Office deputies and Ohio State Patrol troopers.

GOALS FOR 2014:

Based on the direction of the Council President, we will continue to evaluate the costing of the Ravenna Communications Center (RCC) and how the Ravenna Communications Center could be outsourced due to its expense. The Administration (Police, Fire & Mayor) do not agree with the idea of outsourcing the communications center for the sake of outsourcing. Decisions regarding outsourcing are complex and service provision always needs to be evaluated in conjunction with potential cost savings. This process will be slow and strategic. The current business model of the RCC is to continue to add additional Police & Fire Departments to the RCC to lower the overall cost for everyone. This is the model that the State of Ohio, State EMA and other dispatch centers are moving toward a best practices model. The Ravenna Dispatch Center plays a critical Emergency Management function within the Portage County Community and is a Primary PSAP (911 call taking center) within the County. The leadership of all six of the Portage County primary PSAPs have come to the table to discuss further consolidation and working more closely together with standard SOPs/SOGs, equipment and software. It is further the recommendation of the administration to advocate that the other Portage County PSAPs, EMA and the PC Commissioners set a target date for a County wide consolidation.

FIRE DEPARTMENT

GOALS SET FOR ACCOMPLISHMENTS IN 2013:

Achieve collaboration of management with Ravenna Township Fire Department within the next two years, including uniform Standard Operating Policies and Rules and Regulations for operations. I have the agreement of the Township Fire Chief that this is a goal that we both find beneficial to our communities. He is open to adopting uniform standard operating procedures and rules and regulations once they are drafted. At this point rules and regulations are in place for the city and are awaiting modification for a township version. The standard operating procedures are being updated for both communities.

There was a grant in 2012 for smoke detectors and public education which was in accordance with the ***Implement Public Education and Smoke Detector Programs for residents in the City of Ravenna*** aspect of the strategic plan. In order to be eligible for government funding there could be no other funding sources. I received notice from the government later in 2013 that the proposed project would not be funded. It has to be decided if we will once again attempt to obtain a grant award from the federal government or solicit other funding sources for donations.

In order to ***Conduct City wide emergency and civic event planning, training and management***, the plan was to approach this goal in collaboration with the safety compliance officer. This is in part because of the fact that he has an existing avenue to touch bases, with a degree of authority, with all of the departments in the city. I have discussed this briefly with Tim Contant and we plan on meeting to discuss how to approach this goal in 2014. There will be training needed while he becomes familiar with the concepts of incident management and the NIMS qualifications if we decide to continue with this collaborative approach with the safety compliance office.

The Fire department responded to the following calls

Fire calls:	258
EMS calls:	2129
Rescue:	16
Other:	145
Total Calls:	2548

Three firefighter/paramedics were hired this year maintaining staffing of 18 full-time Firefighters, 1 part-time Firefighter, Chief and a part-time Secretary.

Fire Training Man Hours equaled 710.

We checked the operations of 251 fire hydrants. The Fire Inspector checked 49 buildings while on duty.

The men on our department responsible for the mechanics of the pumps and apparatus have done an amazing job (along with help from the Street Dept.) of fixing and keeping our fleet maintained and in good working order. This has helped improve all of our employee's knowledge of the equipment.

Previous ISO Rating of Ravenna City was "5" and after going through an intense evaluation we were able to drop to a preferable "4" which will improve insurance ratings for property owners.

For several decades the Ravenna City Fire Department has had a Fire/EMS Contract with VISTA (clean-up contractor for the Ravenna Arsenal). In November 2013 VISTA had turned a great majority of the Arsenal over to the Ohio National Guard and no longer required our services and thus the contract was ended.

Portage County has several Specialty Teams that the Ravenna City Fire Department is members of. We responded to 31 of their calls as follows:

FIU (Fire Investigation Unit)	responses -12
USAR (Urban Search and Rescue)	responses - 8
Portage Co. Dive Team	responses -11

The Ravenna Fire Department responded to an average of 7 Fire/EMS calls per day.

SAFETY COMPLIANCE

ACCOMPLISHMENTS IN 2013:

The Safety Compliance Department went through a huge loss and into a recovery mode at the end of 2013 when Larry Shafer unexpectedly passed. The primary goal of the new department head was to continue to build upon the hard work and efforts put forth by Larry Shafer into making employee workplace safety the number one priority within the City of Ravenna. My belief is that a successful safety program begins and ends with employee commitment but needs persistence by department heads and oversight by the administration. A safe workplace operation requires this employee commitment to safety 24 hours a day, seven days a week.

Much work was done in regards to researching and updating employee safety training records, emergency action plans, and city wide safety inspections. One very big Safety Compliance accomplishment in 2013 was meeting the (federally mandated) OSHA's New Hazcom

Standard of training deadline for all City of Ravenna employees. This standard, known as GHS (or Globally Harmonized System of Classification and Labeling of Chemicals), provides a universal, clear-cut, standardized approach to hazard classification, labels, and safety data sheets. I was able to utilize online training resources through the Ohio Bureau of Workers Compensation which enabled employees to complete this training anytime during the workday and this training was absolutely free to the City of Ravenna. The citywide GHS employee training completion results were outstanding-over 98% completion.

GOALS FOR 2014:

The department has many goals and expectations for 2014 that will keep Safety Compliance a valuable asset to the City of Ravenna. Also, I would like to research and take advantage of other avenues of employee training (i.e. online training, joint collaborative training, etc.) in an effort to become more efficient and cost effective. Some other goals I would like to see achieved this year are:

- 1.) Continue to work with our workers compensation committee in an effort to streamline our employee injury claim approval/denial process.
- 2.) Utilize as much free online employee safety training through the BWC as we can.
- 3.) Communicate with all Dept. leaders on a regular basis to recognize unsafe conditions at their locations and remedies to eradicate those conditions.
- 4.) Perform city wide building and grounds safety inspections.
- 5.) Complete much needed CPR/AED training for employees.
- 6.) Research and develop a new ways of providing/distributing Personal Protective Equipment (PPE) to employees. (i.e. vending machine)

HUMAN RESOURCE

ACCOMPLISHMENTS IN 2013:

In 2013 a Human Resources audit was conducted to identify areas that should be addressed. The majority of priority 1 and 2 items identified in the audit have been addressed. While many of the individual employee issues that have been addressed in 2013 by the new HR department are not amenable to listing, some of the major tasks that have been addressed are as follows:

- A standardized hiring process has been developed and is now being implemented in every Department City wide. The City's Employment Application and Supplemental Application are available online.
- A standardized disciplinary process has been developed and is be implemented.

- The Employee Handbook has been reorganized, so that it can be more easily updated and expanded. This is an ongoing process that is always in need of changes based on new labor laws.
- Employment Law Posters have been updated and posted as required.
- Union negotiations and were successful in getting progressive increases in employee healthcare contributions in all 5 collective bargaining unit agreements. As one of the incremental steps on health care, this saved the City \$125,000 in healthcare costs in 2013.
- Negotiates labor management changes into collective bargaining agreements; example at the WWTP (elimination of night shift)
- Continued trainings to staff on HR topics and law.

Human Resources Goals 2014:

- Implement an Employee Assistance Program
- Streamline processes that involve personnel; hiring, discipline, union meetings
- Continue to facilitate the Employee Healthcare Committee with the goal to decrease healthcare costs to both the employee and the City
- Manage the worker's compensation program with the goal to decrease workers compensation exposure to the City