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 to date.

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.

   b. One Stop Shop in operation by March 31, 2015 –

   Result: Staff successfully input three projects and were able to pull the permit information. Outside testing will commence in April and May with a local businessman assisting staff in making the program user friendly and helpful to incoming businesses. We will revisit this for an update on June 30, 2015.

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. 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.

4. 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.

5. 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; This is scheduled for May: we will work with the Finance Director to review potential incentive revenue sources*

- *Staff will work with Middletown City Schools to develop standard incentive agreement; Assistant Economic Development Director Matt Eisenbraun has done preliminary research and will prepare information for the City Manager to discuss with the School District Superintendent – target date for memo is April 30*

- *Staff will start a similar discussion with Franklin City Schools*
  Franklin School Board will meet April 27 to review AK Research Facility incentives; staff will follow up after that to discuss a standard incentives agreement with the school district.

Retail ED Plan – by January 1, 2015

Result: This has not been started. Move to June 30 for update.

Finance Goals/Objectives 2015

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

Result: No significant progress at this time. Revisit June 30, 2015.

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.

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: This is ongoing. 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.

Human Resources 2015 Goals/Objectives

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.

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.

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.

Economic Development Goals/Objectives 2015

2012-2017 Strategic Plan Update – Completed by March 31, 2015

Result: Council reviewed the Master Plan Assessment in April 2015. With that review complete, staff can move forward with update of the Strategic Plan to reflect Assessment updates. Revisit June 30, 2015.

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

Result: Staff will adopt the Small Business Development Center goals as written to the Small Business Administration. Staff will review proposed small business incentives package – this project will need a funding source. Will review options with Finance Department. Review again June 30, 2015.

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

Result: Staff is starting from the ground up with this to enhance the jobs ready sites. We are in the process of adding another Assistant Economic Development Director which will give us more personnel to devote to this and other projects. Revisit September 30, 2015.

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.

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.

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

Result: Completed on time.

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.

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 June 30, 2015.

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.

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.

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

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. Reset for review on June 30, 2015.

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. Revisit for progress on June 30, 2015.

City Manager/ Other Goals/Objectives 2015

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. Revisit this Goal on June 30, 2015 for updates.

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. As individual events are scheduled, we will update this goal.

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.

Communications Intern Goals/Objectives 2015

Result: The Communications Intern has been hired but is not available to start work until May 11, 2015. Review all of these goals on June 30, 2015 for completion.

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

Facebook/ Linkedin updates ongoing – by March 31, 2015

Prepare Water bill Inserts – Quarterly starting March 31, 2015

Monthly Journal column – by March 31, 2015

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

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

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.*

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.*

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 June 30, 2015 for completion.*

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

> *Results: Completed but 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

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

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.*

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

Human Resources 2015 Goals/Objectives

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

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

Economic Development Goals/Objectives 2015

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

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

Finance Goals/Objectives 2015

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

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

Community Revitalization Goals/Objectives 2015

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

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

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

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

Communications Intern Goals/Objectives 2015

City Manager blog – Create by June 30, 2015

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

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

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. 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. Completed by June 30, 2015

Develop a ten year plan to return all sidewalks to city standards including costs. 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. Completed June 30, 2015

Traffic/Streets Goals/Objectives 2015

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

Division of Police Goals/Objectives 2015

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

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

SEPTEMBER 30, 2015

Economic Development Goals/Objectives 2015

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

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

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.

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

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

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

Division of Police Goals/Objectives 2015

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

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

Law Department

2015	January	February	March	YTD
Civil Division:				
Number of contracts reviewed:	19	10	22	51
Amount of legislation reviewed/drafted:	17	9	16	42
Number of labor issues filed:				
a) Grievances	1	0	0	1
b) Arbitrations	0	0	0	0
c) Unfair labor practices	0	0	0	0
d) Negotiation start-ups	0	0	0	0
e) Other:	0	0	0	0
Criminal Division:				
Number of pending cases in municipal court *(total of a-d below)* :	924	1064	1058	3046
a) Felonies	49	67	76	192
b) Misdemeanors	407	481	467	1355
c) OVI	26	47	63	136
d) Traffic	442	469	452	1363
Number of victims the advocates helped *(victims arising from assault, domestic violence, theft, menacing, etc.)* :	468	347	389	1204
Letters sent by Criminal Division re: private complaints:	0	16	0	16
Number of appeals filed by/against the City:	0	0	0	0