

MINUTES OF THE FINANCE COMMITTEE
December 11, 2017
Auditorium

Present: Councilmembers Bullock, Nowlin, and O'Malley

Also Present: Councilmembers Marx, Litten, Anderson, and O'Leary, Finance Director Pae, Assistant Finance Director Schuster, Public Works Director Beno, Human Services Director Gelsomino, Mayor Summers, Council-elect Meghan George and Tristan Rader, Lakewood Municipal Court Judge Carroll, Clerk of Court Terri O'Neil, Fire Chief Gilman, Police Chief Malley

Call to Order: 6:08 p.m.

Lakewood Municipal Court - Judge Carroll

Judge Carroll provided an overview of the Court's budget and trends it has experienced in 2017. Highlights include:

- The overall budget for 2018 will be reduced by 2.1% in an effort to cut costs.
- The Court will likely not be turning over a surplus to the City this year for the first time in many years.
- Cases are in decline, particularly traffic ticket cases which are 350 less than 2016.
- The Court is dealing daily with the opioid crisis and the criminal aspect of other addictive drugs.
- The Court has cut ties with MADD and has hired an independent program to conduct OVI first offender classes at the Lakewood Public Library. This is expected to reduce traffic to the building, cut down on cost and address complaints.
- The Court has merged a portion of its community work service program with the County program.
- The Court plans to modestly increase court costs/fees in 2018. Current costs start at \$90 and are among the lowest in the County. The highest in the County are \$200.

Judge Carroll asked that Council favorably consider his requests for salary increases for the Clerk of Court and the probation officers. This request was submitted with budget materials. State law requires that these increases be considered separately.

The Committee and Judge Carroll discussed the planned security changes to City Hall in 2018 and what effect this will have on the budget. The funds to support this will come out of the Court Special Projects Fund which is funded by Court costs. The Court is also applying for grants to fund these changes.

Lakewood Police Department – Chief Malley

Chief Malley explained that personnel and related expenses are a major driver of the Department's budget. He discussed each division and the staffing levels within them. He remarked on anticipated retirements and plans for filling those positions. The Department plans to be fully staffed in 2018 with 94 full-time sworn officers and 6 part-time officers.

In response to a councilmember question, he discussed the crossing guard position in greater detail. Policy has been updated to require parking enforcement officers to substitute for absent crossing guards and then part-time officers.

Chief Malley highlighted the following capital projects that are part of the 2018 budget:

- Routine replacement of 4-5 vehicles
- \$100,000 investment in City-wide camera surveillance project to add and link 25 new cameras along Detroit Ave.
- Technology updates to ensure that videos in vehicles, jails, and interview rooms are all on the same platform.
- \$35,000 to complete the Property Room upgrade
- \$375,000 to upgrade the shooting range. The Chief discussed the importance of this investment and how it will be financed.
- Technology upgrade to the CAD and records management system

In response to a councilmember question, Director Pae explained that the parking facilities line item was decreased by \$177,000 because the City was able to refinance debt and save money.

Councilmember Anderson restated information from a recent Public Safety Committee hearing about the Department's use of force incident rate being very low.

Chief Malley remarked on the Department's training initiatives in 2017 and 2018. He described the success of the crisis intervention teams which began in 2017.

Council and Chief Malley discussed the current state of the camera surveillance program and future plans for expansion. There are currently 16 cameras located in Madison, Lakewood, Cove, and Wagar Parks and another 25 on main commercial corridors. He described the situations in which cameras are being used – to study parking and traffic flow and to follow up on criminal or suspicious activity. In future years the camera program may be expanded to cover Madison Ave. and other City parks.

Council and Chief Malley discussed traffic ticket trends. Tickets were down 8% this year. The number of crashes also decreased by 8%.

Councilmember Bullock referenced the Clean Fuels Ohio analysis which highlighted the expense and emissions of SUVs. He asked that LPD consider some of the recommendations made in the Clean Fuels Report in the future.

Chief Malley announced that the Citizen Police Academy begins Jan. 10th and has open spots. He asked Councilmembers to please send recommendations.

Lakewood Fire Department – Chief Gilman

Chief Gilman presented on the Department's staffing levels and anticipated retirements. He highlighted the following planned expenditures and capital projects:

- Continued removal of carpeting at stations due to the threat of bed bugs
- Upgrade of a fire hose and other small equipment
- Focus on training and officer development, also training in cooperation with outside entities
- Initiation of a cancer reduction program
- Planned replacement of an additional ambulance

The Chief and Councilmembers discussed staffing levels as compared to the state minimums standards/recommendations.

The Chief and Councilmembers discussed incidents on I-90 in 2017 and purchases made in 2017 and planned for 2018 to help improve safety for motorists and responders.

Chief Malley discussed overtime trends in 2017. Overtime increased this year due to officers being out for injuries, vacancies, and one death. Overtime did not reach previously high levels.

Building Department - Mike Molinski & Director Bryce Sylvester

Mr. Molinski distributed a hand out summarizing key metrics of the Department's productivity over the past year including the number of inspections, correction notices, plan reviews and construction permits. He provided an update on Housing Forward, noting that properties in ward 4 which scored a "3" received correction notices. Threes in wards 1-3 will receive notices by March 1, 2018. The Housing Forward survey is done every three years and takes a year to complete. The next one will begin in 2018.

Mr. Molinski discussed turnaround time for plan reviews. A LEAN project was completed in 2017 to try to reduce turnaround time. The need for a part-time plans examiner position was identified and is included in the 2018 budget. The average turnaround time for plans review is 12 days. The Department tries to complete reviews for garages in 7-10 days.

Permit activity increased in 2017 resulting in over \$72 million in commercial (1,153) and residential (1,840) investment. Permit count is up 7% from 2016 and permit valuation is up 240%. Major projects that tipped the scales this year include townhome construction at McKinley Place, Rockport, Lakewood Center North, and the Family Health Center.

In 2018 the Department will replace WebQA with a new platform called CitizenServe. The County will provide grant funds for the first year.

Councilmember Bullock and Mr. Molinski discussed the feasibility of performing interior inspections on all of the City's rental properties in the future.

In response to councilmember questions, Mr. Molinski discussed the different duties of Building Inspectors and Property Maintenance Inspectors (PMIs). Director Sylvester explained changes that were made in 2017 to build career ladders for both PMIs and Building Inspectors.

Councilmember O'Malley highlighted the differences in inspections between condos and multi-family units. Mr. Molinski remarked that changes are anticipated in 2018 to the housing license program to address this.

Council and Mr. Molinski discussed the Department's staffing. Mr. Molinski wants to bring on additional building inspectors in the next 2-3 years in order to create a smooth succession plan. The most recently hired Building Inspector took 18 months to hire.

Councilmember Anderson asked about the number of hours of work the Department has put into the Family Health Center Project. Mr. Molinski will provide this information.

Mayor Summers cited information from the Board of Education stating that Lakewood's total property capitalization is at \$913 million. The high water mark was \$986 million in 2007.

Councilmember O'Leary and Mr. Molinski discussed the feasibility of having property maintenance inspectors inspect sidewalks which is currently managed out of the Streets Division.

Director Sylvester - Planning Department

Director Sylvester summarized key trends observed by the Planning Department related to development and housing values over the past year.

He summarized trends in the number and type of applicants applying for the community development/housing programs managed by the Department.

He provided historic data and 2017 data on:

- Applications approved by Loan Approval Board
 - 33 applicants in 2017
- Boards and Commissions docket items
 - 8 applications in 2017
 - 11 projects completed
 - \$255, 257 disbursed
 - \$2,086,336 in total investment leveraged
- Applications made to the Storefront Renovation Program
 - 233 docket items in 2017

Director Sylvester highlighted the success of Madison on the Move and the amount of commercial investment that has occurred since 2013. Investment has been uniform up and down Madison. 275 building permits have been pulled since 2013.

Director Sylvester reported that business owners and developers are starting to have a greater appreciation for Lakewood's features such as walkability, public safety, parks and vibrant

neighborhoods. He elaborated that the new town home development sends a message of confidence to developers and shows that the City is able to execute successful projects.

Director Sylvester discussed the work of Lakewood Alive and showed the amounts that the City has budgeted for Lakewood Alive from 2013 to present. Level funding at \$134,000 is proposed for 2018. However, LA's contract with the City will renew in April. At that time the City will consider a \$40,000 increase. Councilmembers expressed support for Lakewood Alive's work and for increasing their budget.

Director Sylvester discussed 2018 initiatives:

- Wagar Park
- One Lakewood Place
- Resiliency Task Force

Councilmember Anderson advocated for the City to invest in its own local CDBG program to reduce reliance on federal dollars.

Human Services Department – Director Gelsomino

Director Gelsomino presented on staffing levels and retirements. She reported on the Department's first year of experience working with Senior Transportation Services. Seniors are extremely happy with the service and trips are increasing as a result.

Director Gelsomino noted that two grants are currently pending - the Title III grant which provides free senior meals and the Neighborhood-based grant. Both have seen an increase in requests and so she is anticipating a reduction in funds. She expects an update by the end of the year.

Director Gelsomino announced that in 2018 the Department will focus on building a plan to consolidate its facilities. She discussed the existing buildings in which her programs are located and their limitations. 2018 will also be spent conducting LEAN projects and evaluating programs. Capital expenses are expected for 2019.

She highlighted the Department's key partners and the ways in which they work together.

Councilmembers and Director Gelsomino discussed the H2O program. Councilmembers expressed support for strengthening this program and discussed ways in which this can be achieved.

In response to Councilmember questions, Director Gelsomino discussed more specifics about the senior transportation program including current offerings, limitations, and opportunities.

Public Works – Director Beno

Forestry

Director Beno reviewed the work of the Forestry Department over the past 6 years, reviewing the number of trees planted and the net gain in trees. Excluding 77 trees that were planted as part of a targeted reforestation effort:

- 384 trees were planted in 2017
- There was a net gain of 202 trees in 2017
- For the past several years, the City has experienced a net gain of approximately 200 trees per year.
- 808 available tree-planting sites are currently still available, 94% of which have been planted.

Director Beno discussed the tree work anticipated for 2018 including tree planting, treatment of emerald ash borer and the removal of 24 large trees.

Forestry staff consists of 4 licensed arborists.

Streets

Director Beno discussed the Division's success over the past five years using new City equipment to seal cracks. More work is getting done and the City is also being reimbursed for sealing cracks on County roads.

He discussed recent changes in strategy to the patching of pot holes and utility patches.

He reviewed efficiencies that have been made to the process of leaf collection. Over the past two years the division has been using improved and additional equipment which frees up more workers per shift.

Director Beno remarked on snow removal strategies including the number of vehicles on the road at any given time and other considerations. He remarked on the number and type of all snow removal vehicles and a new strategy that will be employed to pre-treat roads.

Refuse & Recycling

Director Beno discussed the refuse and recycling fleet including the number of trucks typically out per day and what tasks they can perform. The City currently owns 8 refuse vehicles. One truck is on order and is expected to arrive in the next month or so. Two dual-pack trucks are included in the 2018 Capital budget.

Director Beno discussed changes in the recycling market. The market is down and recyclers are getting pickier about what items they will accept. The Solid Waste District is guiding an effort to create uniform standards across the county about what items are recyclable. The City's Public Information Officer will be working on a campaign to educate the public about these changes in 2018.

Sidewalk plowing

The City began removing snow on the sidewalks at Franklin/Hilliard a few years ago. Director Beno discussed the equipment used and the challenges it has presented. In 2018 the City will loan a new piece of equipment to try. Refuse Division has been in charge of sidewalks. Parks Division is in charge of clearing parking lots, city sidewalks, and bus stops.

Parks

Director Beno provided an update on Kid's Cove which is scheduled to be completed in Spring 2018.

He discussed changes to park security staffing to accommodate increased usage of Lakewood Park. On evenings and weekends, one staff person will stay dedicated to Lakewood Park while another floats among the other parks

He discussed experience of having Cornucopia provide concessions this year for the first time. All in all, it was a success that everyone is hoping to continue in 2018.

He remarked that in the next few years the City will have to address the long term plan for the City's pools. The Mayor estimated that an upgrade would cost \$3 million to \$7 million per pool and that planning would take a year and a half and include an outside advisor.

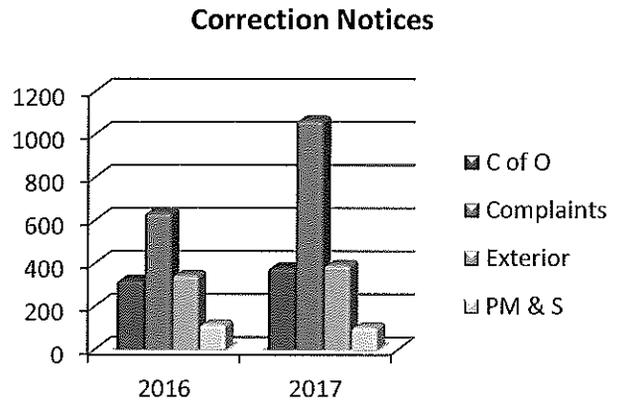
Building Department 2018 Budget Hearing
2017 year in review

Property Maintenance

2015 Housing Survey (progress through 3's)

- o Properties scored "3" cited through Ward 4. Balance to be cited by March 1st.

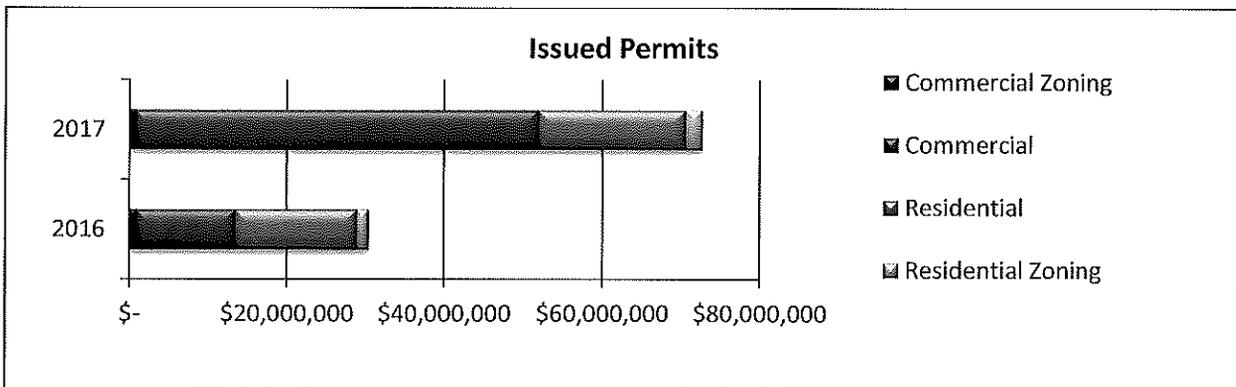
Certificates of Occupancy Inspections			
	2016	2017	% change
Single Family	64	86	134%
2-Family	162	179	110%
3 - Family	15	19	127%
Multi-Family	36	47	131%
Condo's	47	52	111%
TOTAL:	324	383	118%



Construction Permits:

Through 11/30 of each year:

2016 2,802 permits: \$30,349,886 in valuation **2017** 2,993 permit:, \$72,702,042 in valuation



Plan reviews:

- o 765 cases reviewed so far this year, up 20% from same period last year.
- o Average review time (12.136 days) reduced by 5%.
- o LEAN team project resulted in request to convert PT admin position to PT plans examiner

Technology upgrade:

- o Replacement of WebQA with CitizenServe.
- o More functionality, public interface, collaboration with other First Suburbs communities