



# 2023 Operating Budget

## Department Budgets



# Presentation Purpose & Next Steps

- Discuss Departmental Budget Goals
- Review Notable Departmental Budget Changes
- Next Steps
  - November 14<sup>th</sup> Community Group Presentations
  - November 21<sup>st</sup> Budget Follow-Up
  - November 21<sup>st</sup> Introduce Legislation
  - December 5<sup>th</sup> Public Hearing and Adoption of Legislation





# 2023 Proposed Budget

- Maintenance of existing services
- Economic Uncertainty – Notably with income tax collections and Parks and Recreation revenue.
- Inflationary costs to multiple line items affecting supplies and utilities.
- Modest increase in service – PT Service Coordinator position



# Legislative & Clerk Budget Goals

- WIFA hopes to resume in-person delegation visits and the annual International Celebration Dinner.
- Vision implementation or Comprehensive Plan support, pending Council direction.
- The CRC hopes to continue activities of making Worthington a more Diverse and Equitable Community.
- City Manager search process



# Mayor's Court Budget Goals

- Identify and research new case management software systems
- Digitization of microfilm
- Train and onboard new Court Clerk



# Administration Budget Goals

- Support the revitalization efforts within the Wilson Bridge Road corridor
- Continue to enhance the City's communication and engagement with the community
- Ensure a smooth transition of personnel as retirements in multiple key roles are anticipated in 2023



# Personnel Budget Goals

- Work with consultant and Employee DE&I Team to refine efforts.
- Schedule citywide trainings on City policies and procedures, leadership and substance free workplace training



# Economic Development Budget Goals

- Support the redevelopment of the Shops at Worthington Place into High North, a mixed-use development
- Worthington Diversity in Business Group
- Support the Community Improvement Corporation's (CIC) efforts on E. Wilson Bridge Road
- Enhance the City's digital economic development presence





# Information Technology Budget Goals

- **Infrastructure:** Major projects for 2023 include replacing the core network switches and ensuring continuity of maintenance and support.
- **Security:** Continue to build on the detect projects completed in 2022. We shift our focus to maturing response and recovery processes and testing our cybersecurity incident response and disaster recovery plans.
- **Analytics:** Continue deploying tools and services that improve operations, productivity, and decision-making.
- **Broadband:** Continue to provide thought leadership to MORPC on the regional shared network. Conduct a city-wide broadband assessment.
- **Finance system migration:** Provide planning, implementation, and system and security administration for the new Finance system.
- **Administrative Systems:** Develop upgrade strategies for the court management system. Identify priorities for HR and CRM.



# Administration – Notable Additions

## Legislative & Clerk

- \$11,000 - Meeting streaming with Swagit (Computer Maintenance)

## Administration

- \$20,000 – Continuation of current services for managing and creating digital content for public information program (Consultants)



# Administration – Notable Additions

## Personnel

- \$10,000 - Anticipated promotional and new hire processes (Testing & Assessment)
- \$50,000 - Anticipated retirements in 2023 (Retirement Pay)

## Information Technology

- \$12,000 - Service level increases, new add-ons for the City's website (Website Development)
- \$69,000 – Improvement of the City's ability to detect, respond and remediate security issues and disaster recovery (Computer Software)



# Law Department Budget Goals

- Provide legal oversight of the litigation against the City
- Legal assistance to support:
  - Multiple economic development opportunities
  - Sharon Township Fire Contract
  - Sewer Projects
  - Zoning Code Amendments



# Law – Notable Additions

- \$250,000 - Anticipated increase in litigation expenses (Legal Services)





# Finance Department Budget Goals

- Implement Software Solutions product, Visual Intelligence Portfolio (VIP) to replace our current accounting system software.
- Successful completion of the Annual Audit for Fiscal Year 2022.
- Continue creating a budget document that meets all criteria to receive GFOA's Distinguished Budget Presentation Award.



# Division of Fire Budget Goals

- Start a non-emergency response for home visits with our residents
- Order new fire apparatus
- Increase public education levels
- Improve our community's number of trained CPR providers
- Educate our community on the use of AEDs
- Start a several year plan to place AEDs in strategic locations in the city



# Fire – Notable Additions

- \$60,000 – Movement of funding for equipment from the CIP (Small Equipment Replacement)
- \$34,400 – Movement of funding for the initial issue of uniforms and equipment from the CIP (Uniforms)
- \$24,000 - Increases in the new contract with OSU Physicians for medical direction (Consultants)
- \$20,000 – Inflationary increases in the supplies needed to provide EMS services (EMS Supplies)
- 0.50 FTE for a Part-Time Social Service Coordinator



# Division of Police Budget Goals

- Continue development of an Officer Wellness Program beyond compliance with the Ohio Collaborative Standards
- Partner with business community to enhance crime prevention, detection, and investigation
- Improve officer training in high risk / low frequency encounters through via technology



# Police – Notable Additions


- \$45,000 - Software to help manage video review (Equipment Maintenance)
- \$34,400 – Movement of funding for the initial issue of uniforms and equipment from the CIP (Uniforms)
- \$13,000 – Improved access to LeadsOnline subscription (Database Systems)





# Service & Engineering Department Budget Goals

- Construction of CIP Projects, including
  - Northbrook Sewer
  - HVAC in City Facilities – Phase 1
- Design of CIP Projects, including
  - Park Overlook Waterline
  - West Selby Bridge
  - HVAC Phase 2
- Collaborate with other departments on engineering review and oversight of private development projects, including
  - High North
  - Worthington Gateway
  - Olive Al



# Service & Engineering Department Budget Goals

- Pursue recognition as an accredited Public Works agency
- Implement recommendations of the Bicycle and Pedestrian Advisory Board
- Continue improving sewage collection systems pursuant to our Sanitary Sewer Evaluation Studies
- Further implementation of the Cartegraph asset management software to better track spending and optimize services



# Service & Engineering – Notable Additions

- \$35,000 – Assistance with accreditation through APWA (Consultants)
- \$10,000 – Movement of funding for equipment from the CIP (Small Equipment Replacement)



# Parks & Recreation Department Budget Goals

- Bidding and construction of Phase II McCord Park renovations
- Replacement of the East Granville Road Park and Shaker Square Park playgrounds
- Develop updated facility and park permitting guidelines and fees and implement a new system for users to reserve and utilize these facilities
- Continue the development of a Parks and Recreation Foundation



# Parks & Recreation – Notable Additions

- \$17,500 – Movement of funding for equipment from the CIP (Small Equipment Replacement)





# Planning & Building Department Budget Goals

- Continue to support implementation of Citywide wayfinding and signage replacement efforts
- Manage development review processes for numerous public and private projects:
  - Thomas Worthington High School
  - Boundless
  - Worthington Gateway
  - High North
  - CIC properties



# Planning & Building Department Budget Goals

- Initiate planning initiative to evaluate land use and redevelopment strategies for industrial area
- Initiate review of Comprehensive Plan, pending further Council direction
- Implement zoning changes related to demolition, sign code, etc.
- Continue to make modifications to enhance and improve the online experience for our residents and businesses applying for permits and review



# Planning & Building – Notable Additions

- \$25,000 - Planning studies (Consultants)



# Next Council Meeting

November 14<sup>th</sup> presentation covers

- McConnell Arts Center
- Worthington Historical Society
- Worthington Partnership