STATE OF THE CITY BEDFORD, OHIO

SPONSORED BY THE SOUTHEAST REGION CHAMBER OF COMMERCE

JANUARY 20, 2016

PRESENTED BY: MAYOR STAN KOCI & CITY MANAGER MIKE MALLIS

2015 YEAR END

- City concluded 2015 with a $1.8 million general fund cash balance.
  - These funds were a result of the reduction in city income tax collections throughout 2015.
  - We have experienced additional State revenue cuts and real estate tax collections over the last 3 years totaling $1.9 annually!
  - $5.8 million reserve still intact
    - Legislation exists requiring a 15% reserve be maintained
- As expected, the full affect of the Ben Venue closure was felt in 2015

2015 YEAR END

- Xellia acquired a major portion of the West Ward facility in 2015.
  - West Ward employment was phased down to about 100 in 2015 (Over 1,100)
  - The effect was roughly $2 million in losses in 2015
  - City officials have met with Xellia representatives and are optimistic on the future
  - Xellia is committing to Bedford….new equipment, US packaging and shipping lines will be moved to Bedford with the goal of manufacturing returning in the future.

WEST-WARD PHARMACEUTICALS

xellia

2015 YEAR END

Administrative Challenges

- Operating at minimal levels Citywide while continuing to provide quality services
  - Changes as to how services are delivered
- Concluded contract negotiations with multiple unions
  - Significant healthcare changes = significant cost savings
- Implementation of a Citywide wellness program embraced by the staff

FIRE DEPARTMENT

Chief: Dave Nagy

Asst. Chief: Shawn Solar

FIRE DEPARTMENT CONT.

Staffing

- 27 Line Firefighters (25 Paramedics)
  - Firefighters work 24 hour shifts
- 2 Chief Officers (2 Paramedics) 27 Paramedics Total
  - 93% of Department are Certified Paramedics
- 1 Civilian Administrative Assistant

FIRE DEPARTMENT CONT.

2015 Request for Service

- 2409 Total Requests for Service
  - 4% increase from previous year
- 1899 Requests for Advanced Life Support Rescue Squad
  - Accounted for 79% of department's calls
- 510 Fire / Specialized Rescue Calls
  - Responded to 36 Structure Fires (32% decrease from 2013)
  - Total fire dollar loss increased by 32% from previous year

FIRE DEPARTMENT CONT.

2015 Challenges

- Maintain Staffing
  - Acquired a grant to offset the cost of three firefighter/paramedics for the next 2 years - $600,000.
- Continued progress on Regional Initiatives
- Monitor stress on resources from Regional Partners
  - Mutual Aid Rescue Squad
    - Maple Hts. Given-35 Received-25
    - Bedford Hts. Given-6 Received-13
  - Automatic Fire Alarm
    - Maple Hts. Given-44 Received-21
    - Bedford Hts. Given-4 Received-20

POLICE DEPARTMENT

Chief: Kris Nietert

Deputy Chief: Marty Stemple

POLICE DEPARTMENT CONT.

Staffing

- 31 Officers
- 1 F/T – 6 P/T Correction Officers
- 4 F/T – 2 P/T Support Staff
- 25 Auxiliaries
- 3 P/T Animal Control
- 3 P/T School Crossing Guards

POLICE DEPARTMENT CONT.

2015 in Review

- The SECC regional dispatch center is operational
- Reinstituting the K-9 unit/program through a generous donation from the Bedford Automile Dealers Assoc.
- Department is instituting a motorcycle unit geared towards upholding traffic and parking laws.
- With the addition of 4 new officers, our staffing levels have been met.

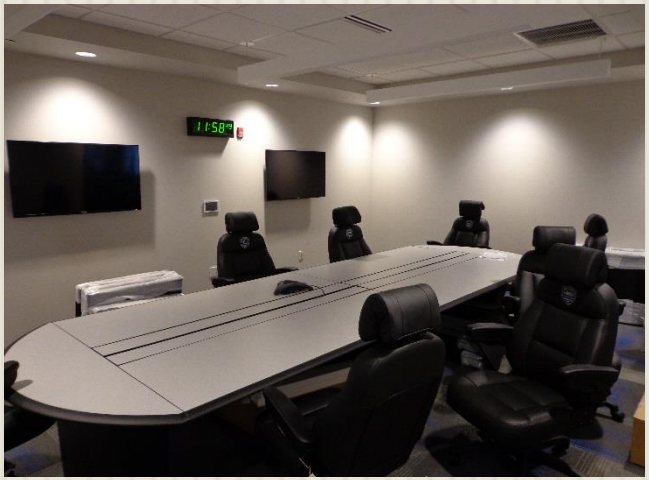
POLICE DEPARTMENT CONT.

2016 Goals

- Focus on Community Policing: Maintain quality of life
- Use traffic and parking enforcement to increase visibility in an effort to reduce crime
- Grow the regional dispatch center through improved operational efficiency
- Engage the community to become involved through open and honest communication
- Implement a deer management program
- Continue to seek grant opportunities to assist with department programs and operations

REGIONALIZATION

Southeast Emergency Communications Center



SERVICE DEPARTMENT & PUBLIC WORKS

Director: Clint Bellar

Superintendent of Public Works: Shawn Francis

SERVICE DEPARTMENT & PUBLIC WORKS

- 37 employees in the service, water, waste water and cemetery
- Consistently provide multiple services such as:
  - Operation and maintenance of Bedford Water Dept., Waste Water Treatment Plant & Bedford Cemetery
  - Leaf pick–up, chipper service, snow plowing
  - Water, sewer (765 calls, including 24 main breaks), sanitary and storm needs
  - Currently maintain 50 miles of roads within the City
    - Resulting in 47 road repairs from utilities and 28 other asphalt repairs
  - Landscape/maintain Public Square, Veteran's Park and downtown area
  - Christmas lighting display improvements

SERVICE DEPARTMENT & PUBLIC WORKS

- Major infrastructure improvements planned for 2016
  - Installation of 4,500 residential water meters
  - Columbus Rd. bridge water line, Archer & Center pressure reducers, Broadway sewer relining and the potential televising (grant) of storm sewers
- Waste Water Treatment Plant Improvements
  - Major upgrades to all of the pump stations and currently being monitored remotely
  - For the first time in 13 years the sand filters were taken offline and rehabbed by City staff
  - Sludge thickener was addressed in-house with City staff
  - Installed a milling machine and lathe to perform in-house pump repairs
- Various bridge projects throughout 2015 & 2016

RECREATION DEPARTMENT

Director: Randy Lewis

Asst. Director: Jeff Fiala

RECREATION DEPARTMENT CONT.

Fast Facts & Activities

- The Recreation Department maintains over 27 acres of property along with the baseball fields at various locations.
- In 2015, over 66,000 people utilized Ellenwood Center with permitted functions; this does not include open gym, or special events/activities.
- More than 30,000 individuals utilized the pavilion with permitted functions (does not include the open to the public uses).
- The Senior Citizen van provided trips for over 2,750 residents, averaging almost 18 trips a day, and logging over 25,375 miles in 2015.
- The Ellenwood Center was open for activities on 322 of 365 days in 2015, almost 90% of the year.

RECREATION DEPARTMENT CONT.

2015 and 2016

- Multiple park improvement projects.
  - Fencing, landscaping and overall cleanup.
  - Multiple department effort
- Continued our work with World Changers
  - Painted fences, swings and removed graffiti at various parks
- The Senior Coordinator position was reinstituted by departmental restructuring
- Department procured a $60,000 grant for a new senior van in 2015
- Currently working on plans to develop a potential dog park located at Taft Park
- Strengthen our relationship with the Metroparks

BUILDING DEPARTMENT

Commissioner: Calvin Beverly

- Akron Division IAEI President
- Elected to Ohio Chapter IAEI Board of Directors

Beautiful Bedford, Ohio
Less than 5 ½ square miles

BUILDING DEPARTMENT CONT.

- 5 full time employees
- 506 Contractors registered for the City; $34,675.00
- 284 point of sale inspections; $15,675.00
- 1737 apartment units & 862 rental dwellings
  - Over 2800 property inspections performed
    - 600 more than 2014 and 900 more than 2013
    - The focus on exterior maintenance will continue into 2016

BUILDING DEPARTMENT CONT.

Maintaining our Neighborhoods

- The City will continue enforcing our property maintenance program
- The City was awarded a $425,000 grant to demolish blighted properties.
  - To date, 4 have been razed with an additional 2 scheduled over the next month.
- The City currently owns 1 remaining home from the Renovation Program.
- There are roughly 325 vacant homes to date, which includes bank owned, government owned and estate owned
- Partnership with the Cleveland Restoration Society
  - Tremendous resource for home improvements
- Construction has started on a "new single family home development" on the former St. Pius property
  - This will have a positive effect on local property values

FINANCE DEPARTMENT

Finance Director: Frank Gambosi

- Frank was reappointed for another 3 year term (2012-2014) as chairman of twelve members of the Government Finance Officers Association of the United States and Canada's Special Review Executive Committee (SREC). Responsible for overseeing the operations of the Certificate of Achievement for Excellence in Financial Reporting Program, as well as establishing program policy, subject to review by the GFOA Executive Board.
- Frank was also appointed as 3 year term trustee in 2012, of the Municipal Finance Officers Association of Ohio representing Municipal Finance Directors of District 8 (Cuyahoga County).
- Frank has served as Past President of the Ohio GFOA in 2008-2010

THE BEDFORDADVANTAGE
Heritage · Location · Innovation

FINANCE DEPARTMENT CONT.

- 7 full time employees in tax and finance departments
- In 2015 department received its 25th consecutive International Award from the Government Finance Officers Association
- The City maintains an investment board consisting of the City Manager, Law Director and Director of Finance.
- The City currently holds a Aa3 & AA bond rating with Moody's and S&P.
  - This is an outstanding rating for an inner ring suburb like Bedford
- The City has been self-insured regarding Health Insurance costs for our employees for the past 23 years.
  - Significant healthcare changes were implemented throughout 2015. 2016 will deliver additional cost savings through these changes.

FINANCE DEPARTMENT CONT.

- Monitor throughout the year fund balances, construction projects and grants and report upon them to Council, the State of Ohio and Federal Government Agencies.
- The City has been working with a private collections company in an effort to collect back taxes. The result of this was a record amount of collections on average of about $430,000 annually.
- The Tax department has saved $28,000 from 2009 – 2012 by not issuing tax forms to residents & businesses.

ECONOMIC DEVELOPMENT

Mission: The City of Bedford is committed to retaining and attracting businesses to our community. The City works in partnership with public and private organizations to enhance local capacity and provides resources that support economic development activities.

ECONOMIC DEVELOPMENT CONT.

Bedford Auto Mile Improvements

- Over the course of the last 24 months, the Bedford Auto Mile has invested roughly $30 million into the City with various dealer renovations and improvements.
  - Include Bedford Audi, Subaru, Kia, Mercedes, Toyota and others.

ECONOMIC DEVELOPMENT CONT.

Art of Beauty

- 50 + newly created jobs
- Significant investment
- Potential for future growth

ECONOMIC DEVELOPMENT CONT.

2015 Brings New Businesses

- In addition to Xellia….
  - Data Basics – software company
  - Molding Dynamics – ceramic manufacturer
  - Cleveland Ballet – destination for downtown
  - Numerous other small businesses

ECONOMIC DEVELOPMENT CONT.

Upcoming Projects and Initiatives

- City continues to target grants and other funding opportunities for assistance
  - ***Over the last 10 years, the City has been successful in obtaining over $30 million in grant dollars***

- Finalized the acquisition of the Rysar Properties vacant land adjacent to Viaduct Park in addition to other important parcels
  - 10+ acres ready for development
    - RFQ & RFP to be released in the next 30 days
  - City is working to both establish and extend the Metroparks bike paths throughout the City
  - The goal is to highlight parks attractions throughout the City

ECONOMIC DEVELOPMENT CONT.

ECONOMIC DEVELOPMENT CONT.

2016 & Beyond

- Continue to work with Xellia Representatives
- Continue to market the City of Bedford as a whole….housing, businesses, service and overall quality of life
- Development of the Taylor / Willis property and the City trail-way.
- Collaborate with Hemisphere to market Tinkers Creek Commerce Park

QUESTIONS / COMMENTS