JANUARY 1, 2015

Law Department Goals/Objectives 2015

Complete Reorganization of the Department – Completed by January 1, 2015

Result: Reorganization was completed by reclassifying the HR Manager and the two City Prosecutors as Assistant Law Directors in the 2015 budget. As a result of the reclassification, the three Assistant Law Directors are now being utilized and cross-trained in all City law functions during 2015.

Human Resources 2015 Goals/Objectives

Organization-wide incentive bonus program based on increasing revenues –Completion January 1, 2015

Result: The City implemented a Performance Based Compensation plan as part of the 2015 budget. The theory behind the Performance Based Compensation program was to utilize only funds that were available in each year for payments, thereby avoiding having to lay off employees or to continue to make cost of living payments in down revenue years. The amount paid to each employee in 2015 was $1,000 based on prior year's revenues. This payment was not a cost of living increase which compounds annually but a one time payment.

In house leadership class offered? – Employee Development Academy in 2015?

Result: The City is offering the Employee Development Academy starting in April of 2015. This is a leadership class for any supervisor/manager/director in the organization who either wishes to improve their leadership skills or who has been identified as needing additional training by their supervisor.

In addition, the City has implemented and Advanced Orientation Program for new hires.

Organize the following 2015 events schedule:

January -	All Employee meeting to discuss 2015 City goals/objectives
February-	All Employee Breakfast/Lunch at Fire HQ
March -	Employee Association Event
April -	All Employee meeting to discuss 1st Qtr Goals/Objectives results
May -	Employee Association Event
June -	All Employee picnic – Smith Park
July -	All Employee meeting to discuss YTD progress Goals/Objectives
August -	Employee Association Event
September -	(last week) All Employee meeting to discuss YTD progress Goals/Objectives

October - Halloween in City Building

November - Employee Association Event

December - City Christmas Party

Result: Many but not all of these activities are on the calendar and will be implemented in 2015. A few of the events have not been finalized or have been cancelled. Complete.

Economic Development Goals/Objectives 2015

1. Create a One Stop Shop
   a. Concept to be completed by January 1, 2015 –

   Result: The concept and initial programming are complete.

2. Master Plan Update to be completed by January 1, 2015

   Result: The assessment of the 2005-2010 plan is complete. The assessment listed completed objectives in the original Master Plan and recommended new areas for consideration. City Council has reviewed the Assessment. Many of our grants require a current Master Plan so staff will shift this timeframe to 2016 in order to plan for a new, updated project, to budget the funds, and to engage the community.

3. Develop Economic Development Incentives Breakeven Worksheet by January 1, 2015.

   Result: Complete. Proposed incentives are now calculated on a one page sheet which clearly spells out costs, incentives proposed, and requirements in investment and/or new jobs to meet the incentives.

Community Revitalization Goals/Objectives 2015

Solve Code Enforcement Computer issues – by January 1, 2015

Result: Staff met with Information Systems and was shown another way to log-in the system (through the city server) which should help prevent losing work when a signal is lost.

Public Works Goals/Objectives 2015

Hire a Garage Superintendent – January 1, 2015

Result: Garage Superintendent appointed. Complete.

Division of Police Goals/Objectives 2015

Plan to Reduce Part 1 Crimes by 15% from 2014 number in 2015 – by January 1, 2015

Result: Plan submitted on time. Plan includes short and long term strategies for reducing crime including items such as task forces to address crime hot spots, updating our record software to allow more advanced crime mapping and real time crime trends, work with the heroin task force to address addiction, addition of a chronic nuisance ordinance to address problem properties,

and expanding the list of crimes reportable online to free up officer time for prevention/ reduction of crime. While the numbers are only for the first quarter, Part 1 crimes (the most serious crimes) were down more than 15% from January-March 2014. June 30 update: Part 1 crimes are down over 20% year to date versus same period last year.

Place surveillance cameras in Douglass Park and evaluate their effectiveness for use in other City parks or high crime areas - Cameras in place by January 1, 2015, recommendation for use in other parks by December 31, 2015

Result: Cameras are operational at Douglass Park. Large planters have been placed in the parking lot to keep drug dealers and users from cruising through the parking lot for hand to hand sales.

MARCH 31, 2015

Law Department Goals/Objectives 2015

Cross train all attorneys in all areas– Completed by March 31, 2015

Result: Complete. All attorneys are now trained for Prosecution. Work in HR, civil issues, City Council meetings, and contract review are ongoing and will continue until all attorneys can be utilized in any needed function.

Complete contract review in 1 week turnaround – by March 31, 2015

Result: Improved turnaround. Training is ongoing with all attorneys on contract review and as training is completed, there will be more staff available to handle spikes in legal review work. Revisit June 30, 2015 for update. June 30 update: Complete with occasional exceptions due to work load.

Human Resources 2015 Goals/Objectives

Diversity/Sexual Harassment training scheduled on a routine basis – Training Schedule by March 31, 2015.

Result: Schedule complete. 2015 Training will focus on communications with the public; 2016-harassment training; 2017 – diversity training; 2018 Ethics training.

In addition, the City held supervisory training on fielding harassment complaints on April 9, 2015.

Finance Goals/Objectives 2015

Assist Health Dept in building a 5 year finance plan - by March 31, 2015

Result: Complete.

Health Department Goals/Objectives 2015

5 Year sustainable plan for revenues – Completed with Finance by March 31, 2015

Result: Health staff has developed a five year plan to restore some services lost during the recession. The increase in staff and programming costs will be covered by a combination of new grants, fees for services rendered, and increased funding by the City's General Fund as approved by Council in each year's budget.

Planning/Zoning/ Historical Goals/Objectives 2015

Interim control district to protect paperboard/ old AK headquarters sites? Recommendation by March 31, 2015

Result: Since we are rewriting the zoning code, this could be a good time to implement this. Our code currently reads: "An Interim Development Control (IDC) Overlay District is intended to temporarily regulate the establishment of uses, construction of new buildings and demolition or alteration of existing structures in areas where the adoption of amendments to the Middletown Zoning Code or Official Zoning Map have been proposed in a comprehensive plan, community plan, urban design plan or urban renewal plan." However, the new zoning code is scheduled to be completed by the end of 2015 and a longer term approach may be to utilize the land bank to seize nonproductive land. We will not implement an interim control district at this time and will instead explore whether there are individual properties that should be secured through tax foreclosure and the land bank process.

Community Revitalization Goals/Objectives 2015

Set 2015 Demolition Goals based on grant funding available – by March 31, 2015

Result: 30-50 properties through Neighborhood Improvement Program grant. Another 8-10 through CDBG grants when funding arrives mid year. Update: CDBG Grant is expected to arrive up to 120 days late this year. This may impact 2015 demolition progress.

8 neighborhoods back in total code compliance by end of 2015. List of neighborhoods by March 31, 2015

Result: 8 Target Neighborhoods are Douglass, South, Sunset Park Place, Highlands, Euclid Heights, El Dorado, Lewis, and Barbara Park. These have been selected because they are along main routes coming into town and most are at the center of the city. Group Work Camps will also be returning to Middletown this summer and we will target those areas for free renovations by the campers. Update: Group Work Camps completed approximately 30 homes in July.

Re-occupation goals for homeowners, vacant apartments – Plan in place by March 31, 2015

Result: According to 2009-2013 Census ACS Estimate, there are still 3,554 vacant housing units in the city. We question that the number is that high but don't have another valid source to measure against. Of the occupied units, 44% of them are renter-occupied. So nearly half of the housing in town is a rental.

Plan:

- *Continue demolishing blighted housing to reduce over supply of obsolete housing*
- *Incorporate chronic nuisance ordinance to make it very difficult to rent to problem tenants*

- *For the time being, continue to use HOME dollars for down payment assistance to encourage ownership.*
- *Look into point of sale ordinance to ensure properties can't be sold if they are not in code compliance*

Goal:

- *Reduction of vacant housing by 25% (888) by the end of 2016*
- *Reduce the rental occupancy rate to 35% by the end of 2016*

Complete HUD Consolidated Plan on time – Completed and submitted by March 31, 2015

Result: Completed and submitted to HUD on time

City Manager/ Other Goals/Objectives 2015

Create 12 Quality of Life events in Middletown during 2015 – March 31, 2015

Result: City Manager is working with various community groups and the Park Board to look at additional youth sports activities, additional programming for city parks and to create a July 4th weekend fireworks display. Current events include movies in the park, a Latino festival, July 4th Broad Street Blast with fireworks, fall Color Run to date.

The City Manager's office, working with Human Resources, also rolled out "The Middletown Way" program, establishing a set of values and aspirations for City employees to model their behavior on each day while they work.

Division of Police Goals/Objectives 2015

Formal Agreement with OSP to handle Automobile Accidents – completion by March 31, 2015

Results: Completed.

Quarterly crime mapping and Quarterly change in criminal responses. – Quarterly updates starting March 31, 2015

Results: 2015 1st Quarter maps are complete and posted to the MPD Facebook page for review by the public. June 30 update: 2nd quarter maps being created at this time.

Form an active partnership with landlord group to promote best practices and work on crime reduction – March 31, 2015

Results: Complete, ongoing as mutual issues arise.

JUNE 30, 2015

Law Department Goals/Objectives 2015

Be prepared to file and litigate civil public nuisance cases on behalf of MPD and Community Revitalization- by June 30, 2015

Result: Complete, and can be implemented, if needed.

Reconsider the use of a chronic nuisance ordinance with MPD – by June 30, 2015

Result: Complete and passed by City Council.

New employee City tours restored – Tours starting second half of 2015

Result: As part of the Advanced Orientation Program, new hires will be taking a bus tour of the City on April 23, 2015 and annually as part of the program moving forward. Complete.

Human Resources 2015 Goals/Objectives

Explore reduced work-week concept to make non-union jobs competitive – Evaluation and recommendation completed by June 30, 2015

Result: Using an area wage survey and future reallocation of pay ranges to accomplish this goal without changing the work week. Project cancelled.

Community Revitalization Goals/Objectives 2015

Full code enforcement abatement/ with liens – in place by June 30, 2015

Result: There are several issues with completing this project.

1) *Right now we are take violators to court and if they don't comply with the court order, we take them back for contempt. After that, if they still don't comply we could look to abate it. But there are issues with those individuals who make $800/month and have $750 in bills and simply don't have the money. The City would want to be able to provide violators with realistic options such as: 1.) Fix it yourself, 2.) We abate it and assess it to your property taxes, 3.) We abate it, but you can work off the cost by providing community service work. The volunteer coordinator we are potentially budgeting for next year could have projects ready to go. So I feel it would be best to wait until 2016 when we have that person on board. The coordinator could find work, track hours worked, and provide church groups or other civic organization that could possibly abate the violations for them.*
2) *There is also the issue of cost. Do we limit the abatement to some percentage of the tax assessed value? Some properties will cost too much. Where will properties fit in if the required work is beyond the owner's ability and beyond the ability of our social service partner programs?*
3) *When we incorporate this, the City should concentrate abatements to a single neighborhood, complete that neighborhood and then move on to the next. Most likely it would be wherever the Division of Police task force is working at the time. This way we aren't shot gunning all over the city and we don't have the complaints of selective enforcement.*

Given the issues identified, the City will continue to work on these issues and address the issues in 2016. Project cancelled for this year.

City Manager/ Other Goals/Objectives 2015

Landlords – work with local organization on information gathering, best practices on leasing, screening tenants, code enforcement collaboration, buy out of tax foreclosure properties? – Plan for support by June 30, 2015

Result: Staff has worked with the landlord association on tenant screening, the eviction process, and the Chronic Nuisance Ordinance. Work will be ongoing as issues arrive, but this project is complete.

Utilize Downtown Young Professionals Group for projects – by June 30, 2015

Result: YPG has implemented movies in the park, a Latino festival, a Color Run for October. Working as available on other projects. Complete.

Chamber of Commerce– 2015 partnership plan with objectives by March 31, 2015

Results: The City Manager has breakfast with the Chamber President and the School District Superintendent once a month to review operations in all three organizations. The Chamber is in the process of re-evaluating their objectives and the City will wait until that process is complete to set up further partnerships. June 30 update: The City is starting a Visioning process for future projects. Given that both organizations are re-evaluating priorities, cancel this project for 2015 and review for new partnerships when both organizations are ready to collaborate.

Communications Intern Goals/Objectives 2015

City Manager blog – Create by June 30, 2015

Result: Complete. City Manager Blog: citymanagermiddletown.com

TV Middletown – monthly city update programming – By June 30, 2015

Result: Some programming completed. Working as much as possible with TVMiddletown on additional programming. Complete.

Put goals/objectives/progress YTD on the City web page – by March 31, 2105

Result: Complete.

Facebook/ Linkedin updates ongoing – by March 31, 2015

Result: Complete.

Prepare Water bill Inserts – Quarterly starting March 31, 2015

Result: Complete.

Ongoing positive press releases to media/ Posting to web page – by March 31, 2015

Result: Complete.

Expand Community Calendar to list internal and external events – Assume control by March 31, 2015

Result: Complete.

Public Works Goals/Objectives 2015

Provide an Updated costs of paving the City's roadways along with a 25 year plan to put all paving back to at least "fair" condition. Look at options to reduce lane miles for low traffic locations and impact of combined sewers and grants on the overall price tag.

Result: Completed June 30, 2015

Update our Facility needs with costs and provide a 10 year plan to bring all facilities back to acceptable maintenance standards.

Result: Completed by June 30, 2015

Develop a ten year plan to return all sidewalks to city standards including costs.

Result: Completed June 30, 2015

Work with Keep Middletown Beautiful and other partners on a 10 year Right of Way/ Median beautification program including costs using low maintenance landscaping.

Result: Project cancelled. We will look at this again next year.

Division of Police Goals/Objectives 2015

Consider wider use of Reserves for task forces such as Junk Motor Vehicle (JMV) Removal, reporting for stolen bikes, etc. – Review and Recommendations by June 30, 2015

Result: We are using reserves at times (although not daily yet) to do vacation checks and to remove JMV. We plan on increasing this practice. The vacation checks save our officers valuable time. The City just had a patrol test recently and we are down in reserves (due to our own hiring and several existing reserves leaving for full time jobs at other agencies) – we are trying hard to increase our reserve pool. We have not had them handle stolen bike reports to date. This project is as complete as possible for 2015 until more reserves are available for duty.

Reconsider with the Law Dept the Chronic Nuisance Ordinance concept – June 30, 2015

Result: Chronic Nuisance Ordinance adopted by City Council. Complete.

SEPTEMBER 30, 2015

Economic Development Goals/Objectives 2015

Economic Development policy/strategy (See Piqua) – By September 30, 2015

Result: RFP to law for review by August 17; Publish August 25; Proposals under the RFP will be due September 11; Interviews of potential contractors will be Sept 21-25.

Build ready sites with marketing – Actively marketing by March 31, 2015

Result: We have hired an additional Assistant Economic Development Director to expand capacity. As of August 7th, facilitated initial partnering discussion with potential development partner for Mad Rivers Site in Renaissance District and generated interest

in the concept. Concurrently, working with the investment group to move forward with due diligence to gain site certification through the state of Ohio. While Ohio has not finalized the program yet, due diligence is underway for Mad Rivers Investments properties; 3 stages of due diligence are completed; appraisal quote is being obtained; next step is work with owners to hire broker.

July 24, forwarded site summary to REDI Cincinnati. Middletown will be a key player in the certification program, starting with the 209 Mad Rivers Investments acreage, and potentially encompassing up to 650 acres. The State will need to assist with some of the cost of the program as they previously did with Job Ready Sites funds.

Workforce Development Goals – Strategy and plan by June 30, 2015

Result: Assigned to new Asst. Economic Development Director Alexis Fitzsimmons. Facilitated workforce alliance with the local Chamber of Commerce to create a best practices discussion; Started an interview project with interns to assess successful social media practices; Continue to participate in workforce dialogue; support grant applications with Finance Fund for workforce development with local agencies. We are exploring additional ways to identify concrete workforce development measures, and will have this ready by September 30.

East End ED plan – New Program Director/Asst. Econ. Dev. Director – Completion June 30, 2015

Result: Assigned to the Economic Development Director. East End ED Plan includes several components. We have made progress and continue to move forward. The plan includes 1) building ready sites as noted above; 2) growing financing tools-we have obtained an EB5 tentative certification from the state to create a Targeted Employment Area which will provide investors the opportunity to invest at a lower level ($500,000 vs. $1 million) to stimulate new projects. 3) creating a marketing flyer-finished; 4) recruiting a key project to jumpstart development of other acreage (AK) –achieved; 5) working with New Covenant Church to partner on driveway alignment for AK project –achieved; 6) setting up a meeting with Warren County Engineer to discuss plan for improvement to Union Road-August 11; 7) prospecting for new hotels on Reyton site. Will continue discussions continue with 2 prospects targeting a full service hotel and some meeting space; 8) meeting with owner of Dayton Children's building to prospect for new tenants to fill the space; 9) coordinating with staff to facility new construction with Hplex for Cincinnati Eye Institute $4 million building; 10) attending REDI site selection all start event in July, and the upcoming Warren County Site Selector event in August;

Next steps, which will be completed in conjunction with the ED strategic plan in Oct. are 1) schedule an additional site selection or industry conference this year and plan several for next year, 2) dig deeper to mine contact data for those industries; 3) prepare additional industry-focused marketing material and create stand-alone ed website 4) host a developer day to continue to generate developer interest.

4. Competitive Incentives Package - complete with required Council approvals, City Schools agreement on property taxes and the ability to use the Port Authority effectively by March 31, 2015.

Result: a draft research of neighboring communities' incentive offerings is complete;

The next phase will require a funding plan; We created a forecasted "needs" sheet for incentives and reviewed with Finance Director; but need a direction for "next step" for funding.

- *Staff will work with Middletown City Schools to develop standard incentive agreement;*
  Assistant Economic Development Director Matt Eisenbraun has done preliminary research. This will be prioritized as we need to finalize this incentive agreement prior to end of year.

- *Staff will start a similar discussion with Franklin City Schools. Assigned to new Asst. Economic Development Director Alexis Fitzsimmons. Revisit for progress September 30, 2015.*

Retail ED Plan – by January 1, 2015

Result: This has not been started. Given other priorities, this project is cancelled for 2015. We will review other communities' progress in this area and develop a plan for 2016. We are moving forward with specific recruitment projects. On August 10 we are meeting with a restaurant broker and a local developer to review restaurant opportunities for a key site. In regard to Towne Mall, we have given the owners direction for providing us a budget so that we can review TIF financing opportunities to help get their site redeveloped. We anticipate receiving this information in Mid-August and will review with outside TIF attorney.

One Stop Shop in operation by March 31, 2015 –

Result: Staff successfully input three projects and were able to pull the permit information. June 30 update: Outside testing this summer. Assign to Assistant Economic Development Director Matt Eisenbraun. Revisit for progress on September 30, 2015. System was used internally and staff met in July and voted it is ready to roll out to the public. Local businessman Steve Dillman will use for a little while to try out, and Information Systems is adding additional elements but it seems to function well at this point.

Plan to partner with incentives - Small Business Development Tools - March 31, 2015

Result: Assign to Assistant Economic Development Director Matt Eisenbraun. Revisit for progress September 30, 2015. We have been working more closely with small business counselors to facilitate projects, engaging local lenders, and supporting a proposed new host through Miami University Middletown. Discussions are going well with Miami and we anticipate finalizing the arrangement by October 1, which coincides with SBA calendar. The Miami connection will open the door to several opportunities. New incentives that are proposed will need to be funded – We will review these as part of the budget process due Sept. 14.

Transit Goals/Objectives 2015

Mid year review of routes after completion of HUD Consolidated Plan/ Master Plan/ Crime Reduction Plan – Reroute transit in support of housing and workforce goals. – Complete by September 30, 2015

Plan to use Transit as a para-medicine transport in appropriate situations – September 30, 2015

Planning/Zoning/ Historical Goals/Objectives 2015

New Historic District in older neighborhood as a revitalization tool? Rehabarama? – Explore possibilities with recommendation by September 30, 2015

Community Revitalization Goals/Objectives 2015

Incentive Program for employees to live in Middletown – Completed by September 30, 2015

Communications Intern Goals/Objectives 2015

Community PR Video – CGI Communications. Explore with plan by September 30, 2015

Monthly Journal column – by March 31, 2015

Result: Carley started too late with the City to accomplish this goal. Move to September 30 , 2015 for completion.

Traffic/Streets Goals/Objectives 2015

Plan to review and possibly reduce lane miles of pavement – Example Breiel, University. Could be reduce lanes, turn one into bike path, expand median, etc., to help with paving requirements and calm traffic? – Completed with Recommendations by September 30, 2015

Parks Goals/Objectives 2015

Work with Park Board to develop a 10 year Park Plan and policies. Completed by September 30, 2015. The Plan should include:

1) Dead trees on city property and throughout the city
2) Evaluation of the number, size and amenities at each park and recommendations for upkeep, etc., given available finances. Do we abandon/consolidate, etc.?
3) Develop 10 public events in our park system for 2015.
4) Work with Keep Middletown Beautiful on the possibilities of an Adopt a Park program for care, maintenance, equipment upgrades, recycling opportunities, etc.

Division of Police Goals/Objectives 2015

Actively work with Community Revitalization to permanently deal with problem properties. – Active implementation plan in place by September 30, 2015 to include public nuisance litigation with Law Dept.

Finance Goals/Objectives 2015

Develop a Plan to collect all delinquent water bills owed to the city – Plan in place by March 31, 2015

Result: Staff is exploring both collection and certification of delinquent accounts as part of the property tax lien process. Delinquent water bills may be certified to the County no later than September 30 of each year. Reset this completion date for September 30 for a full collection plan including certification to the County by the September 30 deadline.

Public Works Goals/Objectives 2015

Change all of the street lights on Central Avenue downtown to one type of bulb, either white or off white. Complete by March 31, 2015.

Results: The costs associated with project have been captured and a plan and budget is being created to finish this project. Revisit this goal on September 30, 2015 for completion.

Human Resources 2015 Goals/Objectives

Additional LEAN training for the organization – At least twice in 2015

Result: Identifying potential LEAN projects and discussing sharing resources with Monroe. Although LEAN training is available, we do not have sufficient mid-level staff ready to attend. Move to 2016.

Non-monetary reward/incentive program for outstanding work – Completion March 31, 2015

Result: The city partnered with Miami University Middletown to have interns work on this project. Their final report and recommendation was received April 18. Staff will review and make recommendations for implementation. Move to September 30, 2015.

City Manager/ Other Goals/Objectives 2015

2012-2017 Strategic Plan Update to be completed by March 31, 2015

Result: With the Master Plan assessment complete, Staff will review 5 year Strategic Plan and Revise in May 2015. Revisit on June 30, 2015 for completion. June 30 update: Move to September 30, 2015 and transfer to City Manager.

Expand volunteers – poll Senior Staff, where would they be effective? – Explore by June 30, 2015

Result: No progress on this goal. Move to September 30, 2015.

Health Department Goals/Objectives 2015

Cross training from other depts. To help with coverage – Plan in place by March 31, 2015

Result: Minor work on this objective. Reset for additional work and review September 30, 2015.

Division of Fire Goals/Objectives 2015

Finish automatic aid agreements with Monroe/Franklin including I-75 responsibilities – by March 31, 2015

Result: Discussions with Monroe have reached a drafting stage for a possible collaboration. Discussions are ongoing with Franklin. June 30 update: Meetings ongoing with Monroe to work out details of the Agreement. Discussions with Franklin are cordial but on hold pending an Agreement with Monroe.

Plan to review and potentially eliminate all non-essential duties given staffing levels- by March 31, 2015.

Result: The City is in negotiations with the Fire Union for a new 3 year contract. The results of that contract will likely determine whether this objective is still needed. June 30 update: Still in Union negotiations. Reset for September 30, 2015.

DECEMBER 31, 2015

Human Resources 2015 Goals/Objectives

Intra and Inter departmental team building opportunities program – Completion December 31, 2015

Wage survey for the organization with a plan to be competitive by the end of 2016 – Wage survey by March 31, 2015, plan completion by December 31, 2015

Career training program tied to step increases – Completion December 31, 2015

Cross training opportunities to cover low coverage positions – Developed by December 31, 2015

Succession planning for the organization – Completion December 31, 2015

Program to capture and then publicly recognize employee achievements in education, training, military, volunteer services, etc. – Completion June 30, 2015

Result: With the departure of Noah Powers, this project must be delayed. Revisit December 31, 2015.

All Human Resources Awards/Recognitions presented quarterly at all-employee meetings – Starting at April 2015 All-Employee Meeting

Result: Just completed recommendations on employee recognition in April. Will review and implement any adopted recommendations at the Second Quarter all-employee meeting in July. Update June 30: With departure of Noah Powers, not enough staff to complete this project. Move to 2016.

Economic Development Goals/Objectives 2015

Job creation/ payroll dollars goal for 2015 –

400 New jobs city wide - by December 31, 2105

$10,000,000 in new payroll City wide- by December 31, 2015

Community Revitalization Goals/Objectives 2015

Use Land Bank to seize property from vacant/absent owners in town who don't comply – Develop policies and tools by December 31, 2015

Volunteer Code Enforcement Staff – whole city coverage by December 31, 2015

Add neighborhood infrastructure plan for 2016 – Plan incorporated into 2016 budget

Reduce vacancy by 200 residential housing units – December 31, 2015

Re-evaluate the HOME downpayment program. Is it the best use of HOME funds to promote ownership or should we consider making the homeowner come up with the downpayment and offering HOME funds for renovations to qualifying new homeowners? - Review in 2015 and incorporate any recommended changes into 2016 budget

Aggressive vacant lot program – Completed and implemented by June 30, 2015

> *Result: The state forfeited land sale is coming up in October and there are many vacant lots from Moving Ohio Forward listed for sale. Our intention is to bid on those and/or utilize the land bank to acquire those vacant parcels prior to the sale if possible. The City can use the land bank to acquire as many of these as possible for no cost. However, with the demolition grant (NIP) ongoing, the city does not want to overwhelm the County with paperwork until we hit our NIP goal at the end of September. Revisit this goal December 31, 2015.*

Planning/Zoning/ Historical Goals/Objectives 2015

Finish Zoning rewrite – December 31, 2015

Division of Fire Goals/Objectives 2015

Develop policy and possible fee schedule for false alarms/ non emergency runs, requests for public service (similar to off-duty police fees) – Completed by December 31, 2105

Work with staff on community para-medicine concept with other local partners – Throughout 2015

Fire department participation in staff projects/task force/Boards/Commissions, etc. – Throughout 2015

Work with staff on community response to heroin. – Throughout 2015

Work on capital grants to start replacement of older equipment – Capital equipment plan with cost requirements completed by December 31, 2015

Reduce EMS calls through education/fees/dispatch, etc., 15% over 2014 levels – December 31, 2105

City Manager/ Other Goals/Objectives 2015

Develop a Felony re-entry program with Katrina/ Ministerial Alliance, Chamber and Cincinnati State – Completion by December 31, 2015

Look at the Middletown Promise concept again.- Completion by December 31, 2015

Review possible Butler county partnerships – dispatch/jail, Port Authority, Water services, Land Bank - Ongoing

Traffic/Streets Goals/Objectives 2015

Review and plan to speed traffic – reduce time from I-75 to Downtown, late night traffic – blinking thoroughfares? (like Mason?); reduce number of traffic signals along SR 122? Completed with Recommendations by December 31, 2015

Review of traffic downtown – would two way traffic calm streets? Recommendation by June 30, 2015

> *Result: No progress. We completed a downtown traffic study in the past. Review and update data and reset for December 31, 2015.*

Division of Police Goals/Objectives 2015

Add at least two new Neighborhood Watch groups in 2015 – December 31, 2015

> *Result: As of June 30, five (5) new Neighborhood Watch groups have been established in Middletown neighborhoods.*

Work with MFD on changing dispatch requirements for EMS services – Completed by December 31, 2015

Make a software update/ upgrade plan during 2015 for records – Completed by December 31, 2015

Place surveillance cameras in Douglass Park and evaluate their effectiveness for use in other City parks or high crime areas - Cameras in place by January 1, 2015, recommendation for use in other parks by December 31, 2015

Pursue Monroe fire dispatch by Middletown and/or transfer to County to whatever logical end – by March 31, 2015.

> *Results: Still negotiating and evaluating possible dispatch options. Ongoing discussion with Butler County and other jurisdictions. Revisit this goal on December 31, 2015 for completion.*

Finance Goals/Objectives 2015

Develop a Plan to collect all delinquent taxes owed the city – Plan in place by March 31, 2015

> *Result: This has become a more complex decision than originally planned. Staff will be exploring technology and collection options to identify and most efficiently collect delinquent taxes. Reset completion date to December 31, 2015.*

Explore new tax software as part of the fix. - Completed by June 30, 2015

Result: Change in the Ohio tax laws will require new software. However, the timing and availability and evaluation of the new software is unknown at this time. Move this project to December 31, 2015, for updates.

Develop a Plan to know that all withholding is coming to the City – Plan in place by June 30, 2015

Result: June 30 update: Finance Director leaving the city. Reset this for December 31, 2015, pending replacement of the Finance Director.

Better phone response when calling the City – to right dept the first time, answered quickly – Plan by January 1, 2015

Result: June 30 update: Finance Director leaving the city. Reset this for December 31, 2015, pending replacement of the Finance Director.