

**2012 STATE OF THE CITY ADDRESS  
GOALS FOR 2013**



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

April 1, 2013



**Joseph Bica, Jr.**  
Mayor and Safety Director

210 Park Way • PO Box 1215  
Ravenna, OH 44266  
p 330.296.3864 • c 330.606.9967  
jbica@ci.ravenna.oh.us



Residents,

April 1, 2013

As I look back on the past three years as Mayor I feel the sense of significant accomplishment and the need to drive the City forward. This Administration prides itself in providing our community with innovative solutions and best practices in the delivery of city services. As a city we will continue to build on the accomplishments of our past while providing outstanding service to our community now and in the future.

As we have moved into 2013, I push the staff into thinking not of the past and what we have done, but what can we accomplish short and long term. The focus of 2013 is strategic planning with measurable results. The measurable results will show us how we do things more or less efficiently. Although the City is not a business, we can learn and take business best practice into consideration and application to make us more efficient and cost effective.

Three of the primary themes of our 2013 strategic plan are economic growth, partnerships and collaboration. As a city we are aware that improving the quality of life in our community will always be a collective effort and one which we will continue to support. Our strategic plan is a flexible document that will serve as a guide to our future efforts. As we implement this plan, we will be continuously measuring progress and evaluating outcomes to ensure we are meeting our goals. This strategic plan is our continuing pledge to advance the City of Ravenna through Leadership, Performance and Dedication.

We will continue to undertake planning, strategizing and positioning the City for 10, 25 and 50 years from now. We will continue to work 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. How we plan and operate today will set the stage for Ravenna in the next 50 years.

This administration will continue to promote accountability, transparency, ethics, efficiency and collaboration while embracing technology to assist with all those core values.

Attached are reports as prepared by the various department heads in the City. These summaries are accomplishments from 2012 and more importantly the goals for 2013. Also included with the 2012 State of the City is the 2013 Strategic Plan that outlines our goals and measurements for 2013. The current state of the city will require this administration and City Council to continue to make decisions based on hard data, best business practice and what is best for the City in the long term. We must not make decisions based on a political stance or what may be popular with the public that may not always have the full picture of the long term implications.

In conclusion, it has been an honor to serve the City of Ravenna for the past three years and I will continue to serve the residents to the best of my ability. I would also like to extend my thanks to my wife Dona and daughter Kara for their understanding and patience with my position, it's not always fun being the wife or daughter of the Mayor.

Respectfully submitted,

Joseph Bica Jr.  
Mayor & Director of Public Safety

## **FINANCE & INCOME**

### **GENERAL FUND REVIEW & OUTLOOK**

#### **2012 IN REVIEW:**

For 2012 the City's financial focus remained primarily on the General Fund in its ongoing effort to reduce and stabilize spending in the face of declining revenues. 2012 set the stage for the implementation of the third phase of a budgetary initiative that was aimed at examining how Policy Changes could help to better control current and long-term spending. As detailed below, the Policy component of the plan began by addressing the City's Employee Healthcare program. The better part of 2012 was spent working through the details of creating a cost-effective overhaul of the City's Group Healthcare plan.

To begin, a brief overview of the General Fund over the past 5 years will provide some perspective of the Budget Commission's original spending reduction strategy and the results yielded to date.

The Commission's plan began in 2009 by recommending across the board spending cuts, followed by staffing reductions in 2010. The final phase of the plan addressed policy changes , in particular employer paid healthcare , as a critical component of reducing annual operating deficits.

The past four years the City's annual expenditures have exceeded annual operating revenues, despite the spending cuts and staffing reductions mentioned above. The deficits have been driven by significant losses of revenue between 2008 and 2012. As revenues fell each year, the City countered with expenditure reductions aimed at offsetting the losses. The swing in revenue peaked in 2009 when Income Tax Receipts and Interest Income fell nearly \$900,000 over a two year period. In addition to this, Tax receipts fell by another \$150,000 in 2010, pushing the total 3 year revenue loss to over \$1,000,000.

The loss of these material revenues are illustrated below and chronicle the declines in the City's General Fund receipts. Income Tax Receipts, Interest Income, and the State sponsored Local Government Fund Program have historically comprised the largest revenue segments. It was these segments that took the biggest hit. In late 2009, Income Tax revenues were adjusted downward to reflect the change in the Ravenna's labor market employment numbers. The reduction carried to 2010, and while revenues stabilized, they never fully recovered to 2008 levels. Losses in Interest Income were the direct effect of rates bottoming out and Local Government Fund decreases represent the various stages of the program's phase-out. **The year-by -year impact of the revenue losses are illustrated in the table below.** The cumulative effect of these revenue losses continue to be at the root of the projected operating deficits the City faces annually.

### REVENUE TRENDS 2007-2013

<u>MATERIAL REVENUE CHANGES</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<b>BUDGET</b> <u>2013</u>
INCOME TAX	41,000	11,000	(270,105)	(156,560)	52,963	174,385	
INTEREST INCOME	49,450	(243,294)	(282,540)	19,867	31,791	6,230	
LOCAL GOVT FUND		(8,479)	(103,605)	(8,036)	(3,931)	(174,272)	(134,014)
<b>MATERIAL REVENUE CHANGES</b>		(240,773)	(656,250)	(144,729)	80,823	6,343	(134,014)

Since 2008, the City has been forced to use the General Fund's cash reserve balance to cover the operating losses. While the City knew it was faced with depleting the General Fund balance, the deficit reduction plan was phased in with the intent of making systematic cuts that would preserve more fund balance that could be rolled over to the next year. The table below shows the reductions made to the General Fund operating deficit the past three years.

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### DEFICIT REDUCTIONS VS. PROJECTED DEFICITS

#### ANNUAL DEFICIT PROJECTED (BUDGETED) BEFORE EXPENSE REDUCTIONS

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
ORIGINAL ANNUAL SURPLUS / (DEFICIT)	(1,402,633)	(1,602,014)	(589,340)	(1,030,876)	(851,323)

#### ANNUAL DEFICIT AT YEAR END AFTER EXPENSE REDUCTIONS

ACTUAL ANNUAL SURPLUS / (DEFICIT)	(998,436)	(520,364)	(317,825)	160,449	(1) -
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<b>DEFICIT REDUCTION</b>	(404,197)	(1,081,650)	(271,515)	1,030,876	-
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(1) In 2012 the General Fund was the headed for another operating loss of over \$ 1 million dollars but was bailed out early in the year when an unbudgeted \$559,066 Estate Tax settlement hit the books. This one-time event coupled with a bump in Income Tax revenue, operational expenditure reductions, and a significant savings in Healthcare costs actually produced an operating surplus of \$160,449 for the year. **It is worth noting however that without the one-time infusion of the estate tax, the General Fund would have operated at a loss of \$400,000 for the year.**

### **THE BUDGET COMMISSION STRATEGY**

As previously mentioned the City's expenditure reduction plan was rolled out in three phases, with timeline considerations based on operations and existing collective bargaining agreements. The plan featured:

- Across the board non-payroll spending cuts
- Staffing reductions and department consolidations
- Policy changes with regard to healthcare benefits

### **THE STRATEGY IMPLEMENTED AND MEASURED**

Non-payroll spending cuts were enacted in the third quarter of **2009**, as the budget was reduced for the balance of the year and for all of 2010, producing total cost reductions of \$269,021. These cuts remain today as a part of the City's permanent General Fund budget. Personnel and staffing reduction also began in 2009 as it became policy not to back-fill retirements unless safety, service, or utility operations were materially affected.

**2010** spending cuts included a series of significant personnel moves that eliminated positions, combined positions, and melded departments within the General Fund. The net impact of the staffing reductions and departmental changes produced a savings of over \$500,000. Combined with the personnel moves made in 2009, the total yielded savings of nearly \$680,000 over a two year period.

**2011** saw further cost reductions, primarily on the non-payroll expense side. The labor reductions from the past two years had many Departments now operating at minimum staffing levels with no room left for further cuts. In the end, it was Healthcare costs that favorably impacted the General Fund as spending on medical claims finished well under the projection and enabled a projected deficit of \$589,540 to be cut by \$271,515.

For **2012**, the City's operating budget was overcome as noted above.

## **POLICY CHANGES-THIRD PHASE OF THE BUDGET COMMISSION STRATEGY**

### HEALTHCARE POLICY CHANGE SET AS PRIORITY

#### 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.

#### Changes to the Healthcare Plan and City Policy

The above reference to Healthcare expenditures are based on a plan that paid 100% of all costs after employee deductibles, maximum out-of-pocket, and co pays were met and 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 prices were at near industry lows. The City's healthcare plan has been operating with a benefit level, or Plan Design, that's remained unchanged since 2006. The savings described above was realized only from participant claim activity.

#### The Cost of Healthcare Moving Forward

After bundling the spending cuts, staffing reductions, and factoring in the healthcare "add-back", the City is now moving into the third phase of the deficit reduction plan addressing Policies that drive costs. The first on the list is the Employee Healthcare Plan. The changes that will be rolled out in 2013 will increase out-of-pocket costs for participants, add an employee contribution, allow employees to "opt-out" of the City's plan, and most importantly will not cover employee spouses, if that spouse has coverage available elsewhere. The new healthcare plan design is more in line with other public entities, and is the first year of a three year step-up plan that incrementally increases employee costs in 2014 and 2015. While it is far too early to determine the financial impact of the changes, conservative estimates show the City saving s at approximately \$225,000 for the first year. This number is expected to grow in future years as employee participation costs increase.

#### A Look Ahead

Despite the material cost reductions made over the past 4 years, the **Deficit Reduction Vs. Projected Deficit Table** above illustrates the impact of the continued loss of revenues. Just as

2012 was buoyed by the estate tax windfall, 2013 shows yet another revenue set-back in terms of further reductions in Local Government Funds. Looking to 2013, the City is once again staring down the barrel of an operating loss that projects out to be over \$800,000. The Budget Commission anticipates that this number can be, and will be, significantly reduced in the coming year by the changes made to the City of Ravenna's Healthcare Plan and Healthcare Policy.

## **SPECIAL REVENUE AND ENTERPRISE FUNDS**

### **STREET FUND:**

The Street's Department finished 2012 with an operating surplus of \$127,083 mainly due to favorable Healthcare costs and the ability to maintain operations with less than a full complement of staff. 2012 marks the third consecutive year that the Street Department turned a surplus, increasing the fund's cash reserve to over \$1 million at year end.

### **PARKS AND RECREATION:**

Much like the Street Department, the Parks & Recreation Department turned an annual operating surplus in 2012 for the third straight year. The annual margin has been consistently in the \$20,000 to \$25,000 range, and for 2012 revenues of \$762,854 outpaced expenses of \$739,143. The Park and Recreation function continues to monitor spending closely and was significantly aided by Healthcare savings within the fund. Despite declines in Program Fees and RAC Memberships, the Department's two major self-generated revenue categories, a bump in Income Tax revenue covered the shortfall for the year. As in the past, the key to 2012 was the Department's ability to monitor and adjust operating costs consistent with revenue projections throughout the course of the year.

### **WATER FUND:**

For 2012 the Water Fund improved on its 2011 fund performance by turning a \$422,942 operating surplus for the year, compared to a \$362,753 surplus the year prior. With a year end fund balance of over \$2.3 million, the Water fund is now better positioned to invest in a variety of much needed Capital Improvement projects to both the Water Treatment Plant and Water Infrastructure.

### **SEWER FUND:**

The Sewer Fund operated at a \$166,018 surplus for 2012 as all major revenue categories finished above budget. The Department Capitalized \$169,846 of its fund balance and, like the Water Fund, is entering a period of permanent improvement investment over the next 3 to 5 years.

## **SUMMARY:**

The 2012 year end numbers continue to reflect each Department's commitment to keeping spending in check as revenues for the most part remain stagnant. And in the face of the resulting budget cuts imposed over the past four years, Department heads still continue to attack the spending side of the equation by finding new and creative ways of stretching budgetary dollars to ensure the quantity and quality of City services remains unchanged.

## **ECONOMIC DEVELOPMENT**

### **ACCOMPLISHMENTS IN 2012:**

#### **Business Retention and Expansion:**

- Worked with 21 projects resulting in 101 new jobs and \$2.95 in payroll.
- Met with approximately 40 businesses (existing and potential) and Community Organizations;
- Provided support for business expansions: Parker Hannifin, Astra; Paris
- Assisted New Businesses: Spring Seal & LifeForce; Blue Sky Bee Supply; East Coast Red Line Café; Monza Studios
- Developed two economic development programs to incentivize new business
- Planned and executed four Portage County Industrial Roundtable Business-to-Business 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 \$50,000 Connecting Communities Grant
- Facilitated activities of the \$50,000 OH EPA Brownfields Action Plan Program
- Facilitated two OH EPA Targeted Brownfields Assessment grants
- Received Discretionary Targets of Opportunity Grant (up to \$250,000)
  
- Represented City of Ravenna on the following Boards and Commissions:
  - Community Improvement Corporation of Ravenna
  - Ravenna Design Review Commission
  - Geauga Ashtabula Portage Partnership Workforce Investment Board (GAPP WIB)
  - 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 2013:**

#### 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:

- 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:

- 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:

- Nurture the partnership between the Community Improvement Corporation of Ravenna and Hiram College to establish the Arts/Business Incubator, which may be used as a model for future opportunities.
- Develop a Citywide Brownfields Plan to revitalize the downtown Main Street creating a more walkable, livable community
- Facilitate the Connecting Communities Grant, “Safe Alternatives, Less Traffic” study, including Safer Schools and Bike Lane components.

## **PUBLIC SERVICE**

### **ACCOMPLISHMENTS IN 2012:**

As Service Director, my primary focus for 2012 was to facilitate collaboration within the departments in the City and among other political subdivisions outside the City. As the Service Director, accomplishments are measured through the work and accomplishments of the Service Departments. The items below were either facilitated, directed or implemented, by the Service Director, many resulting in the dedicated work of the service department staff.

Implemented a policy and directed the installation of new City Entrance Signs to welcome patrons to the City of Ravenna.

Facilitated the transition of sale of public assets from traditional auction to an on- line auction. Two auctions were held in 2012 for total sales of **\$35,921**. Both Auctions were run simultaneously with the City of Kent, this promoted increased sales on large items for both municipalities.

Initiated the Inaugural Public Utility Open House at the Water and Wastewater Plants, held on May 12, 2012. Both Open Houses were successful events with positive response from the public. These events are necessary to educate and demonstrate services provided to our residents and will continue under this administration.

Initiated the implementation of the Honeywell Energy Project and continue through 2013 to manage the project. The Honeywell Energy Project consists of;

- New energy efficient lighting in all city facilities
- Back-up Generators at the Street Garage and City Hall
- New efficient Heating and Air conditioning unit at City Hall
- New variable speed pumps at the Water Plant

- Variable speed pumps and analysis equipment to save energy at the Wastewater Treatment plant
- Traffic Signal Upgrade for East side of Town, updated 15 traffic signals

Facilitated collaborative shared service agreements with other municipalities around the idea of economies of scale and efficiencies gained in shared purchasing.

- City of Stow in sharing a certified arborist
- City of Kent and City of Stow shared in purchase of Asphalt Recycler
- Ohio Department of Transportation salt purchasing

The Partnership with the Ohio Department of Transportation continues to reap its benefits. They include, sharing equipment, sharing in training opportunities, sharing in management collaboration. The biggest benefit realized by the City of Ravenna is the construction of a 7,000 ton Salt Storage Facility at the Oakwood Street facility. This endeavor was facilitated and coordinated by the leadership at the State Department of Transportation and was constructed in 6 months and was operational in December 2012. This benefits the City as we no longer have to manage salt, and will always have an excess available. As a result we were able to

Implement a consortium for salt purchasing with ODOT including six (6) governmental partners; ODOT, City of Ravenna, Ravenna Township, Ravenna City Schools, Maplewood Career Center, Atwater Schools.

Implemented Mutual Aid Agreement between the Cities of Ravenna, Stow, Kent and Streetsboro for emergency public works mutual aid.

Worked with Portage and Summit County political subdivision leaders to develop shared service procedures and communication tools. These include procedures for entering into the mutual aid agreements and worked with our IT department to host a collaborative website for leaders to share resources and communications.

Boards and Commissions: Re-instituted the Shade Tree Commission and Re-structured the Ravenna City Board of Health.

Facilitated public health shared service and collaborative arrangements. Negotiated contract with KSU College of Public Health and shared expenses with Portage County Health Department and Kent City Health Department to assess Ravenna City Health Department operations and conduct a county-wide community needs assessment. Through this contract the City of Ravenna will benefit from receiving two grants to develop action plans or strategic approaches to improve public health services in Portage County. These grants are the Local Government Innovative Fund grant and the Robert Wood Johnson Foundation Grant.

## **GOALS FOR 2013:**

To Develop a Sustainable Community Program within the City that defines a direction for the city, its residents and the community to plan, operate, live and work with the environment in mind.

To identify, restructure where necessary and write processes to gain efficiencies in overall city operations focusing on;

- facility maintenance
- fleet maintenance and management
- centralized purchasing

To seek and implement collaborative efforts among other political subdivisions to gain efficiencies and improve service delivery of public works or public health.

## **ENGINEERING**

### **ACCOMPLISHMENTS in 2012:**

The 2012 year has again been a busy year for our department having overseen approximately \$2 million in construction projects through various stages of construction, \$1.3 million in design which will be constructed in 2013, and \$1.5 million of planning projects.

This office completed the Clinton-Lafayette Ave. waterline, 90% completion of the Cleveland Road water line replacement, City Park restroom project and the floor drain project at the street garage. We designed the Diamond St. waterline project a year early in order to score higher on the Ohio Public Works Commission application, which has been preliminarily approved. We researched the history of our 16" waterline along the underpass at Prospect St. and were able to prove rights to be located there, thus the State will pay to relocate our line as part of the County's underpass project. The engineering department worked diligently with the Muzzy Lake homeowners association recommending various solutions to lower the lake level.

We completed plans and documents for the storm drain improvements and the Fair Allotment Improvements which is partially funded through the Neighborhood Revitalization Grant. Improvements include asphalt, fire hydrants, curb, sidewalk, sanitary and abandonment of force main. The grant covers \$300,000 and \$50,000 RLF and \$50,000 C.D.B.G. will be utilized in 2013 construction. Both projects will commence in 2013. This

office assisted in the painting of the elevated water tank contract documents and administration along with the demolition of the White Rubber building and the former Ravenna High School.

We continue to work with the engineer and contractor who is designing the replacement of 14 traffic signals which began construction. This is a \$2.8 million project which updates all equipment with modern mast arms, signal heads, controllers and traffic camera detectors.

Major changes to be implemented in 2013 are as follows:

Approximately \$14 million of private construction additions and new buildings are scheduled to be built this year.

Continue to pursue the funding of the ingress/egress ramps off SR 14 to Enterprise Parkway, which is estimated to be \$1 million

Complete the Fair Allotment Project, Diamond St. Waterline project, Storm Project  
Completion and utilization of the Sundance Software for rental properties, contractor registration, building permits, and property maintenance.

Go 'live' with the G.I.S. system so department heads have this resource at their fingertips which includes rental property information, utility information, zoning, asset mapping data, all connecting to Portage County's data

Research additional funding sources for the West Main Traffic Signal upgrade project. This is part of the Congestion Mitigation Air Quality Grant we received in 2011, scheduled for construction in 2016. If possible, it is desired to move construction up to 2014-15. The city's portion is approximately \$400,000.

### **GOALS FOR 2013:**

- Completion and utilization of the Sundance Software for rental properties, contractor registration, building permits, and property maintenance.
- Go 'live' with the G.I.S. system so department heads have this resource at their fingertips which includes rental property information, utility information, zoning, asset mapping data, all connecting to Portage County's data
- Implement a new construction bidding format which allows bidders to download the information directly from our web site thus reducing the amount of collation and paper used.

The outlook for 2012 has capital improvements construction valued at over \$1.6 million encompassing a variety of projects. Over the next four years there is over \$13 million worth of C.I. projects programmed to be administered through the Engineering Department.

## **BUILDING**

### **ACCOMPLISHMENTS in 2012:**

The Building Departments primary focus was adhering to the Ohio Building Code, processing permits, plan reviews, inspections, zoning reviews, Planning and Zoning Commission and Board of Zoning Appeals.

This year saw a total project valuation of approximately \$6.3 million of private construction. There were a combined 470 inspections conducted by our Building Department staff and 427 permits issued. The deviation between permit fees collected and inspectors paid netted positive nearly \$32,000; thus representing the operations of the department efficient and effective. The contractor registration netted \$29,900.

The City entered a contract with PMHA to perform property maintenance. This allowed additional hours to be spent finding violations, recording and notifying owners. Part of their duty is to enter data into the Sundance Property module to keep track of. There were approximately 400 hours performed on property maintenance in 6 months. Majority of the issues at hand deal with trash and garbage collection, or lack of. This issue really needs a deep look into the collection and rental process, to possibly assist in streamlining garbage collections. 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 update our rental list. It is a difficult task keeping up with the housing market as properties fall into or out of foreclosure seemingly daily. We have approximately 3,500 rental units either registered or in the process of registration and another 150 units on our radar.

The building department began managing the new roof construction on the Annex, utilizing steel standing seam roof system, which carries a 20 yr. 100% warranty and is expected to last 50 yrs. We began to design safety measures at City Hall which will restrict public access without permission, construct a conference room which can be utilized as a command center during emergencies, executive sessions, and general meetings and utilize empty space for cubicles to house interns, along with a closet for securing current records.

## **HEALTH DEPARTMENT**

## **ACCOMPLISHMENTS in 2012:**

### **STATISTICS:**

- Vital Statistics went to state issuance (anyone can obtain birth certificate at any vital stat registrar in state of Ohio regardless of birth place)
- Birth Certificates issued: 2012: 3,606    2011: 3,460
- Death Certificates issued: 2012: 1,845    2011: 2,014
- Communicable Diseases investigated: 2012: 132    2011: 119
- Immunizations provided: 2012: 216    2011: 540
- Animal Bites reported: 34

### **TIME OF CHANGE:**

- Reduction in nursing services and hours
  - Closed Immunization Clinic, facilitated the transition of services to the Portage County Immunization Clinic
  - Outreach services in community reduced
- Part time Health Commissioner
  - Staffing issues without daily director in house direction
  - Committee expectations to “public health”
- Education of new health board to budget challenges and ODH payment changes

### **ONGOING PUBLIC HEALTH SERVICES:**

- Registered nurse growth
  - New grant provided community nursing education and services
  - Collaboration with Portage County Health Department for services and coverage
- Personal Improvement Program (PIP) WEST MAIN SCHOOL
  - First of its class to look specifically at Ravenna City children and disease modification
- Funding started completely without HD budget use
- LGIF and Robert Woods Johnson Foundation Grants
  - Explore collaboration efforts for better services within Portage County’s three Health Departments
- Expansion of Vital stats/HD office hours
  - Open 5 days a week
  - Meeting community needs throughout the entire week

## **GOALS FOR 2013:**

Provide leadership to improving the public health system in Portage County through facilitation and participation in leadership activities through 2014.

- Encourage that the three boards of health meet at least quarterly to address strategic approaches to improving public health.
- Work with the Kent State University College of Public Health in the implementation of the two grant awards, LGIF and RWJF.
- Link public health system agencies through sharing of data, resources and funding solutions.

## **PARKS AND RECREATION**

### **ACCOMPLISHMENTS in 2012:**

#### **Recreation:**

It was predicted two years ago that 2012 was going to be a financially restrictive year for the city as well as the nation. With some unexpected revenue from the state this prediction was true. However, the conservative diligence of the Parks and Recreation staff members throughout the year on purchases made sure the department was in the black for another year of tight budgetary funding.

A major change and purchase for the department was the new computer software called ActiveNet. Opening up new avenues and opportunities this software will bring the department in line with the current generation of computer software in the world of parks and recreation management. Once the software is implemented to its fullest potential the department will reap the benefits both in revenues and data management. Activation is being completed in stages enabling staff to learn this new technology and utilize it to its fullest capabilities. The introduction of ActiveNet, which promotes online registration, to the community will pose challenges never before seen or felt by the department.

The new restrooms at John Tontimonia City Park are a much overdue welcome to the park. Aesthetically pleasing to the eye, this all brick building with a metal roof sits at a prominent point in the park welcoming visitors. Constructed to last with fixture guaranteed indestructible this building is a fantastic addition to the park offering more restroom facilities and featuring a custom designed hand washing station for the summer day camp program.

The city administration's commitment to continuously streamline the city's functions/business to better serve the community and function proactively for the betterment of the city of Ravenna is making progress as this initiative moves forward. Productive regular department head meetings with open communication have brought a team together working towards common goals set by the mayor with objectives from each department head for their department to achieve these goals.

The department has felt a loss with the retirement of 36 year veteran Cindy Meers as Administrative Secretary/Clerk in December. Her expertise and knowledge with the inter-workings of the department and city along with her relationship with the community will be heavily missed. We wish her well in her new endeavors.

The introduction of an employment agency to the city began with the parks and recreation department's part time positions in the fall. By using an employment agency the department is able to reduce some office duties and allow for the hiring process to expand beyond its past potential. Other pluses with this service are the new laws regarding employee benefits for hours worked, worker's compensation claims and unemployment filings no longer issues for the city. The use of an employment agency will be reviewed upon a year's service to evaluate a future relationship.

Revamping of Parks and Recreation Board to be in line with the city's charter (5 members instead of 8) is taking place. 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:**

- Introduction of an employment agency for part time positions within this division of the department began in the fall.

John Tontimonia City Park

- Construction of new restrooms completed and operational by summer.
- Removal of the old restrooms and small block shed by it was completed by fall.
- Extended electrical power to the north side of the park by the large parking lot.
- New stone encased pads for all bleachers at ball fields.
- Resurfacing of tennis and basketball courts and skate park.
- New siding, garage doors and a man door on day camp building.
- Repair fireplace and chimney on Memorial Shelter.

Havre's Woods Park

- Completion of new metal roofs on the shelter, dugouts and block shed.
- New stone encased pads for all bleachers at ball fields

Chestnut Hills Park

- Beginning of construction of new shelter with the majority of funding by an anonymous donor. Four new picnic tables will be built for the shelter as well. Construction of shelter and picnic tables by students from Maplewood Career Center.

Maplewood Christian Church/Ravenna Soccer Complex

- Erected gate at entrance of parking lot due to vandalism of soccer fields by vehicles.

- Proposed and approved rock/stone for parking not completed in 2012 but slated for spring 2013.

#### Van Harkcom Annex Building

- Completion of the vestibule at the back of the building.
- Proposed and approved new roof, a capital improvement project not completed in 2012 but scheduled for 2013 (began in January 2013 with completion once weather permits).
- Improved ventilation, painting and re-organizing of the “dungeon” (storage room) for more efficient use by water meter and parks and recreation.

#### **Recreation:**

- For the third consecutive year UnitedHealthcare Community Plan sponsored the Easter Eggstravaganza at \$1,000.00.
- ActiveNet – online registration ability for the department. Better management of programs, RAC members, participants but most of all ability to register for selected programs at any time day or night. Office went live with ActiveNet for program registration in October (not online registration) and in November RAC went live with memberships at desk (not online).
- Introduction of an employment agency for part time positions within the department began with the girls’ basketball season and RAC instructors.

#### **RAC:**

- Purchase of group exercise equipment to offer more variety and maintain the high standard of up-to-date classes offered as in the exercise industry.
- Purchased the second Curve treadmill by popular demand and replaced a current style treadmill.
- 2013 – 10 year anniversary with projected projects:
  - Painting (entire annex building)
  - Carpeting
  - New televisions
  - New music venue
- Increase in SilverSneakers members as more health insurances are discovering the benefit of exercise in the retirement age population which equaled increase revenue from Healthways.

#### **Issues/Concerns:**

Continuous vandalism in the parks, especially John Tontimonia City Park in 2012:

- Security cameras – a few replaced more than once
- Memorial Shelter fireplace
- Security cameras not high tech enough to distinguish perpetrator

More widespread vandalism in parks in 2012:

- Soccer fields
- Havre's Woods Park

Discovery of more drug paraphernalia in John Tontimonia City Park

When perpetrator of vandalism is caught and process through judicial system is followed no financial recoup for expenditures to repair vandalism is received (i.e. soccer fields).

Tight economy was felt with program sponsorship from local businesses. Department survived however received notices from businesses they were unable to contribute in 2012 but to try in 2013.

Tight funding all around effects programs to offer and projects to address

Inability to give all 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:

Introduction of online auction of city property has enabled the city to capture a larger audience and netting the city better revenues while moving unwanted property off its books.

Continual commitment by the city to upgrade parklands and facilities through capital improvement projects

The addition of the old Ravenna High School football stadium to develop as a park (not sure if finalized in 2012 or 2013)

## **STREET DEPARTMENT**

### **ACCOMPLISHMENTS IN 2012:**

#### **New Equipment purchases for 2012**

- This year we were able to purchase three new trucks for our fleet.

- The new trucks purchased were designed and built to be multi – function.
- The cab and chassis were set up with a swap loader system that allows us to switch the bodies for different functions.
- The trucks can be switched from a salt and plow truck or brush chipper boxes, flat beds for leaf and lawn bag pickup.
- The Street department personnel built a hot asphalt box and recycled one of the older trucks in our fleet to use as a spot patch truck.

### Salt storage building

- With the collaborative efforts of the City of Ravenna and The Ohio Department of Transportation District 4 we built a 7000 ton capacity salt storage facility.
- This facility provides enough salt for the Ravenna Street Department O.D.O.T. and other entities as well.
- With the construction of the salt storage facility we installed a drive on scale system to track the salt usage.
- The scales will also be used to keep track of other materials that are used for water distribution, storm sewer and sanitary sewer repairs.

### Asphalt Plant:

The city of Ravenna along with the Cities of Kent and Stow collaboratively purchased a portable asphalt recycling machine that uses asphalt grindings to make hot asphalt for the repair of pot holes. This plant will reduce the cost of purchasing cold mix asphalt.

### Oil separator and new drain lines

We installed new drains and an oil separator in the street garage. The drains and the oil separator were installed by a contractor and street department personnel poured new concrete ramps and installed the pumps.

## **GOALS FOR 2013:**

### In 2013 transfer single use vehicles into multiuse vehicles by using in house resources.

- Purchase vehicle in accordance with standards that make it possible to use for multifunction.

### Implement Standard Vehicle Purchasing Policy City wide.

- Establish an ad hoc committee to propose to the Mayor a standard for all vehicle purchased within City operations.

### Supplement human resources in 2013 by partnering with Maplewood Joint Vocational School to increase the amount of maintenance work that can be completed.

- Meet with Administration at Maplewood for student job placement
- Establish paid intern program with Maplewood and the City.

Become responsible for 50% of city wide fleet maintenance in 2013.

- Research and determine best software program for city wide fleet maintenance.
- Purchase and implement fleet maintenance software.
- Evaluate fleet maintenance program.

## **METER OFFICE**

### **ACCOMPLISHMENTS IN 2012:**

#### Meter change outs:

We have finished all residential change outs and are now efficiently gathering all meter readings. It takes one employee one day to collect all meter readings for the entire city! It used to take 4 employees almost 4 weeks to collect all the necessary readings.

### **GOALS FOR 2013:**

#### Finish large meter change outs:

We have had problems with the manufacturer of our large meters and the quality of the meters has not met our standards so we have been gradually change some of our large meters out to a new better quality meter model (at no additional expense). Our hope is that this will solve the problem and provide a better service life to our customers. The manufacture has been very cooperative and wants to provide the best quality product to us.

## **UTILITY BILLING**

### **ACCOMPLISHMENTS IN 2012:**

#### Procedural Change to Shut offs:

When a shut off occurs the staff will post a notice on the front door of the property notifying them that they were shut off for delinquency, a service fee has been charged to the account, and describes in detail how they can remedy the situation. After being shut off for one week a meter reading will be taken, after the 2nd week of being shut off another meter reading will be taken to assure no water has been used. At that time a plug will be put in the property's curb box to prevent tampering and the address will be turned over to the building dept. for possible condemnation. And the account moved to an "inactive" status in our system.

Upgrade to CMI software:

Complete a full upgrade to our utility Billing software, this new software will greatly increase our efficiency and allow for greater reporting capabilities and further reduce paper use.

City wide trash:

Our dept. is working on a single trash hauler plan for the entire city, this will reduce collection expenses for all residents and will provide weekly curbside collection, disposal, and recycling of solid waste to all properties in Ravenna. This program will have the added benefit of decreasing the number of heavy truck traffic and providing safer and cleaner neighborhoods for all Ravenna residents.

Procedures Manual:

Complete a procedures manual to compliment the city's Water Rules and Regulations. Also to document our billing process and how to deal with issues (example: theft of service) with efficiency and equality. This is an ongoing process that will need to be upgraded yearly.

Update contracts with all landlords:

This will be accomplished by sending out mass mailings and keeping track of what is returned, steps will then be taken to ensure all are updated.

Digitizing contracts and other essential documents:

We will begin scanning of contract documents and filing them with excel. Also this information will be ready for use in the sun dance system once it becomes available. Scanning of other documents which will fulfill the record retention policies, this will also cut down on storage use in the dungeon.

Phase out green bar Printronix printer completely:

This will be done by contacting CMI (our billing software company) to program new mailing label templates so labels can be printed on the copier. When we have phased it out I would like to find a buyer for it. Or keep it for the finance department incase theirs would break.

Reduce Paper Costs:

With the above initiative and a few other procedural changes we hope to reduce paper and printing costs substantially. However reliance on IT and server communication will greatly increase.

### Reduce Billing costs:

CMI is finishing up an E-Bill option in collaboration with IT to allow us to E-mail bills to customers who opt-in for the service. Once a customer "Opts-in" they will no longer receive a paper bill. That is a savings of around \$.50 - \$.60 per bill per customer.

### In 2012 the Utility Billing/Meter Department approximately:

- Issued 65,000 bills that billed for 720,000,000 gallons of water
- Collected \$7,000,000 for the Water/Sewer/Recycling/Storm funds.
- Took 10,800 phone calls
- Served 12,000 customers at the walk up window
- Processed 50,000 pieces of mail
- Issued 7,200 delinquent notices
- Shut off 600 accounts for delinquency
- Completed 2,700 service work orders
- Lastly, The City of Ravenna Residents and Commercial properties recycled almost 1,000,000 lbs. of goods.

## **WASTE WATER PLANT**

During this past year the Wastewater Treatment Plant has experienced several changes, some minor and some major. The most significant change being the administrative changes due to the retirements of the former superintendent and assistant superintendent. Also the plant was issued a new 5 year NPDES permit by the Ohio EPA. With every new permit issued there are adjustments that need to be made in order to maintain compliance and under the direction of myself (Bill Bregant), our new assistant superintendent (Cindy Mullins) and the rest of the staff we have made the necessary adjustments without any difficulties. In fact, the change in Management brought forth several new ideas for the future path of the plant that I plan to start implementing this year (2013) and for years to come. As far as 2012 goes we had a few minor Capital Improvement projects that were completed, a successful open house and several operational changes that I will list and give a brief description of below.

### **CAPITAL IMPROVEMENTS:**

#### Installation of an automatic front gate:

- Provide security in the future when the plant is unattended and monitored remotely in the evening hours.
- Provides security to plant personnel and equipment

#### Installation of a new stairway entry into the wet well at Chestnut St. Lift Station:

- Replacement of aging infrastructure

Installation of a new high service chopper pump at the Chestnut St. lift station:

- Eliminates the issues of pumps clogging due to rags
- All 3 high service pumps at this pump station are now chopper pumps

Installation of new monitoring and sampling equipment in the final effluent sampler shed:

- Replacement of old equipment
- Permit compliance

Installation of a new automatic bar screen in the raw influent channel:

- Removes screenings more efficiently
  - Replacement of ineffective equipment
  - Eliminates repair costs to previous equipment

Installation of a new Photospectrometer in the laboratory:

- Enables us to increase in house laboratory analysis
- Replacement of two aging pieces of lab equipment

Installation of new forced air natural gas heater in the raw influent building:

- Replacement of old equipment
- Higher efficiency furnace

**OPERATIONS:**

A change in the Standard Operation of the Anaerobic Digester is producing promising results:

- By simply keeping a closer eye on the sludge levels in the digesters we have been able to keep them filled to capacity which produces a larger amount of methane gas during the digestion process, we then capture and reuse that methane to power the boilers that heat the Anaerobic Digesters. By producing more methane we have been able to decrease our natural gas consumption significantly and have decreased our utilities costs.

A Change in the Standard Operation of effluent Phosphorus reduction:

- We feed aluminum sulfate to control the phosphorus levels in the plant effluent. We began monitoring the aluminum sulfate feed rate daily in an attempt to remain in compliance but also be careful not to overfeed and increase our chemical costs. If we push the limits on the phosphorus levels (.82 mg/l monthly average) by simply keeping a closer eye on it we will significantly reduce our chemical costs for the year. Typically we used to receive a load of

alum every 3 weeks, by monitoring the phosphorus daily and adjusting the feed pumps accordingly we have been able to stretch the loads to every five to six weeks. The savings at the end of the year could potentially total up to \$20,000.

#### A change in the Standard Operation of the Belt Filter Press:

- Past practice was to run the belt filter on a schedule (Mondays and Thursdays). By only running the belt filter press when necessary (usually once a week depending on our influent solids inventory) instead of on a schedule we have cut energy, polymers and eventually sludge hauling costs. The savings at the end of the year could potentially total between \$6,000 and \$9,000.

The only non-positive item to bring attention to would be the cost associated with the improvements I would like to see accomplished to the plant SCADA system as well as the improvements at the pump stations. Another concern I would like to mention that could potentially increase our capital costs in the future would be that the further we get from the 2004 improvements and expansion the more our capital and O&M costs could rise as we will eventually begin to discover items around the plant that are nearing the end of their life and need replaced. I will stay on top of this and put together an asset management program that will identify these items before it's an emergency.

## **WATER PLANT**

### **ACCOMPLISHMENTS IN 2012:**

During the 2012 calendar year there were many operational changes that took place at the Water Plant. A computer was put in place for the plant operators and maintenance to use. Spreadsheets were created for the operators to enter their hourly plant data into. This enables all of us to view historical data much easier than before. A Microsoft Access database was also created that is called the *Log Book*; this has been an invaluable tool to keep the entire staff informed about the plant operations and equipment status. The 2012 calendar year was also a busy year for equipment replacements.

#### Administration Building:

- The main lobby, office, Lab and hallway were all painted
- Worked with Consultant designing Plant SCADA system.

#### Raw Water Building:

- The raw building bridge was cleaned and the concrete sealed, the railing around the building was painted.
- The raw water piping was sandblasted and painted.
- The raw water flow meter and rate of flow valve was replaced.

- As part of the Honeywell project the motors on pumps 1 and 2 were replaced and variable frequency drives (VFD's) were added.

Rapid Mixers:

- Both mixers were cleaned and maintenance preformed.
- As part of the Honeywell project an air mixing system was added for mixing the chemicals.

North and South Clarifiers:

- Both clarifiers were cleaned in the spring and fall along with maintenance.

Sludge Pumps:

- The two sludge pumps that pull the sludge out of the clarifiers and transfer it to the gravity sludge thickener were replaced and VFD's added as part of the Honeywell project.

East and West Secondaries:

- Secondaries were cleaned drained; the plan is to no longer use them because of their link to taste and odor problems.

Filtration:

- The influent and drain valve actuators were replaced on filter #3.

Reclaim Pumps:

- Both reclaim pumps were replaced and VFD's added as part of the Honeywell project.

High Service Pumps:

- The motors on high service pumps 2 and 4 were replaced and VFD's were installed as part of the Honeywell project.

Feeder Canal:

- Silt removal was done and the dam was repaired by control structure #1.

City Park Water Tower:

- The altitude valve was replaced.
- The water tower was Sandblasted and painted.
- Electrical service was upgraded.

G.E Tank:

- The installation of the recirculation pump at GE Standpipe was started and is near completion.

## **INFORMATION TECHNOLOGY (IT)**

### **ACCOMPLISHMENTS IN 2012:**

- Parks and Recreation migrated to ActiveNet Web based software. This change not only greatly enhanced the capabilities of the Parks Department, but it also provides a number of

huge benefits to the public such as on-line registration and payment, the ability to search for desired activates, access to schedules, etc. Parks Staff can now access their information from any Internet connected computer anywhere in the world. And by migrating to the new product we are now entitled to a vast array of marketing tools provided at no additional cost to us which should increase our participation and thus our revenue. Also, by making on-line registration available, the work load on the Parks Staff should decrease dramatically by allowing the public to access more self service related tools.

- All of the PC's were upgraded at the City Hall Annex, Water Treatment Plant, Waste Water Treatment Plant, Street Garage and the Police Department (excluding Dispatch). The upgrade is in line with the replacement schedule which I implemented several years ago and allows us to keep our systems current and secure.
- We entered into a licensing agreement with Microsoft for the current version of their Office Suite. By entering into this licensing agreement we saved money over purchasing individual copies of Office for each PC. And by remaining current every year with this agreement we are entitled to greatly reduced rates on software upgrades. This allows us to stay current with industry standards for the Office Suite of products.
- The Police Department purchased Mobile Phone Forensics from AccessData, Inc. as well as one year of the associated training in Mobile Phone Forensics. This software, training and hardware suite gives us the capability to forensically process mobile phones and other similar devices locally instead of always sending them out to BCI&I. This allows the Police Department to reduce case processing time as well as relieve some of the burden on BCI&I, particularly in the area of less severe cases which were previously all sent out for processing.

### **GOALS FOR 2013:**

Another big priority in 2013 will be shoring up some areas of our Network Security. We began planning for the anticipated 2013 upgrade of our network infrastructure as well as the planned 2013 phone system upgrade.

## **POLICE DEPARTMENT**

### **ACCOMPLISHMENTS IN 2012:**

### Break Room/Supervisor's Office Project:

- This newly renovated area is on the first floor of the Police Department and is situated in the old
- dispatch center.
- The employee break room is equipped with the normal break room appliances including a microwave,
- refrigerator and a table and chairs. In addition we have added a 50 plus inch flat panel television for
- employees that are on break. The Flat Panel Television cost the city NOTHING as it was seized from a
- drug dealer who was later convicted.

### Promotions / Additions:

- Part Time Patrolman Andrew Wert was promoted to full time status at the beginning of the school
- year. Andrew's father, Dave Wert, is also a Full Time Patrolman for the City of Ravenna. Dave's brother
- and Andrew's Uncle, James Wert, was a Full Time Patrolman for the City of Ravenna when he was killed
- in the line of duty on 31 Jan 1981.
- The Ravenna Communications Center welcomed two Part Time Dispatchers in February of 2012. The
- two new hires are Dispatcher Laurel Scianna and Dispatcher Tiffany Berecek. Laurel is also a Full Time
- Dispatcher with the Cuyahoga Falls Regional Dispatch Center. Later in the year, the Ravenna
- Communications Center hired Dispatcher LeAnn Laspisa, LeAnn is also a Full Time Dispatcher with the
- Cuyahoga Falls Regional Dispatch Center.
- In December of 2012, Dispatcher Carolyn Pauley, decided to retire after 30 years of service. Dispatcher
- Tiffany Berecek was promoted to full time status as a result of Pauley's retirement.

### Communications:

- Narrow Banding of city wide radio system (PD, FD, Street, Water)
- Acquisition/ Programming of 16 portable 2- way radios for Parks/Rec & Emergency Prep.
- Acquisition of two portable generators and installation of generator compatible wiring at GE Tower.
- Full implementation of scheduling software within twelve months of installation.
- New computers throughout PD.
- Final removal of all monitored alarms with the exception of City Hall & FD.
- Two dispatchers trained as CTO's (Communications Training Officers)
- Appointment of two dispatchers to Permanent Part Time Status.
- Motor Pool Gate Installed

- Move FD Base radio to court house building and tower

Patrol:

- Purchased new duty weapons for the Department. After department wide evaluation we purchased
- our new .45s from Heckler and Koch. This is the first weapon transition in over fifteen years. We traded
- in the departments duty weapons and paid the difference. The difference was taken from drug seizure
- monies so it cost the Ravenna Tax Payer nothing.
- Purchased Emergency response equipment to include:
  - AR15 assault rifles.
  - Ballistic helmets
  - Ballistic Vets
  - Tactical Entry Kits
  - First Aid Pouches
  - Additional Equipment – Ammo/ Magazines etc..
- Completed in excess of 540 training hours.
- RPD Dispatch and Patrol handled 15,451 calls for service.
- RPD handled 780 violent crimes which is up slightly from 2011.
- RPD handled 783 theft and theft related calls down from 827 in 2011.
- RPD issued 561 traffic citations.
- Collected 672 pounds of medication via the Drug Take Back Program.
- PARKING ENFORCEMENT
- Deposited \$21,481.70 in collected parking fines.
- Issued 1056 parking citations.

**GOALS FOR 2013:**

Develop and implement all Standard Operating Guides (SOG) for Dispatch Center Operations by the end of 2013.

- Research and develop standard operating guidelines for Dispatch Centers.
- Train all employees on new SOG.
- Implement new SOG for Dispatch Center.

Implement a Community Downtown Foot Patrol Program during high crime times and locations in 2013.

- Determine time and location of needed Downtown Foot Patrol

- Implement Downtown Foot Patrol
- Log each patrol so frequency and durations can be measured.

Commit to advance the Police Captains leadership qualities by completing Professional Development Training-The Police Executive Leadership College.

- Budget for participant(s) in PELC.
- Register for Professional Development Training.
- Participate in Professional Development Training.

## **FIRE DEPARTMENT**

### **ACCOMPLISHMENTS IN 2012:**

- 100% Narrow Banding
- Radio channel usage consolidation with the Ravenna Township Fire Department
- Radio programming consolidation with the Ravenna Township fire Department
- Promoted two lieutenants and one captain
- Hired one firefighter/paramedic
- Purchased new ambulance
- Sold used ambulance to the Ravenna Township Fire Department
- Flushed and serviced over 300 hydrants
- The Ravenna Fire Department operated within budget

### **GOALS FOR 2013:**

Implement Fire Public Education Program for residents in the City of Ravenna.

- Outline the Public Education Program structure and supply list in three months.
- Identify funding sources within three months.
- Construct and distribute solicitation letter in four months.
- Rollout marketing strategy and begin implementation of the programs within four months of receiving funding.

Implement Smoke Detector Programs for residents in the City of Ravenna.

- Outline the Smoke Detector Program structure and supply list in three months.
- Identify funding sources within three months.

- Construct and distribute solicitation letter in four months.
- Rollout marketing strategy and begin implementation of the programs within four months of receiving funding.