



CITY OF MARYSVILLE ANNUAL REPORT

FY 2013





City of Marysville 2013 Annual Report

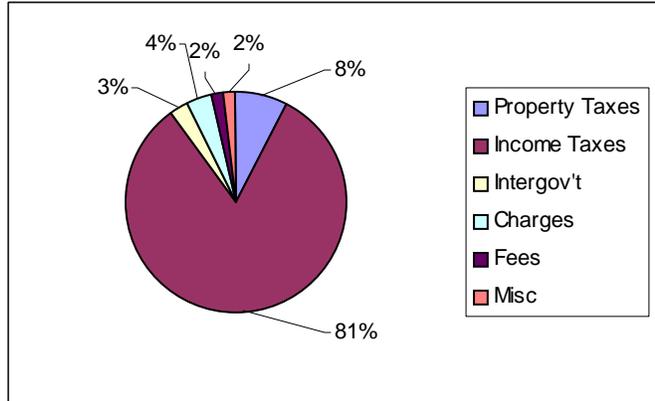
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Finance Department

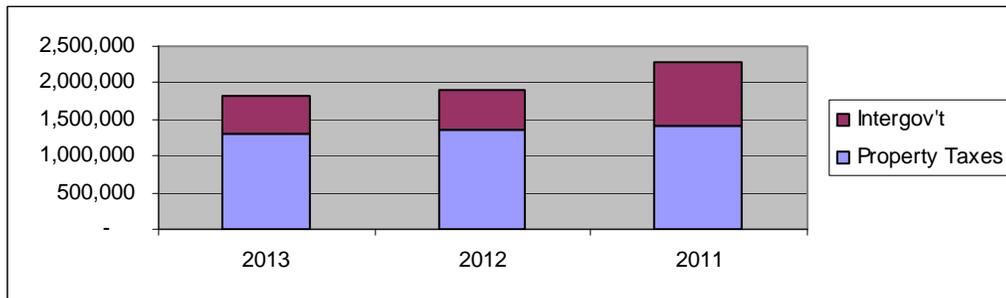
General Fund

2013 General Fund Revenues totaled \$17,131,695, which is \$829,800 more than 2012. This is attributed to an increase in income tax receipts. Income Tax Revenues continue to be the major source of revenue at 81% for the General Fund.



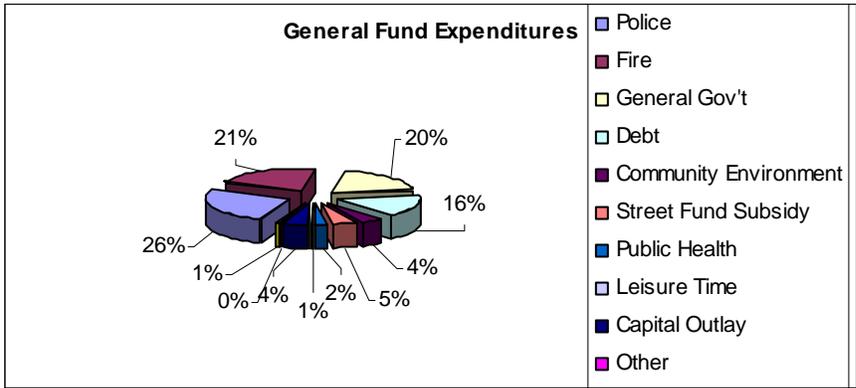
Income Tax Revenue totaled \$14,094,212 for 2013, which is \$783,436 more than anticipated and \$1,044,402 more than 2012.

Other sources of General Fund Revenue include Property Tax and Intergovernmental Receipts. Both of these revenue sources continue to decrease when compared to previous years (see chart below). Since 2011, the City has seen a decrease of \$462,491 from these two revenue sources. Intergovernmental receipts are lower due to the State of Ohio reducing and/or eliminating revenue sources to municipalities.

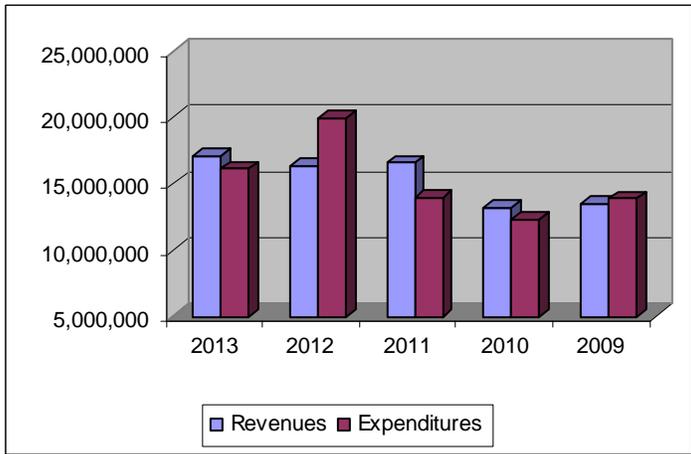


2013 General Fund expenditures totaled \$16,114,211, which is \$3,780,994, or 19.0% less 2012. This decrease in expenditures is the result of spending less in capital expenditures in 2013. In 2012, the City was able to finance half the cost of the new City Hall from unencumbered cash.

Police and Fire continue to be the major expenditures supported by the General Fund (47%).



Revenue Versus Expenditures

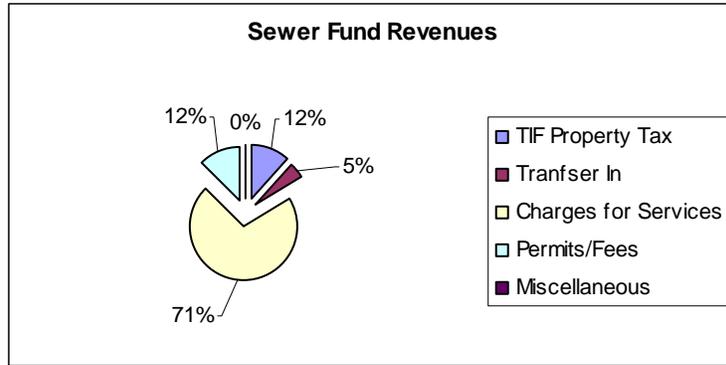


The above chart depicts the General Fund revenues and expenditures for the past five years. In 2013, revenues exceeded expenditures by \$1,017,484 mainly due to income tax receipts exceeding the original budget. The additional funds help bring the General Fund unencumbered balance back to its recommended \$5,000,000 threshold.

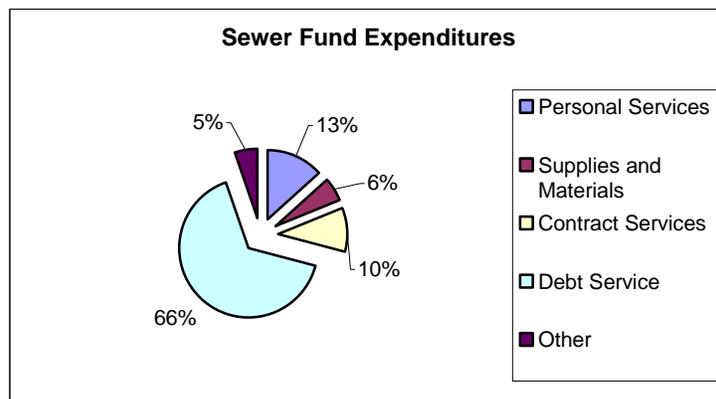
Sewer Operating Fund

2013 Sewer Fund Revenues (less Bond Anticipation Notes rollovers) totaled \$12,223,977. Charges for Services, which is the largest source of revenue, totaled \$8,634,539 for 2013.

The average number of consumers increased 111 in 2013. In addition, overall total usage increased 2.0% when compared to 2012.



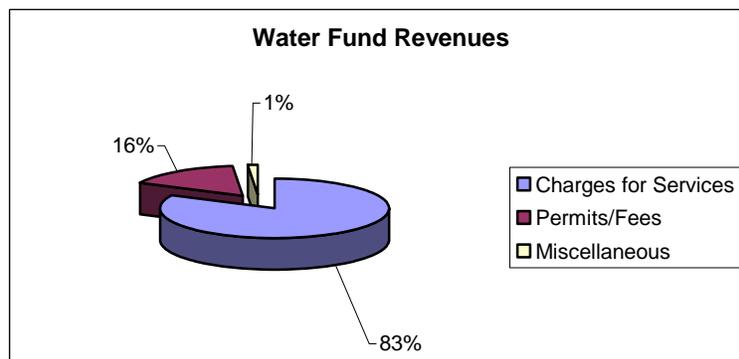
2013 Sewer Fund Expenditures (less Bond Anticipation Notes rollovers) totaled \$11,284,322, which is a slight decrease from 2012. Debt service is the largest expenditure for the Sewer Fund and is a planned and budgeted amount each year.



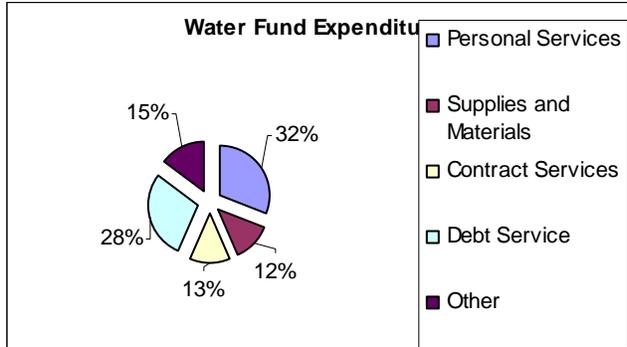
Water Operating Fund

2013 Water Fund Revenues totaled \$7,186,465. Charges for Services, which is the largest source of revenue, totaled \$5,911,032 and is less than the City received in 2012.

Total 2013 overall usage decreased 1.8% when compared to 2012. However, the average number of consumers increased 263 when compared to 2012. The decrease in usage is attributed to the relatively mild and wet summer the City experienced.



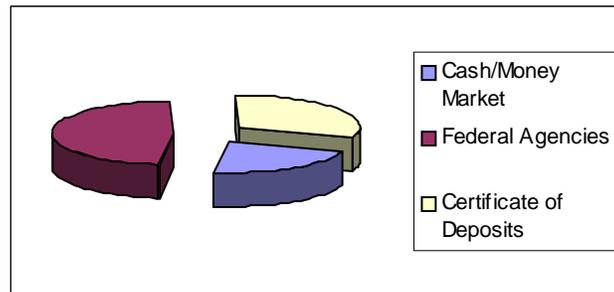
2013 Water Fund Expenditures (less Bond Anticipation Notes rollovers) totaled \$4,657,756. Debt service is the largest expenditure and is a planned and budgeted amount each year.



Additional Information

City's Portfolio

December 31, 2013	
Star Ohio	\$191,896
Star Plus	\$600,108
Cash	\$1,788,961
Money Market	\$1,805,419
Commercial Paper	\$2,317,436
CDs	\$9,739,000
Federal Agencies	\$14,794,223
TOTAL	\$31,237,043



As of December 31, 2013, the City had \$31,237,043 invested in the following institutions: Chase Bank, Fifth Third Securities, Star Ohio, and Baird Public Investors. \$148,785 in interest was earned in 2013.

Miscellaneous Items

Certificate of Achievement for Excellence in Financial Reporting

The City of Marysville was awarded by the Government Finance Officers Association of the United States and Canada (GFOA) its third consecutive Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial report (CAFR) for the year ending December 31, 2012. This Certificate is the highest form of recognition in governmental accounting and financial reporting and its attainment represents a significant accomplishment by the City and its Administration.

House Bill 5

Legislation that is being closely monitored by the Administration is House Bill 5. This legislation aims to standardize local income tax. Not only does this bill trample on municipalities home rule but it also greatly reduces revenue and includes “unfunded mandates.” Municipal income tax loss is estimated at a minimum of \$500,000 per year for the City. This is in addition to the \$500,000 in State funding that was recently cut (Tangible Personal Property, Estate Tax, and Local Government Fund).

Income Tax Delinquencies

In 2013, an aggressive approach was taken to identify non-filers and collect on outstanding income tax balances. Below is a summary of the action taken in 2013:

Non-filed

- 178 cases submitted to Municipal Court
 - 44 returns filed identifying approximately \$55,283 due to the City
 - 62 returns were identified as owing \$0 to the City or were Declarations of Exemptions
 - 72 cases involved residents that did not follow up with the City or the City was unable to locate the person

Balance Due

- \$167,837.81 was identified as being owed to the City
 - \$70,745.39 has been paid
 - 29 payments plans were arranged, totaling \$67,265.02
 - \$29,827.40 was written off due to bankruptcies or the City was unable to locate the person

Division of Police

Executive Summary

This was a very active year for the police division. The division received 15,677 Calls For Service (CFS). These CFS can range from a report of a reckless driver to a felony level crime. As a result of those CFS there were 1884 Incident Reports generated. The majority of these CFS are received through our Communications Center. Since the opening of our new Police Facility in April, our Communications Center has averaged eighty-four public contacts per day by walk-ins, business line telephone calls and 911 transfer telephone calls. In addition to these public contacts the Communications Officers also handle radio communications and monitor eighty video cameras located throughout several city facilities.

The assignment of a Sergeant to oversee the Investigation Section has led to more efficient operations in that section. The Investigation Section alone has handled 198 case investigations. A recap of several criminal investigations is included within this report.

A highlight of 2013 was the opening of the new Police and Municipal Court Facility. Police and Municipal Court personnel now have a safe, secure and professional facility to conduct business. Prisoners and detainees can now be securely detained during court hearings or immediately after an arrest. A shared Community Room has been frequently used by outside groups, and organizations as well as for internal training. A large public parking area is available for area events such as the CARE Train, and Memorial Day ceremony parking for the cemetery.

Increased safety at our schools has been a focal point of our operations that has resulted in the ALICE program and school security assessments in collaboration with the City and County School systems and the Union County Sheriff's Office.

SafeWise 50 Safest Cities in Ohio has named the City of Marysville as one of the safest communities in Ohio ranking 29th and is one of only six communities in the Columbus Region to be in the top 50.



Operations

There were a total of 1884 Incident Reports filed during 2013. General summaries of the most frequent are as follows:

ASSAULT	DOMESTIC VIOLENCE	ATTEMPTED SUICIDE	BURGLARY and B&E	DISPUTE	DISORDERLY CONDUCT	THEFT FROM MOTOR VEHICLE
59	33	21	83	46	74	99

AUTO THEFTS	UNRULY JUVENILES	SEX OFFENSES	CRIMINAL DAMAGING/VANDALISM	TELECOMMUNICATION HARASSMENT	DEATH INVESTIGATIONS	THEFT/RECIIVING STOLEN PROPERTY
35	17	14	72	53	5	584

CALLS FOR SERVICE BREAKDOWN

911 FOLLOW UP	911 WIRELESS INFO	ABANDONED VEHICLE	ALARM DROP	ANIMAL/DOG COMPLAINT
224	239	30	617	139

ASSAULT	ASSISTANCE	ASSIST OTHER AGENCY	ATTEMPT TO LOCATE	ATTEMPTED SUICIDE
85	298	176	38	18

BARKING DOG	BOND/MUNI. COURT	BURGLARY	BURGLARY IN PROGRESS	CHECK WELL BEING
46	134	96	42	135

CHILD ABUSE	CIVILIAN FINGERPRINTING	CIVIL STANDBY	DISABLED VEHICLE	DISPUTE
22	474	215	395	537

DOMESTIC	DRUNK	DRUGS	FAILURE TO PAY	FATAL CRASH
225	144	84	64	1

FIGHT	FIRE	FRAUD	FORGERY/PASSING BAD CHECKS	FUNERAL ESCORT
57	23	29	18	50

HIT SKIP PROPERTY DAMAGE CRASH	HOUSE WATCH	ID THEFTS	INJURY CRASH	JUVENILE COMPLAINT
106	275	22	63	270

K-9 USAGE	LARCENY/THEFT	LARCENY/ THEFT IN PROGRESS	LOST PROPERTY	LOUD PARTY/ DISTURBANCE
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25	709	55	37	214
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MENTAL HEALTH	MESSAGE DELIVERY	MISC. CALLS	MISSING JUVENILE	MISSING PERSON-ADULT
43	47	96	48	12

OPEN DOOR/OPEN WINDOW	OTHER MEDICAL RELATED RUNS	OVERDOSE	PERSON WITH A GUN	PERSON WITH A KNIFE
92	89	10	20	5

PROPERTY DAMAGE CRASH	PROWLERS	PUBLIC INDECENCY	RAPE	RECOVERED PROPERTY
488	24	8	7	202

ROAD HAZARDS	ROBBERY	SECURITY/MONEY ESCORT	SEX OFFENSE	SOLICITOR COMPLAINT
236	3	7	31	49

STOLEN CAR/WANTED CAR	SUSPICIOUS CIRCUMSTANCE	SUSPICIOUS PERSON	SUSPICIOUS VEHICLE	TELECOMM HARRASSMENT
36	413	519	614	239

THEFT FROM MOTOR VEHICLE	THREATENED SUICIDE	TRAFFIC ENFORCEMENT/ COMPLAINT	TRAFFIC STOP	TRANSPORT
49	83	920	1881	255

TRESPASSING	UNKNOWN & 911 UNKNOWN	UNRULY JUVENILE	VANDALISM	VEHICLE LOCKOUT
59	88	73	194	731

WARRANT SERVICE
98

Calls for Service for 2013.

CFS breakdown is NOT total CFS.

Total Arrest	681
Incident Reports	1884
Calls for Service	15,627
Citations Issued	756
Warnings Issued	1025

2013 Investigations Section Summary

Staff

Detective Sergeant Terry Basinger

Detective Don Mc Glenn

Detective Dennis Flanagan

March/April 2013- Division moved to the new facility. Investigators accounted for and moved 3,459 evidence items to the new facility and organized the new property room.

March 2013- Subject was convicted of Burglary. The case carried over from 2012 when a previously convicted criminal returned to Marysville and had several more run-ins with the police. The subject threatened to kill officers and was convicted. While on probation for this crime he committed a burglary involving the theft of firearms. He is currently serving 15+ years in prison.

March 2013- Male subject from Warren Ohio was indicted for pandering obscenities. Subject victimized a young teenage female from Marysville via the internet. The 5 month investigation led to a search warrant of subject's house in Warren Oh. Numerous other names and online profiles were discovered and are being investigated by that jurisdiction. Subject is incarcerated, awaiting trial.

May 2013- Two suspects stole power equipment from a local retailer. The four month investigation extended to Marion, Powell and the Polaris area where these two committed similar crimes. Two suspects have been indicted for theft and are currently at large. The pair has outstanding warrants from Marysville and Marion as well as out of State warrants for theft.

May 2013- A several month investigation of a burglary involving the theft of firearms resulted in charges against three suspects. Two of the firearms were recovered, and returned, one from the State of Texas.

June 2013- Investigators made use of social media to help identify a B&E suspect who broke into the Certified Gas Station to commit a theft. Within three days, the suspect was identified. It was also determined he had committed other offenses in Morrow County. The suspect was charged and convicted and is currently serving four years in prison.

June 2013- A series of burglaries, breaking and entering incidents and thefts in Marysville and in Union County led to the charges for two suspects. One suspect was found with stolen items in a vehicle he was driving which led to more items being recovered in Columbus pawn shops.

June 2013- A sixteen month old child who was transported by medical helicopter to Nationwide Children's Hospital and the subsequent MPD investigation resulted in Felonious Assault and Child Endangerment/ Torture charges against a suspect. The suspect fled the State of Ohio but Marysville investigators, working in conjunction with confidential sources and Florida law

enforcement, apprehended the suspect in Florida and extradited him back to Ohio. No trial date has been set.

June 2013- Approximately \$4,000 in cash and jewelry were stolen from an uptown business. The majority of the jewelry was recovered. Three suspects were identified, arrested and prosecuted.

July 2013- A suspect from Columbus Ohio was indicted for theft and engaging in a pattern of corrupt activity. He owned Restore It Construction and was a "storm chaser" who victimized two residents in Marysville after the 2012 summer storms for approx. \$12,000. Through the investigation, victims were located in nine Ohio counties and four other States. The thefts were in the hundreds of thousands of dollars. The suspect is in jail awaiting prosecution by the Ohio Attorney General.

Aug 2013- A Marysville man was arrested for Arson after investigators who had him under surveillance witnessed him starting a fire. The three month investigation led investigators to Hocking County where the suspect had attempted to destroy evidence. The suspect resided in the area of the arsons. He is suspected of setting seven separate fires. He has been indicted by a Union County Grand Jury is in jail waiting trial.

Aug 2013- A nearly year long investigation by the Marysville Division of Police, the Union County Sheriff's Office, including detectives from the Multi-Agency Drug Enforcement Task Force and assisted by the Ohio Bureau of Criminal Investigation and Identification into Internet Sweepstakes Cafes involving possible illegal gambling and money laundering resulted in several simultaneous search warrant "raids" in Marysville and seven different counties in the State of Ohio. Locations searched included Internet Cafes, a hotel, a residence and several banks.

Sept. 2013- A male suspect was arrested in Marion, Ohio following a four month investigation. The subject was suspected of stealing drugs when he visited garage sales and houses for sale. He entered the homes looking for prescription drugs to steal. Investigators monitored his activity in Marysville, Dublin, Upper Arlington, Powell and Marion where he was ultimately caught in the act and charged with burglary.

Sept 2013- An extensive Marysville Division of Police and Union County Department of Jobs and Family Services investigation led to multiple felony indictments against a Marysville Couple. No trial date has been set.

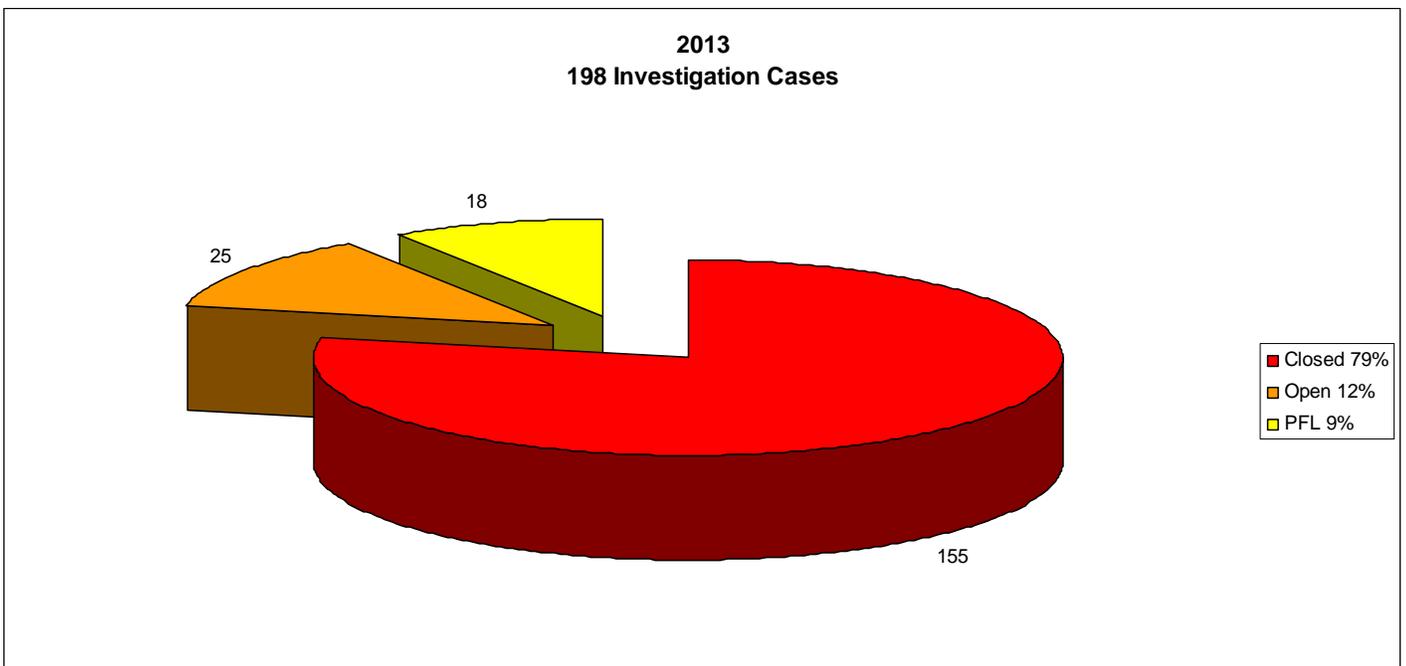
Oct 2013- Marysville Police and the Union County Board of DD investigated and charged three suspects with Felonious Assault and Kidnapping after unlawfully restraining and "branding" of a DD client with a piece of hot metal. Two suspects have been arrested were arrested and a third is still being sought. No trial date set.

- Marysville investigators identified suspects involved in numerous motor vehicle break-ins in the Marysville area in winter/spring of 2013. The prime suspect and "ring leader" is now incarcerated at North Central Correctional in Marion, Ohio.

- Marysville investigators identified suspects involved in numerous motor break-ins during fall of 2013. Break-ins were related to drug activity in the area and involved a house owned by Union County DD. Working with investigators from the Union County DD; "at-risk" DD clients were removed and re-settled. The residence has since been closed. Various charges filed.

- Marysville investigators assisted in the search and apprehension of rape suspect who is presently incarcerated in the Tri-County Regional jail.

- Marysville investigators, working in conjunction with confidential sources and the United States Marshal's Service, apprehended a rape suspect, in Alabama. The suspect was indicted in Union County but had fled to Alabama and was residing with a family member at the time of his apprehension. He was extradited and returned to Ohio with a trial date of February 2014.



Special Response Team

The Special Response Team (SRT) logged seventy-two hours training in 2013. This is primarily joint training with the Union County Sheriff's SRT deputies. The training included the following:

- Tactical Medicine
- Officer down
- Rappelling
- Land Navigation
- Precision Shooting
- Chemical gas deployment
- Night movement with shooting
- Felony vehicle stops
- Robot demonstration
- Barricade hostage
- Covert movements through woods
- Physical agility testing
- Movements with cover [shield and ballistic blanket]
- Combined scenario with Crisis Negotiation Team, Union County Sheriff's Office, Union County EMA, and deputies from the Delaware County Sheriff's Office-on December 30, 2013 at the former Marysville City Hall.

The SRT team responded to three callouts in 2013.

May 6, 2013- St Rte 245 with the Union County Sheriff's Office (UCSO) warrant service/search warrant.

June 23, 2013- Richwood for suicidal barricaded male.

July 12, 2013- UCSO on Brown Rd for barricaded male homicide suspect.



Personnel

- Deputy Chief Glenn Nicol retired in February after thirty four years with the police division.
- Police Officer Michael Back resigned his position in October after serving seven years with the division.
- Police Officer Tony Brooks an eleven year veteran of the division was promoted to the rank of Deputy Chief to replace Deputy Chief Nicol.
- Police Officer Chad Seeberg a nineteen year veteran was promoted to the rank of Sergeant.
- Patrol Sergeant Terry Basinger was assigned to the Investigations Section.
- Communications Officer Patti McCain changed her status from full-time to part-time.
- Mr. Mark Sullivan was hired and sworn in as a Police Officer.



Pictured above: Sergeant Chad Seeberg and Deputy Chief Tony Brooks promotion ceremonies.



Pictured left: Officer Mark Sullivan being sworn in by Mayor John Gore.

Training

The police division recognizes the importance of continuing training throughout an officer's career. The following is a summary of the training completed during 2013:

- Nine officers completed training on the BAC Data Master.
- Seven officers received training on Alcohol Detection Apprehension and Prosecution. (ADAP).
- One officer was trained as an ADAP instructor.
- Five officers received specialized training on Search and Seizure,
- Six officers completed training on Crisis Intervention.
- All Marysville Police staff completed the annual fire extinguisher training.
- Three officers received training on Explosive Recognition.
- Two officers received training to be Glock handgun armorors.
- One officer received training to be a Field Training Officer. This officer will help train new officers.
- Five officers received Quick Clear training. This pertains to clearing motor vehicle crash scenes.
- The Marysville High School Resource Office and the DARE officer were trained as A.L.I.C.E. instructors. This pertains to defensive alternatives to Active Shooter situations and other school or workplace violence.
- One officer received training to function as a TASER instructor.
- Four officers were trained to handle Missing and Exploited Children situations.
- All sworn officers completed the annual firearms qualification.
- All staff completed city mandated training.

The division hosted a training presented by the Ohio State Highway Patrol on "Advanced Roadside Impaired Driving Enforcement".

The division hosted a training on Search and Seizure presented by Northcoast Polytechnic Institute.

The division hosted an ADAP class instructed by Marysville Officer Robert Bartholomew.

Special Response Team training is listed separately in this report.

Special Projects and Activities

- Officer Amy Findley, our women's self defense instructor, assisted by other officers presented two self defense classes, one in March and the other in November. A total of thirty-six participants were trained.
- At least thirty-eight tours of the police facility were conducted. Visitors numbered from one to twenty-five persons on the tours.

- Crowd and traffic control for several parades to include: Memorial Day, Independence Day, Union County Fair, Shriner and Balloon Festival, Homecoming and Christmas Parades.
- Extra patrol on Halloween.
- Assisting with Uptown Events.
- Pregnancy Center Walk.
- SACC Walk.
- Christmas Walk.
- Conducted 150 County Fair Background checks.
- Mill Valley Neighborhood Watch flashlight walk.
- Marysville Apartment Managers association. This is crime prevention collaboration between area apartment managers and the police division.
- Walk In Her Shoes event with the Union County Victim of Crime Advocates.



Mayor John Gore along with Marysville Police and Fire Personnel at the Walk In Her Shoes Event.

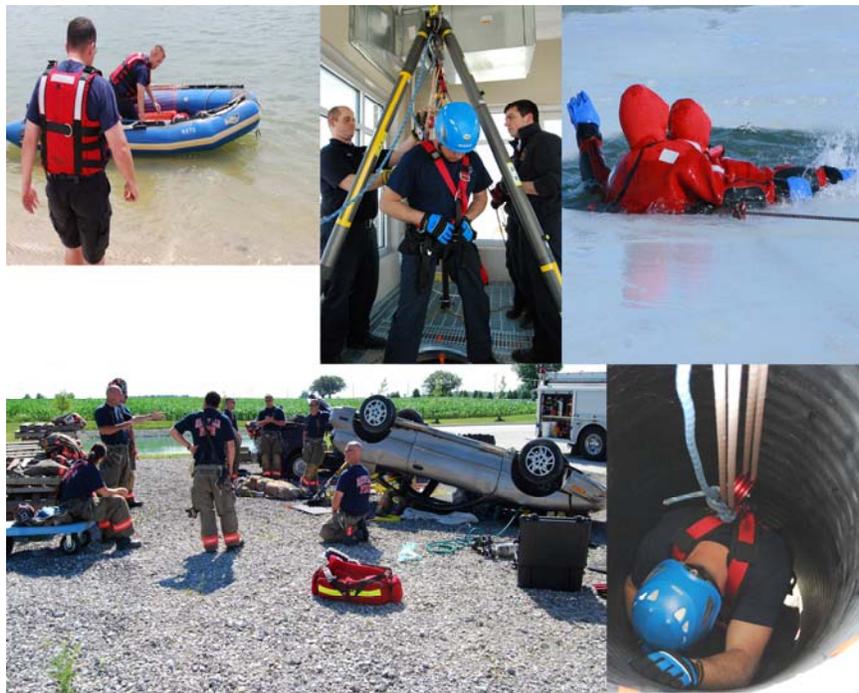
Division of Fire

The following bullet points are an executive summary of the division's accomplishments in 2013.

- All of the fire division paramedics participated in an advanced life support course in March 2013. This course is a requirement to for our paramedics to function within Union County.
- Performed standby for special events in the community such as the All Ohio Balloon Fest, Union County Fair, Union County Covered Bridge Festival and Uptown Festifair.
- Members of 2-Unit were recognized as a recipients of the 2013 Ohio EMS Star of Life for their life saving efforts.
- Participated in the 6th Annual Neighborhood Flashlight Walk in Mill Valley in August.
- Participated in Union County Senior Services Safe and Sound.
- Hosted our annual tribute to 9-11 at Decker Fire Station 271, the 12th anniversary of the event.
- FF/Paramedic Mike Montgomery was awarded the Union County and subsequently State of Ohio Blue Coat of the Year Award by the Knights of Columbus.
- Successfully negotiated a new three year collective bargaining agreement with IAFF Local 3032.
- The fire division opened its second fire station with the opening of the City Hall/Fire Station 272 on November 15th, 2013.
- Fire Prevention: Hosted numerous fire station tours for pre-schools, girl/boy scouts, schools, disabled and senior citizens.
- Fire Prevention: Lt. Watson, Chad Jolliff and firefighters went into local elementary schools and educated more than 3,000 children on fire safety and prevention, this includes over 1,500 elementary age children reached during fire prevention week.
- 375 Local residents and business employees were educated in the proper use of a fire extinguisher.
- Annual pump testing of all apparatus was completed in October 2013.

- Pumpkin Drop for MDA Fundraiser Event, which not only benefits MDA, but was also a useful community outreach tool.
- In October, the City entered into a contract to provide all EMS transport services to residents at the Ohio Reformatory for Women (ORW). This will add another 300 plus runs per year.
- The delegation from Yorii, Japan visited Station 271 in December 2013.

Training and Education



The Division of Fire conducts daily training in-house by experts in varying fields. Members also participated in many educational outreach opportunities as well as classes at the Ohio Fire Academy, National Fire Academy, and several conferences. During 2013 the fire division personnel participated in 1,671 hours of EMS training and 10,692 hours of fire training. The division's mandatory physical fitness training program continues to serve as a model for other fire departments.

A few examples of these "off-site" classes were conducted in Emmitsburg, MD, where four personnel attended courses at the National Fire Academy. Battalion Chief Ropp also attended a unified command residency course in College Station, Texas. It is important to note that all DHS classes are totally funded through the federal government and has allowed us the opportunity to attend training that is not funded within the current budget.

All Paramedics in the division completed their bi-annual Advance Cardiac Life Support training. The Division of Fire frequently combines resources with other county fire departments and continues to co-sponsor semi-annual EMS continuing education conferences that draw participants from throughout the state. Other successful combined efforts have focused on the acquisition of state and federal DHS grants for joint operational efforts.

This past year we sent Firefighters Andy Hays and Brent Mudgett to multiple schools to obtain certification as a “Rescue Specialist Technician.” This is a very in-depth course of study that requires hours of classroom and practical training. Bringing current and “state-of-the-art” rescue training practices back to the division and incorporating them into our system has already greatly benefited the division. These firefighters will be added to our rescue tech working group that facilitates training and makes recommendations for specialized equipment.

Beginning in November 2012, the fire division led a pilot program with the other fire departments in Union County to provide training daily through video conferencing. This program continued through 2013, with firefighters enhancing their skills through collaboration and technology. It also improves tactical implementation and communication on calls with multiple fire departments are functioning together.



Engine 272 sits in front of its new home

Fire and EMS Operations



Mayor Gore swearing in the nine new firefighters hired in June, 2013.

In addition to our training, the Division of Fire was very active with significant changes in the operational arena. Nine new full-time firefighters were hired in June, and were a much welcomed addition to our staff. The fire division operations moved into the newly remodeled City Hall/Fire Station 272 on November 15th, 2013.

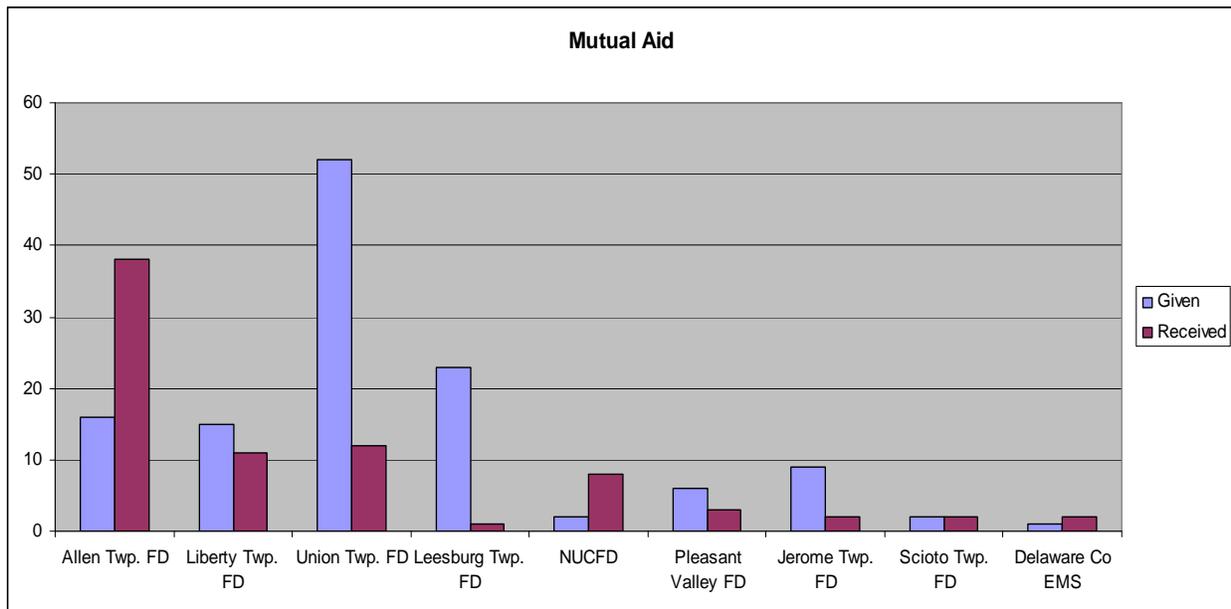
Several significant responses occurred in 2013:

- In January, the fire division had a series of suspicious fires on W. 5th Street.
- Performed a water rescue in Marysville Estates where two dogs were rescued from the pond.
- Boats from the fire division were used to assist the Union County Sheriffs Department search for an escaped prisoner in the Magnetic Springs area.
- In August, the fire division had a series of suspicious fires on W. 8th Street; with the assistance of the police division, a suspect was charged.
- On October 20th, there was a structure fire at a business on US 36 in Dover Township. An arrest for arson was made the same day.
- In October, the fire division successfully received the contract to provide all resident transports for the Ohio Reformatory for Women.

We continue to have multiple calls simultaneously. The additional firefighters that were hired this year made a significant difference in us being able to respond to those calls in a timely manner. The division continues to have the goal of being on scene within 7 minutes from the time of call to any of our fire management zones at least 90% of the time. We were significantly better this year in the City due to our location at the Police and Courts Facility and Station 271. With our move out of Police and Court and into Station 272, we are realizing extended run times that exceed our goal on the west side of the City. This response area should be further monitored.

We also continue to rely on mutual aid from area fire departments and the Union County EMA. Our closest average response time from a mutual aid department is nearly 13 minutes. MFD received mutual aid 82 times during 2012 and gave mutual aid 128 times. We have developed an outstanding working relationship with our neighboring departments and are grateful for the assistance they provide us during high call volume periods.

We continue to provide a significant amount of our mutual aid numbers (52) to Union Twp. FD. This is largely due to their requests for paramedics that can provide advanced life support to high acuity patients. Union Twp. is one of two EMS providers in Union County that currently does not provide advanced life support. Our mutual aid to Union Township is down 6 calls compared to 2012.



Mutual Aid Received and Given in 2013

MFD responded to a total of 2,939 calls for service in 2013. There were 2183 EMS calls (74%) and 756 fire calls (26%). Although the number of calls remains consistent with the total for 2011, our EMS calls are up 129 and fire calls are down 141. That relates to a 2.5% increase in calls over 2012. We anticipate further increases in EMS calls in 2014 & 2015 as further changes occur through the national health care reform process. The fire division could see a significant increase in EMS calls if insurance companies drive costs for medical care upward as the

community seeks an alternative for minor injuries. We continue to track our call volume by fire management zones, one-mile square blocks within the City and contracted townships. This information has been useful in projecting run volumes for deployment and staging of resources for the future.

In November of 2012, the Fire Division collaborated with Union County Sheriff Jamie Patton to locate a staffed medic unit at the Sheriff's Office on W. 5th St. This afforded the fire division the opportunity to maintain a presence in the uptown area, when staffing was available, during the construction of the City Hall/Fire Station 272. In April of 2013, we moved the medic out of the Sheriff's Office and into the Police and Court Facility. This presented an opportunity for fire and police personnel to operate out of the same facility. In addition to improving our response time to the uptown and west side of town, it formed a higher level of teamwork between our safety service divisions. We would like to thank Chief Golden and his entire staff for their hospitality and spirit of teamwork in allowing us to share their facility. We moved back to our home on S. Main Street with the opening of Station 272 on November 15, 2013.

The Fire Division has always provided fire protection services to the Ohio Reformatory for Women (ORW) and has provided EMS emergency transports for employees. The EMS transport of residents is contracted out by the State of Ohio and has been provided by a third service provider with Marysville Fire being a back-up for them. During the bid process in 2013, the fire division was awarded the contract to be the primary EMS provider for prisoners, eliminating the third-party and allowing the City to bill the State of Ohio directly for services. Based on numbers of previous years, this will add an additional 250 calls to ORW for emergency transport to Memorial Hospital of Union County. Additionally, the fire division will be providing inter-facility transport of prisoners from Memorial Hospital to Ohio State Wexner Medical Center. The State estimated that we should perform up to 30 inter-facility transports per year. We signed the agreement in October, and from October through the end of 2013 we performed 27 inter-facility transports. Based on this performance we could expect up to 120 inter-facility transports and up to 300 local EMS transports from ORW in 2014. Although a sound business decision to gain another revenue source for the City through the contract with the State of Ohio, further monitoring and management of resources will be needed in 2014.

The Division of Fire is very proud of the dedication and professionalism of its firefighters. Many have taken on additional special duties and tasks to better the division and the City. There have been more changes in the past two years than we have had in decades, and the flexibility and resilience of our personnel is our true strength. Many of our staff has experience and years of service with other fire departments, but the dedication of those that have served more than 5 years is outlined below.

Years of Service

30+ years

Dave Althouse (34)
BC Mark Ropp (31)
Lt. Todd Disbennett (30)

25+ years

Steve Rausch (28)

20+ years

Lt. Joe Daniels (20)
Nathan Weirick (20)

15+ years

Johnie Myers (19)
Tim Merrick (18)
Lt. Keith Watson (16)
Kim Icely (16)
Adam Smith (16)
David Webber (16)
Chad Jolliff (16)
BC Jim Strayton (15)

10+ years

Brent Mudgett (14)
Drew Pavao (14)
Sean Rengert (13)
Jerry Branton (13)
Matt Gleason (12)
Travis Headings (12)
Lt. Luke Streng (10)
Mike Montgomery (10)

5+ years

Andy Hays (9)
Gianluca Blengio (9)
Nick Arnold (8)
BC Nathan Burns (8)
Zach Welch (8)
Sarah Batchelder (7)
Mike Best (7)
John Price (7)
Leroy Yoder (6)
Steve Hemelgarn (5)



Members of 2-Unit that received the Ohio EMS Star of Life Award.

FIRE PREVENTION BUREAU
(Inspections, Investigations, Public Education)



Fire prevention/investigative/code enforcement activity remained brisk throughout the year. We can proudly announce that the Fire Prevention Bureau completed ninety-nine percent of all life safety inspections in required occupancies. They visited and inspected 701 business occupancies,

many with follow-up inspections to address code violations. They also successfully conducted fire investigations of suspect fires, working hand-in-hand with law enforcement. Eighteen home safety inspections were also completed for adoption/foster parents. The workload on the two fire prevention staff has increased significantly, and we are challenged with planning for the future to meet our on-going demands and goals. In 2014, we have identified the need to not only meet the quantitative goals of number of inspections needed to be completed, but to focus on qualitative inspections.

In 2013, the fire division was very proud of its involvement in the community. This was evident through involvement in community events such as Friday Nights Uptown, Union County Fair and the All-Ohio Balloon Fest. The firefighters also hosted many station tours, fire safety education demonstrations, as well as participating in neighborhood parties and events. The fire division and IAFF Local 3032 partnered to hold a pumpkin drop and open house the day after Halloween. The event raised nearly \$2,100 for Muscular Dystrophy, and was huge success with nearly 300 people attending. In December, MFD was again a drop-off point for toys for the Union County Care Train.



Future Marysville Firefighters touring Station 271

The Fire Division continues to partner with community groups such as Union County Senior Services and Marysville Kiwanis to make smoke detectors available for all senior residents of Union County. Other community-focused programs and events included Keeping Kids Safe Project, Juvenile Fire Setters Program and a County public health standards assessment as well as routine outreach education sessions.

The Division of Fire Juvenile Fire Setter Program continues to be a significant source of pride for the division, providing a resource to community youth that have experimented with fire. The courts and local schools continue to refer families for participation in the successful program. During 2013, we provided information through the program for three community youths.

In early 2011, the division partnered with Union County Senior Services and formulated a program where all senior Union County residents would be provided with a smoke detector(s) when needed. This program is now in place and is administered through our department, including detector distribution through all county fire departments to needy seniors. The

program, funded through Union County Senior Services, replaces a program run from an expired federal grant by the Marysville Fire Department that was only for citizens in our response district. During 2013, 115 smoke detectors were provided to Marysville area seniors free of charge through this program.

During 2013, the fire prevention bureau staff also presented safety, investigation and career programs at the following:

- Union Rural Electric Annual Safety Day
- Union County Senior Safe and Sound
- Marysville High School Forensic Science Class
- Marysville High School Career Day
- Marysville High Schools Administrator Training



Pumpkin Drop to benefit MDA, November 2013

I could not be more proud of the firefighters and administrative staff in their many accomplishments in 2013. We have completed our commitment to the community with the hiring of the nine new full time firefighters and opening of Station 272. The fire division is grateful to the community for their support of our growth in abilities and promise to be good stewards of community monies. We will continue to strive to meet the core values of quality customer service, accountability throughout the organization, respect, and proactive communication. With the resources in place and the fantastic team that we have, I know that 2014 will be an exciting year.

Chief Jay Riley

Information Technology (IT) Department

The IT Department is at total staff capacity of three for 2013.

- Information Technology Technician
- GIS/IT Analyst
- Department Manager

Over the past year the department has been overwhelmed with multiple building projects, network upgrades and the daily user requests coming in from three major city facilities. Many outstanding projects that have been put on hold over the past year are now under review and are being prioritized to begin in 2014. All departments within the City have all expressed different needs for IT related projects for 2014.

Starting in February 2013 the IT department signed a one year contract with a new network consulting company for layer 3 network support.

Council of Governments (COG)

2013 was once again a very busy year for the COG. Phase's two, three and four of the COG's original LGIF loan to connect via fiber optic cabling to the cities new Police and Court facility, fiber loop into Bunsold Schools and new City Hall phases are now complete. Now that these stages are complete the COG's fiber network now supports all downtown city building, as well as connects to the Union County Offices as well as Marysville City Schools. This was a major effort by all three parties IT staff as well as all COG participants to make this happen. Now that this communications line is in place the COG can continue to look at additional fiber sub-loops to add redundancy to the network, and begin looking into future projects with private companies as well as different ventures for the city.

In December 2012 Ohio Department of Development also awarded the COG an \$81,000.00 Local Governments Incentive Fund (LGIF) grant for the study of a combine data center plus an industry study for the possible expansion of the COG's existing fiber network. This grant was not officially put into place until January 2013 for the COG to begin utilizing the funds.

In October 2013, the COG awarded \$35,000.00 of the grant to Ice Miller Whiteboard and \$40,000.00 to NetGain Corporation to begin the study.

New Building Construction

The City's IT department was once again very involved with new building construction in 2013. In April the city opened the new Police and Court facility, and in November the also opened and new City Hall. Both of these building the focus was to continue the baseline network feature as installed into the Decker Fire Station that opened in 2012.

The infrastructure that is now built consists of the following:
Fiber Optics communications to all three sites

Digital (Voice over IP) phones

Wireless Internet

Audio Visual presentations in multiple conference, training and community rooms

Lenel Access Security Systems

OnSSI Ocularis Video Surveillance

An additional facility that was also brought online now that our fiber optics communications is now in place is the City's Maintenance Operations Center (MOC) on North Maple Street. This facility now follows with the same communications connection as the other downtown buildings.

Networking

At the beginning of 2013 the cities IT staff did a anti-virus study and elected to install Kepersky Anti-Virus as our desktop security software. This company is recognized as one of the industries top leaders for desktop security.

Also, implemented for 2013 was a software package called Solorwinds. Solorwinds is a network monitoring software that can customize to any environment for all the different aspects of a companies network. This software package required several man hours to customize to our network and determine different thresholds of categories that are required to be monitored. But, now that this software is operational, the city's IT staff is made aware of every problem that may arise and alerted immediately via email and text when a problem arises. With the design and implementation of these software packages and consistency of each buildings environment, support of the city's network can become some consistent and more easily utilized by our customers.

Public Service Department

Engineering

The Engineering Division is responsible for pursuing funding opportunities, compliance with regulatory agencies and miscellaneous code changes for the betterment of the City and its residents. Below are the highlights from 2013:

- The following funding submittals were made during the 2013 calendar year:
 - OPWC Grant for the replacement of a box culvert on Amrine Mill Road near the High School. These funds will be available July 2014, but with construction planned once the Marysville Schools are dismissed for 2015 summer vacation.
 - Safe Routes to School granted a partial award in the amount of \$168,500 to provide for sidewalk rehabilitation on West 5th Street between Maple Street and Grove Street. This project is expected to start in the Spring of 2015.
 - Our office applied to the ODOT Small Cities Grant program for roadway improvements at the Coleman's Crossing Boulevard and East Fifth Street intersection. Unfortunately, ODOT did not select the project for funding.

- The Transportation Committee lead by Engineering staff continues to work to evaluate the transportation system throughout the City including traffic signals, speed limits and stop signs.

- Engineering staff performed and submitted a speed zone study to ODOT for US 33 which reduced the speed from 70 mph to 65 mph on US 33 from US 36 to SR 245.

- The City established the Utility Rate Working Group lead by Engineering staff to confirm the utility connection charges and user rates to ensure a fair and equitable amount is assessed for all customers. The work involved lengthy code changes. Consultant services were used to provide a "third party" verification of the analysis performed by the City.

- The City continues to meet the required goals for compliance with our Ohio EPA MS4 stormwater permit. To fulfill our permit requirements, Engineering staff organized and completed the City's first annual Stream Cleanup Event in April.

- The pre-qualification process for the procuring the services of engineering and architecture firms for design work has been finalized and is expected to be utilized during the 2014 calendar year for upcoming capital projects.

- In an effort to comprehensively address the current and future needs associated with private utility infrastructure within the publicly maintained right-of-way, Engineering staff worked to assemble a comprehensive right-of-way ordinance. The ordinance, which memorialized this topic, was passed by City Council in June. A total of 73 permits have been processed during this calendar year.

- Due to overwhelming response of the annual Sidewalk Program, the City has increased this program's budget by 50% for 2014. Nine (9) residents were able to take advantage of the entire \$10,000 allocated to this program in 2013.
- New software was used to rate the pavement condition of all the city streets. The results of the ratings coupled with budget will dictate the order and schedule of all future pavement maintenance projects.
- Engineering staff addressed approximately 6,700 utility location tickets (i.e. the communication link between utility companies and individuals planning any digging activity) in compliance with all Ohio Utilities Protection Services standards.

Planning & Zoning

As a growing City, our Planning & Zoning efforts remain a critical component as we lay the groundwork for our future. Below are the highlights of 2013:

- Our Planning efforts include representation on the Board of Zoning Appeals, Design Review Board, Planning Commission and the Exterior Property Maintenance Commission for the City. As a result of these boards and commissions, City staff reviewed 101 requests and completed 14 zoning code amendments in 2013.
- Planning staff is responsible for securing funding for the City utilizing various grant programs. In 2013, staff completed the FY 2011 Community Housing Improvement Program (CHIP), FY 2012 Formula Grant Program and FY 2013 Community Development Block Grant (CDBG) Application.
- The City is represented by Planning & Zoning Staff on the following:
 - TEAM Marysville
 - Upper Scioto Watershed Advisory Committee
 - Marysville Business Association
 - Union County Housing Coalition
 - Logan-Union-Champaign Planning Commission (Subdivision and Executive Committees)
 - Ohio Development Services Agency - Consolidated Plan Advisory Board
 - Union County Economic Development Strategy Plan
 - Ohio Conference of Community Development (OCCD)
 - Union County Comprehensive Plan Implementation Team
- Other Planning accomplishments by City staff in 2013 include:
 - The completion of the Upper Scioto Watershed Plan.
 - Administration of the Paint the Town program which included painting 2 properties in Uptown.
 - Administration of the Beautification Program which recognized eight (8) property owners for their efforts in beautifying their properties and enhancing the City's image.
 - Starting the demolition of four (4) houses as part of the Moving Ohio Forward program.

- Participation in 63 scheduled meetings with land owners and/or developers to discuss potential projects within the City.
- Permit Statistics for 2013:
 - 295 Zoning permits issued
 - 93 New single family homes
 - 10 New commercial structures/additions
 - 207 Sign permits issued
- Zoning Violation Statistics for 2013:
 - 528 New cases
 - 85% of Cases are now in compliance
 - 372 Temporary signs pulled from the right of way
 - 85 Mowing assessments
- Other Zoning accomplishments by City staff in 2013 include:
 - Implementation of a permit and violation tracking software.
 - Added an Exterior Property Maintenance ordinance chapter to the City's Codified Ordinances.
 - Added a Registration of Abandoned Properties ordinance chapter to the City's Codified Ordinances.
 - Revised the City's Zoning Permit Applications to make them more user-friendly.

Capital Projects (Completed)

The Engineering Division is responsible for the planning, design, construction management and inspection of City Capital Improvement Projects funded by the City. Below are the projects that were completed in 2013:

- City Pavement Maintenance Program - This project included the pavement milling and asphalt resurfacing of the following areas:
 - 11th Street (Community Development Block Grant (CDBG) funded)
 - Sherwood Avenue west of Hickory
 - Hickory Drive south of Kenny Lane
 - Catalpa Court from the cul-de-sac to the first curve
 - West Fifth Street from Raymond Road to the Police and Court entrance drive
 - Cherry Street between 4th Street and the Railroad Tracks
 - Aldersgate Park basketball court
 - City Hall Parking Lot at 6th and Plum Streets
 - Lewis Park Northern Parking Lot
 - Sidewalk rehabilitation on East 5th Street from Chestnut to Five Points (CDBG funded)
- Industrial Parkway Utility Relocation - The City and County worked together to relocate the public utilities (waterline and sanitary force main) as part of the UNI-CR1 Bridge Replacement project.

- Job Ready Site - The City has been working with the Ohio Department of Development on finalizing this project. The last phase of this project included the resurfacing of Scottslawn Road from Industrial Parkway west to a point just past City limits totaling approximately 1.1 miles.
- Milford Avenue Culvert Replacement - This project scope included complete culvert replacement, pavement widening, sidewalk and curb placement on Milford Avenue at the intersection of Wind-Mil Drive. This project was partially funded by the Ohio Public Works Commission (OPWC) and was completed during the summer.
- SR 4 Bridge Replacement - The City has worked with the Ohio Department of Transportation (ODOT) on replacing of the SR 4 Bridge over US 33. The bridge replacement was completed in the spring and included aesthetic improvements plus the addition of sidewalk on the west side of the bridge.
- Town Run Stream Restoration- This project includes the stream bank reinforcement and realignment including landscaping leading to improved water quality within the waterway. Other improvements include aesthetic improvements along Fourth and Fifth Streets and guardrail replacement along the stream banks. The construction of this project began during the summer with a Spring 2014 completion date.
- US 33 Ramp Improvements - The City coordinated the completion of the westbound US 33 to SR 31 exit ramp safety improvements with ODOT. This work was completed in the spring.
- US 33 Resurfacing - The City worked with ODOT to complete the plans and installation of the asphalt resurfacing on US 33 from SR 245 to US 36 within the City Corporation Limits. These improvements were completed in the fall.

Capital Projects (Ongoing)

The Engineering Division is responsible for the planning, design, construction management and inspection of City Capital Improvement Projects funded by the City. Below are the capital projects that were ongoing in 2013:

- East Fifth Street Turn Lane - City Staff has designed and will construct a right turn lane at the Coleman's Crossing Boulevard and East Fifth Street intersection. This intent of this project is to alleviate vehicular delay for southbound vehicles during left turn movements onto Coleman's Crossing.
- Oakdale Cemetery Expansion - The cemetery plot layout (2,500 plots) and roadway network design has been finalized and approved by the Cemetery Board. The storm sewer (performed "in house" by City Staff) and roadway granular subbase has been installed. The roadways are anticipated to be paved during the Summer 2014.
- Pedestrian Bridge over US 33 - The design of this project was completed in 2013. The City received a \$1.3M ODOT Transportation Enhancement grant to assist with construction of this project, which is expected to start in June 2014.

- Town Run Culvert Replacement @ 7th Street - The scope of this project includes box culvert replacement, pavement overlay and curb replacement on 7th Street between Main and Court Streets. The “in house” design is approximately 75% complete with an anticipated schedule of bidding in the Spring 2014 and construction during the Summer 2014.
- Uptown Signal Study - The City has hired a consultant to assist with this project that will analyze the timing and functionality of the traffic signals within the Uptown Area. The results of this study are anticipated in early 2014.
- Water Treatment Plant - The Treatment Plant portion of this project is in the preliminary design phase. The final treatment method is anticipated to be selected in early 2014 with final engineering design complete in 2015.
- Water Distribution System Improvements - The preliminary (60%) distribution system improvements submittal has been received by the City and consultant coordination is ongoing. The remainder of the design is anticipated to be completed “in house” (saving the City \$100,000) with construction occurring in Spring 2015.

Private Development Projects (Completed)

The Engineering Division is responsible for reviewing the design and inspecting the installation of infrastructure associated with Private Development Projects funded by Developers. Below are the private development projects that were completed in 2013:

- Jerome Village Hyland-Croy Waterline - This water transmission line project was completed in order to properly provide water service to the northern portion of the Jerome Village development.
- Jerome Village GPN 6-2, GPN-1 and GPN-2 - These waterline projects have been completed and will service approximately 160 lots within the Jerome Village development.
- Meijer - This project included stormwater detention, a minor roadway turn lane on Coleman’s Crossing Boulevard. A public waterline was also installed which will service this site and additional adjacent undeveloped property along US 33.
- North Main Motors - This project included stormwater detention expansion and road widening along East 5th Street to meet the City’s Thoroughfare Plan guidelines.
- Woodbine Village Section 1, Phase 2 - This project included the sanitary sewer and waterline necessary to service approximately 45 lots within the Woodbine Village development.

Private Development Projects (Ongoing)

The Engineering Division is responsible for reviewing the design and inspecting the installation of infrastructure associated with Private Development Projects funded by Developers. Below are the private development projects that were ongoing in 2013:

- Milford Crossing - This project includes all necessary public infrastructure (road widening, stormwater detention, sanitary sewer and waterline) to service approximately 76 multi-family units along Milford Avenue.
- Scott Farms Section 4, Phase 4 - This project includes all necessary public infrastructure (roadway, storm sewer, sanitary sewer and waterline) to service approximately 31 lots within the Scott Farms development.
- Sumitomo - This project includes a quasi-public storm sewer, stormwater detention and private utility services for a large industrial warehouse / office (350,000 sf). This project also includes road widening along Industrial Parkway (which will be managed by the City due to grant funding requirements) to meet the City's Thoroughfare Plan guidelines.
- Woods at Mill Valley North Section 1, Phase 16 - This project includes all necessary public infrastructure (roadway, storm sewer, sanitary sewer and waterline) to service approximately 32 lots within the Mill Valley development.
- Village at Timber Lakes - This project includes the private roadway extension of Hickory Hills Drive to Terrace Drive. Public water and private sanitary sewer extensions will provide utility service for an additional twelve (12) additional condominium units.

City Facilities

The Engineering Division is responsible for the construction management, maintenance and operation of City Facilities. 2013 was a busy year with two facilities under construction and a third beginning the design phase.

- Police and Municipal Court Facility - This building became fully operational in April. This facility provides 45,000 square feet (sf) of new space for the Police Department and the Municipal Court and an additional 6,000 sf training facility for our police officers.
- Marysville City Hall - This building became fully operational in November. This facility provides 29,000 sf of new space for City Staff (including Administration, Finance, Public Service, Human Resources, Information Technology) as well providing new Council Chambers for City Council, and a second fire station for the community.
- Partners Park – Project design began in August 2013. This project will provide a community pavilion, recreational splash pad, Japanese Garden, gazebo, restrooms, and large green space on the site of the former City Hall. Construction of this project is expected to start in February 2014 with an anticipated completion date of August 2014.

In addition to managing the construction of City Facilities shown above, City staff addressed more than 160 building/maintenance requests during the 2013 calendar year.

Streets, Stormwater & Sanitation

In addition to the normal maintenance and operations activities associated with the Streets, Stormwater & Sanitation Division in 2013, below are some of the highlights:

- Street crews used 713 tons of hot asphalt mix for street repairs in various applications throughout the city in 2013:

Storm tile crossings (295 tons of asphalt):

- S. Cherry St.
- E. 6th St., Milford Ave.,
- N. Main St.
- Chestnut St.

Full depth pavement repairs:

- Crown Dr.,
- Scottslawn Rd.
- Shearwood Dr.
- Hickory Dr.
- W 5th St.

Partial depth pavement repairs:

- W. 5th St.
- Pinehurst Dr.
- Poplar St.
- Cinnamon Dr.
- Northbound Rt. 4

- Street crews used 23,500 lbs. of sealant as part of routine crack sealing work in 2013. Sealing was performed on various streets in the Mill Valley and Green Pastures subdivisions focusing on streets that have been paved since 2005. High traffic roadways were also crack sealed in 2013 including 3rd St., 4th St., 5th St., 6th St., 10th St. and Collins Ave.

- Street crews performed various concrete work around the City including:
 - 3,402 square feet of sidewalk at 6th St. and Plum St. was removed and replaced.
 - A 1,500 square foot bus pad was installed in front of Mill Valley Elementary.
 - 160 feet of curb was removed and replaced at various locations.
 - 7 ADA ramps were removed and replaced.

- The Stormwater Division installed the following infrastructure in 2013:

	Storm Sewer Installed							Precast Concrete Catch Basin
	4-inch	6-inch	8-inch	10-inch	12-inch	15-inch	18-inch	
Chestnut St.					26			1
Dunham Ave.					375			3
Dunham Ave. @ 6th St.			76	16	300			2
Grand Ave.								1
Legion Park	540	70						
Lewis Field	115	420	320					2
N. Main St.				60				1
Oakdale Cemetery					300	280	160	6
S. Buckeye St.				140				1
Schwartzkopf Park		230						1
Totals	655	720	396	216	1001	280	160	18

In addition to installing the infrastructure above, Stormwater crews repaired a total of 6 curb inlets on Catalpa, Shearwood and S. Hickory in 2013.

- Throughout 2013 City crews were dispatched 40 times resulting in 1006 man hours for snow and ice control. A total of 1972 tons of salt, 43,200 gallons of brine and 689 gallons of calcium were applied to City roadways.

Currently the City's snow removal fleet consists of:

- 1 - tandem axle dump truck with a plow and salt spreader
- 6 - single axle 2.5 ton dump trucks with plows and salt spreaders
- 5 - single axle 1-ton dump trucks with plows and salt spreaders
- 4 - Pickup Trucks with plows
- 4 - Skid Loaders
- 3 - Backhoes

During snow emergencies, equipment can also be pulled from other divisions and utilized to aid in the clearing of snow and ice from City roadways.

- The Sanitation Division with assistance from Ohio Reformatory for Women (ORW) workers disposed of yard waste, brush and leaves as part of their daily collection routes. 10 park benches were restored in the fall by Sanitation Division staff and ORW workers.
- The Streets Division benefitted from the City's relationship with the Ohio Reformatory for Women (ORW) by utilizing its residents who logged 9,456 hours assisting the Division with various tasks in 2013.
- A new traffic signal was constructed at SR 4 @ County Home Rd. and battery backup systems were installed on seven traffic signals throughout the City to provide temporary emergency power during power outages.

Parks & Grounds

In addition to the normal maintenance and operations activities associated with the Parks & Grounds Division in 2013, below are some of the highlights:

- Benches were installed in the Green Pastures Area parks.
- The gazebo in Aldersgate Park was stripped and painted. The lattice associated with the structure was replaced and landscaping was installed around the gazebo.
- A play structure was purchased for Legion Park intended to replace the existing structure. Work to install the structure will take place Spring 2014.
- The following landscaping features were installed by Parks & Grounds crews:
 - Flowers were planted at Eljer and Millcreek Parks
 - 30 trees were planted in the parks and green spaces in the Green Pastures subdivision
 - 15 trees were planted along W. 6th St.

- City Landscaper, Chad Morse, helped design and plant trees and perennials for the landscaping islands in the redesigned W 6th St./Plum St. parking lot.
- 7 Trees were planted as part of the Greenbank Park memorial tree program.

The Police and Court facility was added to the Division's responsibilities for mowing, bed maintenance, irrigation, fertilization and weed control. The Division also began mowing many of the right of way areas that had previously been mowed by the Streets Division.

- Parks Facility Rental Statistics:

- 105 - Various Shelters
- 4 - Amphitheater
- 10 - Municipal Pool
- 11 - Jim Simmons Trail
- 1 - Disc Golf Course
- 6 - Sand Volleyball Court

- Oakdale Cemetery Statistics:

- Prepared 62 burials and 23 cremations.
- 55 headstone foundations were installed by Parks & Grounds crews.
- 50 lots were purchased in 2013 and another 16 lots are being secured through payment plans.
- Through a collaborative effort between the Engineering, Streets and Parks & Grounds Divisions, roadway base and storm sewer infrastructure was installed to support the addition of two new sections of the Cemetery.

Recreation & Events

In addition to the normal maintenance and operations activities associated with the Recreation & Events Division in 2013, below are some of the highlights:

- Statistics for the City Municipal Pool:

- Over 15,000 people visited the pool spanning its 80 day open-pool season.
- There were 277 pool memberships sold
- An average of 187.5 people visited the pool each day.
- 186 youths participated in swim lessons.
- There were 68 days in which camps and/or groups visited the pool.
- 80 youths competed on our Stingrays Swim Team program.
- 30 chaise lounges were replaced.
- The City employed 38 seasonal part time staff, all of whom participated in annual safety/CPR and lifeguard training.

In addition to the statistics above, the pool restrooms and office were painted and an Inter-Fab i-Lift system was purchased to provide a second option for handicap support (a handicap ramp was installed in 2005). The i-lift system is a motorized option used lift a patron into and out of the pool in our 4-foot deep section.

- Statistics for Recreation Programs offered by the City:

- Over 2,500 kids were provided activities including baseball, softball, football, soccer, volleyball, lacrosse, t-ball and disc golf within our City's park system.
- Co-Rec Sand Volleyball had 38 teams (approx. 325 players) participate in two 8-week sessions.
- Co-Rec 3-on-3 Basketball held its first session with 8 teams (approx. 40 players) participating.
- Union County Grand Prix Series held 10 of 14 races within the City at various parks, trails and streets. Races involved a total of 1,642 participants who ran over 6,200 miles and donated more than \$40,000 to charities within our community.

In addition to the statistics above, a night of league play was added to the City's Adult Co-Rec Sand Volleyball League to accommodate the number of interested teams this year. Both fixed and portable lighting systems were obtained and utilized for the courts to allow night play.

- The City's Uptown Flower Baskets and Planters program was able to secure over \$5,000 in sponsorships for 36 Uptown flower baskets and 8 Uptown planters to continue promoting the City's Beautification program.
- The following events were held in 2013
 - Concert in the Park held two concerts this summer at the Sean Doebert Amphitheater featuring The Gas Pump Jockeys and Hadden Sayers.
 - The 2nd Annual Green & Clean Week took place April 20 – 27
 - Annual Day in the Park was held July 13
 - Friday Nights Uptown completed its 4th season with the City and had its best attendance to date. Thousands filled the City's streets to attend the four Uptown events:
 - Rib Fest (May) featuring Arnett Howard
 - Wine & Jazz Fest (June) featuring Dave Powers
 - Chalk the Block (July) featuring McGuffey Lane
 - Founders Day & Car Show (August) featuring Jonalee White

On average each of the events revenue covered their related expenses based on figures for vendor booth space fees and concession sales. Over \$19,000 was secured in sponsorships to help offset any lost revenue and secure marketing and advertisements for events.

- Legends of Marysville held two weekends of Historic Marysville walking tours. Two tours per day took place; one at Oakdale Cemetery and one through Uptown Marysville. Over 350 patrons took part in the two 2013 tours, raising over \$1,750 in funds were distributed equally between the Union County Historical Society and Marysville Art League.
- The Christmas Walk & Community Tree Lighting was held December 2nd throughout Uptown Marysville. The City and County partnered once again to flip the switch on the community Christmas tree featuring over 4,000 lights. Mayor Shimada of Yorii-Machi, Japan held the honor of flipping this year's switch to light the tree.
- The City partnered with the following events to provide permits, security, logistics and overall community support with the following festivals:

- Union County Fair
- 38th Annual All Ohio Balloon Fest
- Farmers Market Festival
- 32nd Annual Festifair craft show
- Covered Bridge Bluegrass Festival
- Union County Grand Prix series

These events provided great community involvement to all of our residents and visitors.

Wastewater

In addition to the normal maintenance and operations activities associated with the Wastewater Division in 2013, below are some of the highlights:

- In accordance with new OEPA NPDES discharge permit requirements, the Industrial Pretreatment Local Limits were evaluated and revised. These revisions were submitted to OEPA for approval on January 1, 2012. At the same time evaluation of the new limits for Mercury were also submitted. In a letter dated April 8, 2013, the Ohio EPA approved the technical justification for the revised Local Limits and will officially approve limits after receiving the City approved Ordinance incorporating the changes. The City Ordinance incorporating these changes was approved by City Council on December 5, 2013.
- On June 30 2012, the Wastewater Division submitted an OEPA report relative to Total Dissolved Solids (TDS) compliance with the effective NPDES Permit Requirements. The Marysville Water Reclamation Facility was required to achieve Total Dissolved Solids (TDS) compliance by June 30, 2013. The Marysville WRF is in full compliance with the TDS permit limitation required on June 30, 2013.
- Ohio EPA performed a Compliance Inspection at the Marysville WRF on April 30, 2013. The treatment facility is evaluated for all aspects of operation. Records on discharge reports, laboratory data, equipment O & M records, along with general inspection of the facility is performed. The City received an excellent report on the compliance inspection. No violations of the NPDES permit occurred during 2013 and there were no items requiring a response relative to the Compliance Inspection.
- The City along with Union County, continued efforts to complete and submit the 208 plan which outlines wastewater planning for the City of Marysville, unincorporated areas of Union County and other incorporated communities located within Union County. The plan will designate the sanitary sewer service areas and regional service providers for these various areas and requires OEPA approval. The County submitted the plan to the OEPA on December 18, 2013 for approval.
- In 2013, work began with The Marysville Division of Wastewater partnering effort with Union County Engineer, The Ohio State University, Union County Health Department, Ohio Environmental Protection Agency and various other state and county organizations in a research project targeting wastewater subsurface treatment for small communities on a site located along Industrial Parkway.

- High Strength Wastewater Surcharges are for those contributors who discharge compatible pollutant concentrations above those normally experienced at the treatment facility. This program assures the City treatment facility is paid for any additional treatment cost incurred to remove those pollutants to a permitted level. These charges reflect the actual cost incurred by the City to treat these high strength wastes. In 2013, these surcharges provided additional revenue \$329,152.81 over what the former surcharge rates would have provided. New surcharge rates for high strength ammonia-nitrogen and phosphorus were added to the existing CBOD, Suspended Solids and Oil and Grease due to NPDES permit limitations on these two parameters.
- The Marysville Water Reclamation Facility operated in 2013 with zero violations of its NPDES permit discharge requirements.
- The City of Marysville Logo, added in 2012 to the WRF Headwork’s Building, was modified in 2013 to include the words “**Water Reclamation Facility**” along with lighting of the signage.
- 2013 Wastewater Flow statistics:

Water Reclamation Facility	Flow Treated Total (Gallons)	Average Daily MGD	Maximum Daily MGD	Precipitation Inches
2013	1,281,030,000	3.506	19.140	39.55

- Water Reclamation Facility (WRF) Highlights:
 - Rebuilt Ultraviolet disinfection system and Tertiary Filter units
 - Emptied and cleaned both residual holding tanks.
 - Cleaned all diffusers and replaced diffusers in Residual Tank No. 1
 - Emptied and cleaned Clarifiers 2, 3 and 4, and repaired/rebuilt collector structure in Clarifier No. 2.
 - Upgraded SCADA (Supervisory Control and Data Acquisition System) with new computer along with iFIX software version compatible with Windows 7
- In 2013, the Division of Wastewater continued to evaluate increased efficiency areas of the Water Reclamation Facility. Electrical energy use, heating and ventilation areas, and chemical use are regularly evaluated to provide for the most cost effective methods.
- Wastewater Collections Statistics:
 - Responded to 30 emergency complaints. 27 of these complaints were the responsibility of the homeowner to correct and 3 were due to City sanitary issues which were resolved.
 - Replaced or rebuilt 26 air relief valves.
 - Made 6 complete lateral repairs.
 - Completed 3,685 work orders.
 - Completed over 40 spot repairs (in-situ) relative to the removal of inflow and infiltration.

In addition to the statistics above, the Wastewater Collections crew relocated the pump station #4 force main, replaced the radiator on the Mill Creek pump station generator, completed the demolition of the Orbal Tank at the former Wastewater Treatment Plant and, along with the stormwater crew, completed a major overhaul of the VacCon sewer jet-vacuum truck.

Water

In addition to the normal maintenance and operations activities associated with the Water Division in 2013, below are some of the highlights:

- The Division of Water inspected several contracted water main installation projects throughout the City and County in 2013. These projects include:
 - miscellaneous sections in the Jerome Village subdivision to include Hyland Croy Roadway extensions and sections 1,2, 6-1 and 6-2
 - Scott Farms section 4-4
 - Meijer's
 - Woodbine section 2
 - Mill Valley, phase 16 section 1.
- In 2013 we pumped 715,951,000 gallons of treated water from the Water Treatment Plant (WTP) into the distribution system. On average 52% of that total was surface water provided by the Upground Reservoir and the remaining 48% was well water.
- The OEPA division of Drinking and Ground Waters conducted a lab certification survey in our WTP lab. Several of our certified operators performed various analytical tasks in front of the OEPA to certify their abilities in the lab. We received OEPA approval in the form of a certification for our lab and shouldn't have to go through the process for another 3 years.
- A new 3" water feed line was installed to the Lime Slakers and the feed line valve was repaired. A project to remove Lime from the pools located at the WTP was also completed in 2013.
- Per EPA guidelines, the annual Consumer Confidence Report (CCR) was assembled and posted it on the City's website for customers to review. Notifications were mailed to customers that do not get a utility bill directly from the City informing them of the CCR availability.
- Water Distribution crews focused on four water main replacement/abandonment projects in 2013. These projects eliminated old problematic cast iron lines by either taking them out of service or replacing them altogether. These old cast iron lines have deteriorated over time and have a history of breaking at any given time interrupting service to our water customers. The replacement projects included:
 - Catalpa
 - Pinehurst St.
 - Pinehurst Ct.
 - Van Kirk Dr.

- A water line leak survey was conducted on the entire distribution system in order to minimize the amount of unaccounted water. According to Aqua-Line, they located eleven leaks throughout the system. The total gallons lost per day was estimated at 26,200 gallons. Any leaks found were repaired by Water Distribution Crews shortly after being notified.

Human Resource Department

1. Recruitment/Retention: This is where the employee management cycle begins. The process is critical to our City’s success. Probationary performance of new hires is covered in the section entitled “Performance Evaluation.” We also track turnover ratio to address employee retention.

A. 2013 Complete List of Hires:

Unclassified – Exempted				
Open	Position		Days	# Aps
12/11	Code Enforcement Officer		58	21
7/19	Public Service Director		59	29
9/9	HR Assistant		52	45
Averages Per Category:			56.3	31.6

Classified Civil Service – Non-Exempted				
Open	Position		Days	# Aps
2/21	Wastewater Operator-in-Training		61	35
2/1	Firefighter		79	55
4/1	Income Tax Clerk		31	n/a
4/24	Utility Clerk		9	70
5/9	Wastewater Collections Operator		60	17
5/28	Utility Clerk		55	n/a
7/2	Patrol Officer (3)		113	30
8/5	Public Service Clerk		7	n/a
9/25	Communications Dispatcher		68	35
Averages Per Category:			49.4	40.3

Unclassified – Part-time				
Open	Position		Days	# Aps
10/2	PT Firefighter		43	28
Open	Position		Days	# Aps
2/15	PT Finance Clerk		20	6
3/6	Parks/Grds; Annual PT		n/a	n/a
3/6	Parks/Grds; Seasonal PT		n/a	n/a
3/5	PT Pool Management hires.		5	n/a
3/5	Streets; PT Seasonal		n/a	n/a
3/5	Streets; PT Annual;		n/a	n/a
3/30	Wastewater seasonal		n/a	n/a
5/3	PT Firefighter		n/a	n/a
6/10	PT Annual-Water		n/a	n/a
6/10	PT Seasonal-Streets		n/a	n/a
7/10	HR Clerk		39	15
8/1	Parks & Grounds		n/a	n/a
9/10	HR Clerk		10	15
Averages Per Category:			23.4	16

	2013	2012	2011	2010	2009	2008	2007	2006	2005	Avg.
Average # of Apps.	30	19	30	60	30	29	52	26	31	34.1
Average Days per Hire	43	35	41	22	36	62	45	41	27	39.1

Analysis: The hiring of nine new Firefighters and back-filling part-time Firefighter vacancies created by those moves, resulted in an increase/spike in number of hires. We continue to stay on pace regarding days per hire. We lowered our history-trend-average of 35.6 days (last year's average) to a new trended average of 34.1 days. Any/all Police Officer hires take longer due to the extensive backgrounds (113 days this last process). We would like to see no more than 60 days per hire for full-time positions and less than a month (30 days) for all part-time. We trend very close to these standards. Regarding number of applicants, last year's history-trend-average of 38.5 is increased 39.1. The last few years we've been tracking a negative trend regarding EPA licensed openings. Last year we had issues during the Water/Mechanic Operator fill (12 applicants). We saw just 17 applicants for the Wastewater Collections Operator hire. Each of the hires is working out extremely well, so we look to this issue as one of getting quality, not quantity. We will continue to monitor this trend.

B. Recruitment Breakdown: This measures the types of hires.

Year	Full Time (FT) Civil Service				FT Exempt	Part Time			Total # Hires
	Total	Internal	List	Ext.		PT Season	Perm. PT	PT	
2013	19	2	2	15	3	61	2	23	107
2012	12	9	-	3	6	57	1	14	90
2011	9	5	4	4	2	46	5	4	66
2010	5	2	1	2	2	59	-	2	68
2009	5	1	2	2	2	54	-	3	64
2008	11	4	-	7	5	52	1	3	72
2007	15	1	1	13	1	52	-	5	73
2006	11	3	2	6	2	49	1	5	68
2005	12	5	3	4	-	44	1	10	67
2004	8	1	1	6	4	65	-	8	85
2003	10	2	1	7	1	62	1	2	66
2002	10	1	1	8	2	50	2	2	66
Avg.	10.58	3	1.5	6.4	2.5	54.25	1.16	6.75	81

Analysis: Our number of Civil Service hires went to an all time high of 19 (green highlights a high total that is considered a "pro"). The hire of 9 new Firefighters drove this data. Exempt (executive) hires returned to average, but seasonal and part-time increased. This was driven by many factors including the back-fill of PT Firefighters that moved full-time (some of this trended last year - 2012) and also the increase of our total cadre of PT Firefighters to fill two stations.

C. Annual Turnover Ratio (ATR): This measures retention for **fulltime & permanent part-time** categories. HR monitors this trend in reference to our comparable wage/benefit package and possible morale issues. Separations include terminations, retirements and/or someone simply leaving for another opportunity. (Total separations/average # employees by month x 100 = ATR)

Year	Separations	Employee Average Per Month	Annual Turnover Rate
2013	9	167 employees	5.39%
2012	6	162 employees	3.7%
2011	3	158 employees	1.89%
2010	4	154 employees	2.59%
2009	5	160 employees	3.12%
2008	10	161 employees	6.21%
2007	7	161 employees	4.34%
2006	5	155 employees	3.22%
2005	6	154 employees	3.89%
2004	10	151 employees	6.62%
2003	10	152 employees	6.57%
2002	13	152 employees	8.55%
Avg.	7.75	155.6	4.67%

Analysis: Separations for 2013 after an all-time low of 3 in 2011, increased in 2012 to 6 (3.7% ATR) and increased again to 9 (5.39% ATR) in 2013. This is above the history-trend-averages of 7.75 separations and an ATR of 4.67%. This is a negative trend (negative trends are highlighted in yellow) worth closer monitoring in 2014.

C. Hiring Process Feedback: We've been tracking feedback on each hire process since 2009, but have not included it in the annual report. We will start doing it this year. We think it is pertinent as to how we are performing this valuable service for our customers.

Rate length of time for process.					
Year	Unsatisfactory	Marginal	Satisfactory	Excellent	Outstanding
2013			1	7	4
2012	1 (Engineering hire)		1	8	6
2011				7	4
2010			1	3	1
2009			2	3	

Rate HR performance.					
Year	Unsatisfactory	Marginal	Satisfactory	Excellent	Outstanding
2013			1	6	5
2012				6	10
2011				3	8
2010				2	3
2009				2	3

2. Performance Evaluations: Performance evaluations are essential in maintaining an effective and efficient workforce. This section details the City's performance evaluation data.

A. 2013 Evaluation Completion Status Per Month: (TBD=To be determined)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Annual Evaluations	8	3	13	17	41	12	10	8	11	13	5	4
Probationary	4	2	1	11	4	3	8	5	14	8	8	12
Total for month:	12	5	14	28	45	15	18	13	25	21	13	16

Completed within 30 days	12	3	11	26	32	6	15	5	12	15	9	16
Completed Late	-	2	2		13	9	2	5	13	6	2	
Not Completed	-		1	2	-	-	1	3	-		2	

B. Completion Ratios 2002 to Present:

Year	Total # Due	Total # Completed	Total # Late	Completion Percentage %
2013	225	216	54	96%
2012	174	171	55	98.3%
2011	176	176	44	100%
2010	152	152	44	100%
2009	192	186	52	97%
2008	185	181	61	98%
2007	179	158	27	87%
2006	188	172	32	92%
2005	189	171	48	90%
2004	174	170	20	97%
2003	175	165	51	96%
2002	175	161	45	92%
Averages:	182	173	44.4	95%

Analysis: After our completion rate dipped to 98.3% in 2012 in further dipped to 96% in 2013. This is the lowest since 2007. The total number of late evaluations stayed high going from 55 (2012) to 54.

C. Summary of Ratings for 2013: Tracked in respective work area.

Work Area	Uncompleted	Unsatisfactory	Marginal	Satisfactory	Excellent	Outstanding
Admin (General)				2	5	1
Engineering				1	7	
Finance	6		2	8	3	
Fire Division	2			18	63	4
Parks & Grounds	1		1	2	1	
Police Division			1	31	13	
Public Service				1	1	
Streets					12	2
Wastewater				5	12	2
Water				5	13	
2013 Totals:	9		4	73	130	9

D. Rating Comparison 2004 to Present: Both total # per rating and % of total in parenthesis.

Year	Uncompleted	Unsatisfactory	Marginal	Satisfactory	Excellent	Outstanding
2013	9 (4%)	-	4 (1.7%)	73 (32%)	130 (58%)	9 (4%)
2012	3 (2%)	-	-	47 (27%)	105 (60%)	18 (10%)
2011	-			38 (22%)	104 (59%)	34 (19%)
2010	-	-	-	23 (15%)	89 (59%)	40 (26%)
2009	6 (3%)	-	2 (1%)	31 (16%)	116 (60%)	36 (19%)

2008	4 (2%)	-	-	41 (22%)	110 (59%)	30 (16%)
2007	23 (13%)	1 (.5%)	2 (1%)	28 (14%)	102 (59%)	23 (13%)
2006	16 (10%)	1 (.5%)	1 (.5%)	36 (19%)	102 (53%)	23 (16%)
2005	18 (10%)	-	2 (.01%)	29 (26%)	98 (52%)	22 (11%)
2004	4 (3%)	-	4 (.02%)	46 (26%)	99 (60%)	21 (10%)
Annual Avg.	8.4 (4.7%)	.2 (.11%)	1.5 (.83%)	38.6 (22%)	105.4 (59%)	24.9 (14%)

Analysis: We continued over the past two years to see a decrease in “Outstanding” ratings with an increase in “Satisfactory” ratings and a continued leveling off of “Excellent” (from 58-60% for 7 straight years). This trend is a leveling-down of ratings based on the Gore/Emery Administration provided guidance that employees must have hard, written documentation in order to be rated anything above (or below) satisfactory.

Additionally, the number of evaluations due went up to an all-time high of 225. This is a 30% increase from 2012. This is mostly due to the large number of new hires (9 firefighters) and their subsequent probationary period that requires four evaluations annually instead of the one annual. This should level-off in the next few years.

Our rate of non-completion went up to 9 (the highest in six years). This is alarming as we were able to totally eliminate non-completions in both 2010 & 2011. The total number of late submissions (54) can also be reduced in the future.

3. Training: All training classes attended/provided are contained in each quarter report.

4. Benefit Management:

A. Medical/Health Insurance Customer Support:

	Medical Plan	Medical Claims	Medical Network	Pharmacy Rx	Dental Plan	Dental Services	Dental Network	Vision Plan
January	3	3		1	1	1		1
February	3	6				1		1
March	2	3						
April	1	5		1		1	2	1
May	3	5	1				1	2
June	1	2	1			1	2	1
July	2	4		1	1		1	
August	1	3	1					
September	1	5	1	3			1	
October		5	1					1
November	2	2			1		1	
December	4	4		2	2		1	
Total = 108	23	47	5	8	5	4	9	7
Percentage per	21%	43.5%	4.6%	7%	4.6%	3.5%	8.3%	6.5%

Trended History per Category of Support

Year	Total	Medical Plan	Medical Claims	Medical Network	Pharmacy Rx	Dental Plan	Dental Services	Dental Network	Vision Plan
2013	108	23	47	5	8	5	4	9	7
2012	110	10	65	8	7	6	2	4	8
2011	153	18	96	1	15	6	2	3	12

2010	194	17	73	12	68	8	4	1	11
2009	117	28	20	20	8	8	5	9	19
2008	136	27	36	19	14	5	3	7	25
2007	88	7	51	7	10	1	3	3	6
2006	152	39	57	10	22	9	2	1	12
2005	192	21	94	13	44	1	9	1	9
Avg.	138.8	21.1	59.8	10.5	21.7	5.4	3.7	4.2	12.1

Analysis: Our overall number of issues tracked well below the 138.8 average. Medical claims (traditionally our highest area at 59.8%) accounted for 47%. In 2011's report we projected a big drop in the total number of issues due to employees become more familiar with plan design.

B. Medical/Health Insurance Costs: This was our fourth renewal with the HSA, HRA, and the modified PPO. We had a 9.95% increase. Total Costs (below), bottom-line also include COBRA costs and the opt out program (not detailed, but figured into the total).

Medical Insurance Only					
Year	Provider	Percent Increase	City Share Single	City Share Family	Total City Cost
2014	Anthem	9.95% (for all plans) NOTE: We estimate a 7% due to taxes and fees from the PPACA.	\$614.39(PPO) \$510.45 (HRA) \$437.43(HSA)	\$1,605.15 \$1,333.59 \$1,142.90	\$152,434 PPO \$631,295 HRA \$1,390,353 HSA \$2,207,684
2013	Anthem	6.27% (for all plans)	\$558.79(PPO) \$464.25(HRA) \$397.85(HSA)	\$1,459.89 \$1,212.90 \$1,039.47	\$138,639 PPO \$625,347 HRA \$1,153,503 HSA \$1,931,190
Year	Provider	Percent Increase	City Share Single	City Share Family	Total City Cost
2012	Anthem	1(PPO):8.9% decrease 2(HRA):5% decrease 3(HSA):5% decrease	\$525.82 \$463.86 \$374.78	\$1,373.76 \$1,141.34 \$978.14	\$130,459 PPO \$716,739 HRA \$1,025,181 HSA \$1,874,880
2011	Anthem	1: .2% decrease 1(PD): 7% 2: 7% 3: 29% decrease	\$553.49 \$590.84 \$459.85 \$394.09	\$1,446.06 \$1,543.64 \$1,201.41 \$1,029.62	\$339,301 PPO \$747,803 HRA \$771,189 HSA \$1,944,364
2010	Anthem	A 15% B .1 % C 10.5% decrease	\$552.18 \$480.71 \$429.77	\$1,442.66 \$1,255.92 \$1,122.82	\$542,127 PPO \$1,348,737 HRA \$1,890,861
2009	Anthem	8%	\$485.01	\$1,267.15	\$1,689,363
2008	Anthem	14%	\$449.09	\$1,173.29	\$1,530,683
2007	Anthem	20.07%	\$393.95	\$1,029.20	\$1,305,606
2006	Anthem	1.8 % single/3.09 % family	\$328.10	\$857.17	\$1,057,196
2005	COHCC	12.8 % single/18.18 % family	\$322.08	\$831.46	\$1,018,532
2004	COHCC	25 %	\$286.25	\$704.96	\$939,567
2003	COHCC	11.4 %	\$228	\$559.31	\$704,675
2002	United Health	15.8%	\$195.95	\$488.40	\$624,342

NOTE: We added the table below to our annual report in 2008. It provides a comprehensive, by area, total cost figure for our insurance benefits. More detailed figures per family and single are available from HR. Also note the table includes COBRA administration and opt out costs.

Year	Medical	Dental	Vision	Life	Total Costs	Increase for Year
2014	\$2,207,684	\$91,648	\$15,334	\$15,836	\$2,330,502	\$282,542 (13.7%)
2013	\$1,931,190	\$87,946	\$14,582	\$14,242	\$2,047,960	\$57,088 (2.9%)
2012	\$1,876,588	\$85,525	\$14,384	\$14,374	\$1,990,872	\$124,622 (5.9%)
2011	\$1,948,055	\$79,802	\$17,266	\$14,780	\$2,107,493	\$103,086 (5%)
2010	\$1,892,557	\$79,802	\$17,266	\$14,780	\$2,004,406	\$152,410 (8.2%)
2009	\$1,743,798	\$77,222	\$16,199	\$14,780	\$1,851,996	\$209,560 (12.7%)
2008	\$1,532,459	\$76,760	\$16,029	\$17,191	\$1,642,439	\$230,425 (16.3%)
2007	\$1,307,372	\$70,103	\$16,029	\$18,510	\$1,412,014	\$250,966 (21.6%)
2006	\$1,058,962	\$69,015	\$15,419	\$17,652	\$1,161,048	\$36,971 (3.3%)
2005	\$1,023,273	\$67,725	\$15,388	\$17,691	\$1,124,077	Not Available

HRA City Funds Pledge Tracker: The City's Health Reimbursement Account (HRA) medical option (starting 2010) consists of a portion of City funding pledged to the employee. The HRA is designed to provide savings to both the employee and the City. HR tracks the use of the pledged amount as an indicator of usage:

2013	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Total	Total Pledge
\$\$ Used	\$29,767	\$32,000	\$16,783	\$17,197	\$95,748	\$114,027
% of Total	26%	28.2%	14.8%	15.1%	84%	
Running %	26%	54.2%	69.2%	84%	-	
Running #	\$29,767	\$61,768	\$78,551	\$95,748	-	
2012	\$36,969	\$31,180	\$33,087	\$8,992	\$110,228	82%
2011	\$19,143	\$30,961	\$25,796	\$16,197	\$92,097	66.7%

Analysis: This indicates the 41 employees (and family members) used 84% of the city's total annual pledge. We had an 82% usage in 2012. This is a modest 2% increase.

- D. Flexible Spending Account (FSA): First offered in 2008 and in accordance with law to allow employees to use pre-tax dollars for health related costs and child care expenses. The City incurs the below costs in the process.

Year	Set-up Fee	Per Employee Per month	Medical	Child Care	Total Cost	City Received from Forfeited Funds	Total Cost to City
2014	-	\$6.50	45	2	\$3,666	TBD	TBD
2013	-	\$5.50	37	1	\$2,508	\$4,863.06	+\$2,355.06
2012	-	\$5.50	50	1	\$3,366	0	\$3,366
2011	-	\$5.50	44	3	\$2,904	\$00.00	\$2,904
2010	-	\$5.50	28	5	\$2,178	\$302.96	\$1,875.04
2009	-	\$5.50	16	3	\$1,056	\$277.25	\$778.75
2008	\$575	\$5.50	16	3	\$1,056	\$1,879.92	+\$823.92

Analysis: We had 8 more employees sign up for FSA and double the child care. The numbers from 2013 showed a large forfeiture of funded from both the FSA and limited HRA. This resulted in the city actually making \$2,355.06.

E. **BWC:** Factors that drive our rates are our total payroll figure (as payroll increases-so do costs), our experience modifier (EM) derived from the amount and type of incidents we have, and the percentage of discounts offered by BWC. Please note that the BWC has reduced many discounts offered to group-rated employers (like our City of Marysville) over the last 4-5 years. This increases cost and is out of our control and despite all our efforts in the area of safety.

Year Paid	For Year (Payroll)	Payroll Total	Payroll % Increase	EM	BWC Projected	Actual BWC Costs	TPA & MCO Charge	Total Costs	Total % Increase
2014	2013	8,806,207	-		\$181,945	TBD	\$4,975	TBD	TBD
2013	2012	8,806,207	+3.3%	.68	\$214,404	\$197,343	\$4,830	\$202,173	-13%
2012	2011	8,516,895	+1.5%	.60	\$232,604	\$226,609	\$4,830	\$231,439	+20%
2011	2010	8,393,023	-2.7%	.65	\$236,077	\$188,238	\$4,635	\$192,873	+55%
2010	2009	8,626,720	+5.6%	.46	\$183,768	\$118,548	\$4,635	\$123,183	-17%
2009	2008	8,193,695	+10.2%	.31	\$121,863	\$134,851	\$13,814	\$148,665	+25%
2008	2007	7,432,494	+2.6%	.34	\$114,260	\$105,050	\$13,347	\$118,397	- 11%
2007	2006	7,233,909	-	.29	\$99,886	\$119,683	\$13,347	\$133,030	+15%
2006	2005	7,258,429	+5.4%	.38	\$140,454	\$100,260	\$11,917	\$112,177	+18%
2005	2004	6,858,412	+3.3%	.27	\$97,179	\$83,874	\$10,785	\$94,659	- 2.3%
2004	2003	6,836,495	+8%	.27	\$90,857	\$87,402	\$9,565	\$96,967	- 2.8%
2003	2002	6,325,879	+11.6%	.70	\$145,632	\$89,162	\$8,921	\$99,778	+ 61.2%

Analysis: In 2013 we were final able to remove an older, bad safety year from our experience. This resulted in a 13% drop in cost and a 2014 projection that goes even lower. We also took advantage of a 1% “pay full-bill” and 1% “go-green/pay on line” deduction. We then received a 2% performance bonus/safety council for reducing injuries (\$3,487). We ended our involvement in the BWC \$15,000 (15K) deductible program where we can pay all claims under \$15,000 (self-insurance). The program caused so many billing issues and made it extremely hard to get proper care to our injured workers. We may have saved money in the long-run; but at the expense of the health of our employees-so we ended it.

F. **Sick Leave:** Below we condense our tracking of sick leave usage hours per department & division to just totals and trends for the City. The below is in hours:

	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
Total Hours:	9,686	9,606	12,666	11,220	10,378	13,652	12,574	11,587	15,637	13,499	12,645
Increase/Decrease	Flat	24%-	12.9%+	8.11%+	24%-	8.5%+	8.5%+	26%-	16%+	7%+	32%+
# of Employees	168	159	159	156	158	165	157	165	162	156	157
Avg. per Employee	57.66	60.41	79.66	71.93	65.7	82.74	80.08	70.23	96.53	86.53	80.55

Analysis: The total number of sick hours used was flat; however, with an increase in total number of employees our average per employee dropped almost 3 hours per employee-per year. In 2011 we started introducing more wellness initiatives. It appears to have had a positive impacted on this date. We had a 22 hour, per-person, drop in annual use of sick leave or about 27.6% decrease.

5. Discipline and Grievance Management: We utilize four categories in our management.

Interventions: HR gets involved in a personnel issue at the lowest level, a simple conversation with supervisor and/or subordinate up to, but not including discipline issues.	Grievances: A formal complaint filed by a member of either Union established in the City.
Investigations: A formal investigation performed by HR or Police Division for their Union members.	Disciplinary Actions (Discipline): Any of the four levels of discipline detailed in our policy.

A. Cases (by month) for 2013:

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Interventions	1	1	1	-	1	5	3	3	4	2	1	-	22
Grievances	-	-	-	-	-	-	1	-	-	-	-	-	1
Investigations	1	-	-	-	-	-	-	-	1	-	-	-	2
Discipline	3	-	1	1	1	14	1	2	1	1	1	-	26

B. Historical Category Breakdown:

Year	Total Interventions	Total Grievances	Total Investigations	Total Discipline
2013	22	1	2	26
2012	26	2	6	24
2011	18	0	2	9
2010	9	2	2	12
2009	18	1	2	14
2008	9	0	4	10
2007	13	3	6	19
2006	19	2	7	20
2005	22	2	4	10
2004	14	2	2	9
2003	27	5	7	15
2002	29	1	0	10
Total:	226	21	44	178
Avg.	18.8	1.7	3.6	14.8

C. Discipline Action Breakdowns Per Year for 2002 to Present:

Year	Total Actions	Oral Warnings	Written Warnings	Suspension	Demotion	Termination	Resignation
2013	26	15	7	3		1	
2012	24	12	5	5			2
2011	9	6	1	1		1	
2010	12	7	4	1			
2009	14	9	3	2			
2008	10	7	3				
2007	19	10	3	3		1	2
2006	20	15	3	2			
2005	10	5	2	2			1
2004	9	3	4	1		1	
2003	15	2	9	3			1
2002	10	1	5	1		2	1
Totals:	178	92	49	24		6	7
Avg.	14.8	7.7	5.4	2.6	-	.5	.58

D. Discipline History by Work Area:

Year	Police	Fire	Streets	Finance	WWTP	Water	Parks & Grds	Eng	Admin	PSC
2013	4	3		3			2	1		13
2012	4	5	3	9			1			2
2011	2	1	3	2				1		
2010	3	4	2	1	1	1				
2009	7	2	1	1	1	1		1		
2008	4	1	1		2	1			1	
2007	8	5	5				1			
2006	5	14	1							
2005	3	1	5		1					
2004	4	2			2		1			
2003	5	8			2					
2002	1	2	1	1	4	1				
Totals:	50	48	22	17	13	4	5	3	1	15
	4.2	4	1.8	1.4	1	.3	.4	.25	.08	1.25

E. Grievance History Breakdown:

Year	Total #	Local FOP/OLC 171 – Police	Local IAFF 3032 – Fire
2013	1	-	1
2012	2	-	2
2011	0	-	-
2010	2	2	-
2009	1	1	-
2008	0	-	-
2007	3	-	3
2006	2	1	1
2005	2	2	-
2004	2	1	1
2003	5	4	1
2002	1	-	1
2001	2	-	2
2000	7	5	2
1999	1	1	1
1998	2	1	-
Totals:	29	18	15
Avg.	1.81	.94	.86

Analysis: Total disciplinary actions increased from 9 to an all-time high of 24 (166% increase). Total internal investigations was the highest since 2007 and interventions also spiked to our highest since 2003. We had two grievances for the year, both from IAFF/MFD and both were resolved before arbitration. We also had 5 suspensions, and all-time high. HR will continue to trend this in 2013.

6. 2013 Goals and Projects: Below is a list of goals and projects for 2013. Our actual 2013 work towards these goals and projects is in blue font after each applicable area.

Goal 1: *Provide leadership, support, and expertise in managing City insurance costs.*

- Serve as both team leader and team member on Well Pointe in support of accomplishing their goals and completing their action plans. Many action plans were accomplished in 2013. In 2014 we plan to raise the bar regarding City wellness initiatives. We're looking to continue the BWC 3-year Wellness Grant, and engaging employees to utilize our 3 future fitness facilities. We held 4 Well Pointe meetings, created the Well Points program, and were very successful, in-general, on this goal.
- Lead Well Pointe to establish some form of incentive program for wellness. Completed!
- Hold at least four (4) Well Pointe meetings providing agendas and meeting minutes to the committee and the Administration. Completed!
- Hold City Health Fair in late fall 2013. Completed!
- HR Director's active participation in the Union County Wellness Consortium (UCWC), as we plan to cross-walk much of what happens in the County back to our City employees and their families. Completed!

Goal 2: *Ensure the City workforce is efficiently structured to provide best possible services to the citizens*

- Perform a wage study either internally or through outside contractor. This has been moved to 2014, but the funding was secured in 2013.
- To ensure we are compensating employees properly, the above study will also require a review of all performance plans. We continued to review and push managers to do the same. The "complete" review will happen February of 2014.
- Finish creating a Career Path Management Model for each area that details career progression from aspects such as training, certification, education and increased responsibilities. Not addressed at all in 2013.
- Update and/or administer the City's Strategic Workforce Plan (on-going/every year). Completed!

Goal 3: *Help improve management/employee relations and employee morale.*

- Continue to help publish quality, quarterly HR Newsletter designed to inform employees and enhance morale. Completed! This moved to the Administration when the PIC moved. We will, however, help and provide input in future letters to provide proactive HR related communication. It is a great tool.
- Ensure employees have assistance with personal challenges, update Employee Assistance Program (EAP) and perhaps add an area for marriage counseling. Not addressed in 2013.
- Manage the City's quarterly awards program and create City Hall plaque to display past and future winners. Completed, however, when there were not enough nominations, the program was suspended by the Administration. We have ideas on how to tweak the program to a general recognition-type approach in 2014.
- Help hold 10th annual City/Company lunch/picnic and holiday lunch/open-house. Completed. HR has become far less of the driver of these events, however, we will still monitor, provide full support, and remind when we do not see movement on either to ensure they happen.
- Monitor employee climate. We informally monitored in 2013.
- Conduct employee climate survey June-August timeframe. Not addressed at all in 2013. We will consider in 2014.

Goal 4: Provide Human Resources expertise and guidance to efficiently managing the workforce.

- Work with Civil Service to review and update the Civil Service Ordinance 12-08. Completed!
- In order to help supervisors in dealing with their employees, hold Management-Supervisory offsite or at least a session or two for new supervisors. Completed!
- Review City Charter and ordinances to ensure the guidance is accurate. Effectively represent the City during charter review process. Completed!
- Provide assistant and leadership for the city regarding labor relations. Effectively accomplish two collective bargaining agreement processes in 2013. Completed!

7. 2014 Projected Goals and Projects: After reviewing our work in 2013, we then plan for our future below.

Goal 1: Provide leadership, support, and expertise in managing City insurance costs.

- Lead Well Pointe to monitor the Well Points incentive program and possible enhance the program for 2015 taking in from the “know your numbers” approach to now measurement how good the numbers are in terms of incentives.
- Hold at least four (4) Well Pointe meetings providing agendas and meeting minutes to the committee and the Administration.
- Update the city’s Wellness Plan.
- Hold City Health Fair in late fall 2014.
- HR Director’s active participation in the Union County Wellness Consortium (UCWC), as we plan to cross-walk much of what happens in the County back to our City employees and their families.

Goal 2: Ensure the City workforce is efficiently structured to provide best possible services to the citizens.

- Perform a wage study through outside contractor and plan to implement the results.
- To ensure we are compensating employees properly, the above study will also require a review of all performance plans February 2014. HR will also update the Civil Service classifications folders with the updated performance plans.
- Work closely with Finance and the Administration to plan for the potential move of the 8.5% employee share of OPERS paid by the city to wages. This would end the city’s approach to this type benefit.
- Finish creating a Career Path Management Model for each area that details career progression from aspects such as training, certification, education and increased responsibilities.
- Update and/or administer the City’s Strategic Workforce Plan (on-going/every year).

Goal 3: Help improve management/employee relations and employee morale.

- Continue to help publish quality Newsletters designed to inform employees and enhance morale.
- Ensure employees have assistance with personal challenges, update Employee Assistance Program (EAP) and perhaps add an area for marriage counseling.
- Turn the old/suspended quarterly awards program into a simple “recognition program.”
- Help hold 11th annual City/Company lunch/picnic and holiday lunch/open-house.

- Work with IT on the intranet to create more/better access to employees and potentially spouses, on all pay and benefit programs. This could include a comprehensive benefit statement,
- Conduct employee climate survey June-August timeframe.
- Update the city's Employee Assistance Program (EAP).

Goal 4: Provide Human Resources expertise and guidance to efficiently managing the workforce.

- Hold a Management-Supervisory offsite or at least a session or two for new supervisors.
- Review the Policy Manual to determine if a revision is needed and if one is necessary; initiate the process and complete the revision.
- Review and update all city forms.
- Collaborate with IT to help organize the shared drive.

Safety

1. Safety Incident/Accident Data: For the past 11 years we've tracked the following data.

A. By-Month, Yearly Trends-Number of Incidents/Accidents:

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	#BWC
2013	6	2	3	1	2	0	4	4	2	0	2	1	27	11
2012	2	2	3	0	2	1	4	1	3	4	0	1	23	13
2011	8	1	0	3	2	2	0	0	0	0	2	0	18	10
2010	4	1	2	0	1	0	1	2	1	1	0	4	17	5
2009	5	6	3	0	0	3	5	2	3	4	2	5	38	23
2008	1	1	3	2	2	2	0	2	0	5	4	1	23	12
2007	0	7	3	1	1	6	0	7	3	3	3	1	35	14
2006	1	5	2	1	2	4	1	1	4	5	4	2	37	19
2005	4	3	2	2	2	3	2	2	5	1	1	1	28	14
2004	0	2	3	1	4	1	5	3	1	3	0	3	26	13
2003	0	2	3	1	4	2	3	0	0	4	2	3	24	20
Total	31	32	27	13	22	24	25	24	22	30	20	22	292	153
Avg	2.8	2.9	2.4	1.1	2	2.2	2.3	2.2	2	2.7	1.8	2	26.5	14
2002	Detailed records not kept or retained.													

B. Severity of Incidents/Accidents:

- CAT A: Minor, requires no medical attention.** Employee/supervisor documents using Form-11 series.
- CAT B: Minor, requires some medical attention.** No OSHA recording necessary. Form 11 series used.
- CAT C: Significant, requires medical attention, OSHA recording,** Form 11s, & no employee lost time.
- CAT D: Significant, requires medical attention, OSHA recording,** Form 11s, & employee lost time.

Year	#	CAT A	CAT B	CAT C	CAT D	BWC Claims	# Lost Days
2013	27	15	6	2	3	11	125-90-20
2012	23	10	9	3	1	13	7
2011	18	8	8	1	0	10	
2010	17	12	4	2	0	5	
2009	38	18	15	3	2	23	10-11
2008	23	13	8	1	1	12	45
2007	35	23	8	2	2	14	11-7
2006	37	20	9	7	1	19	12
2005	27	17	5	2	3	14	2 - 5 - 1
2004	26	15	2	7	2	13	30 - 3
2003	24	8	8	4	4	20	2 - 3 - 2 - 88
Avg.	26.8	14.29	7.39	2.9	1.67	13.96	N/A

C. Incidents per Division/Department:

	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	Totals	Avg
<i>Fire</i>	6	4	5	4	4	9	13	11	8	7	7	78	7.1
<i>Police</i>	10	5	2	3	11	2	6	7	9	6	3	64	5.8
<i>Streets/San</i>	2	4	4	6	7	3	5	7	2	7	6	53	4.8
<i>Park/Grds</i>	1	4	1	1	5	3	6	4	4	1	2	32	2.9
<i>Wastewater</i>	2	2	1	1	5	2	2	4	1	3	1	24	2.2
<i>Water</i>	3	3	2	1	1	2	1	2	1	-	1	17	1.5
<i>PSC</i>		-	-	-	3	-	1	2	1	1	1	9	.8
<i>Finance</i>	1		3	1	1	1	1	-	1	-	-	9	.8
<i>Engineering</i>	1	1	-	-	1	1	-	-	-	1	2	7	.64
<i>Court</i>	1		-	-	-	-	-	-	-	-	1	2	.18
	27	23	18	17	38	23	35	37	27	26	24	295	26.8

D. Totals/Analysis of Injuries 2003 to Present by Cause and Body Part:

Task	Totals	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
Motor Vehicle Related	70	11	7	3	5	9	9	6	9	3	4	4
Fire/EMS Scene	37	2	2	5	3	2		7	5	4	4	3
Lifting or Carrying	33	2	6	3	4	8		1	2	2	1	4
Slips, Trips & Falls	28	4	1	6	3	2	2	3		2	3	2
Slip on Ice	21	5		3	3	7		1				2
Related to Arrest Process/or Resist	19	1	2	1		1		3		6	3	2
Mowing/chipping/etc	15	1	3	1	1	5	1	1	1	1		
Physical Fitness/Running	12	1			1	3	3	1	2	2		
Insect Related	11	1				2		3		4	1	
Cutting/tool use related	11		2			3	6					
Falling Object	8						1		3	1	3	
Poison ivy/allergy reaction	8		1					2		4	1	
Bloodborne Pathogen	5								1	2	2	
Animal Related, Bites, etc.	5		2		1			1		1		
Needle Stick	2							1		1		
Fire pole related	2							2				
Fumes, Inhalation Related	2							1				1
Twisting/Turning	2						1			1		
Traffic Control	2	2										
HAZMAT/Splash	1							1				
Type Injury												
Back/neck Injury	49	7	5	5	2	5	4	9	4	1	2	4
Knee Injury	20		2		1	7	1		1	1	3	4
Shoulder/arm Injury	20	6	1	1	2	1	3	1	1			4
Cuts	17	1	2	1		1		4	3		3	2
Foot/Ankle Injury	15	1	-	3	2	1	1	2	1	1		3
Head/face Injury	11				2	4	3				2	
Eye Injury	11		1	2	1			2	3	1	1	

Hand Injury	9	3	3	1	1	5	4	3	3	1	5	6
Hip	3	1		1		1						
Abdominal/groin	1				1							

Analysis-Incidents: Since our record low 17 incidents/accidents in 2010, we have had three rather steady years averaging 22 each year with 27 in 2013. We had 11 BWC claims in 2013, up just one from 12 in 2012; but we had three lost-time claims. Police and Fire continue to average the bulk of events with Police having 10 in 2013. Most of the Police events were attributed to driving/operation of a vehicle. We had 11 vehicle events across the City in 2013. This is an all-time high, not just for vehicle operation, but for any task. We also saw an increase in slips on ice to five, with all five resulting in injuries. Some slips gave rise to shoulder/arm related issues as that type injury also spiked to six. Back/neck injuries lead the way for the third year in-a-row. The HR Director continues to send out the monthly trend reports that should be used by supervisors to remind employees of events that have (and could) happen in that month. These reports continue to accent safe vehicle operation and slips on ice.

2. Safety Action Team (SAT) Involvement – by Division/Department: Annual attendance.

Year	Avg Per SAT	Parks & Grds	Streets & Sanitation	Wastewater	Fire	Police	Water	Eng.	Guests
2013	3.6	1	4	7	3	1	6	3	-
2012	3.4	-	4	3	5	2	8	2	-
2011	3.4	2	4	4	3	3	5	3	-
2010	4.2	4	6	6	4	2	5	3	-
2009	3.7	4	6	5	4	4	6	2	1
2008	4.7	5	5	7	6	4	5	1	3
2007	6	9	8	7	2	4	6	Added In 2008	10
We switched from monthly meetings to once per quarter (4 per year) in 2007.									
2006	14.3	17	18	19	6	5	21		17
2005	13.8	21	20	20	8	8	6		13

Analysis-SAT Involvement: Since moving from monthly to quarterly meetings in 2007, we've seen a drop in attendance most years. We'd like to see an average at four or higher, so anything less than a four in an area is highlighted in yellow as a shortfall.

3. Safety Training:

A. Percentage of Employees Trained Per Year:

Year	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
Percentage	64%	96.4%	99.3%	98%	96.4%	98.0%	99.1%	98%	92%	85%	55%

B. Percentage of Employees Trained Per Department/Division – 2013:

Division/Department	Total Tasks	Tasks Completed	% Trained To Date
Fire	329	329	100%
Human Resources	21	21	100%
Wastewater	177	162	92%
Police	211	178	84%
Water	179	146	82%
Finance	42	33	79%
Engineering	47	33	70%

Streets	145	95	65%
Public Service (Admin)	25	16	64%
Parks and Grounds	37	17	46%
Administration/City Hall	29	12	41%
Totals:	1,632	1,042	64%

C. Historical Picture/Percent Safety Trained- Per Department/Division:

Division/Department	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	Avg.
Human Resources	100	100	100	100	100	100	100	100	100	100	100
Streets	57	96	100	100	92	100	100	99	99	98	94.5
Water	82	94	100	93	95	100	100	100	100	97	96
Parks and Grounds	46	100	100	100	92	100	92	96	97	100	92.7
Wastewater	92	92	100	93	100	100	100	95	95	93	96
Public Service (Admin)	65	80	100	100	96	74	100	100	100	100	93.5
Engineering	70	100	100	100	100	97	100	79	100	75	91.7
Fire	100	100	100	100	97	95	99	98	80	87	94.5
Admin/IT/City Hall	41	81	73	84	100	100	100	100	88	100	88.4
Police	84	100	99	100	98	97	100	100	86	46	90.6
Finance	79	100	100	74	100	100	83	98	93	80	89.3
City Avg. by Year:	64%	96.4	99.3	98	96.4	98	99.1	98	92	85	91.8

Analysis-Training: We had a 31% drop off in training in 2013. We had 2 work areas reach 100%. The use of the crew-reviews has fallen off significantly. We had some issues this year in sending DVD/VHS tapes out with sign-up sheets. For some reason the sheets came back often with many employees not signed off. We also had tapes MIA for weeks on end. In order to reduce the oversight in individual departments/divisions, we will now include the safety orientation with the HR policy review for all new hires. This should help a little.

4. 2013 Goals and Projects: Our five main City safety goals are on-going. They are on our website, and used to focus all our efforts. The 2013 specific goals or projects for 2013 are listed below these main goals with status or results for 2013 in blue font.

Goal 1: Eliminate or reduce safety hazards in the work place.
<ul style="list-style-type: none"> <input type="checkbox"/> Consistently monitor the work area for new pieces of equipment, or new procedures and analyze each to ensure employee safety. We briefed this to work areas and hope that has happened. <input type="checkbox"/> Complete the update of the City's Hazard Assessment program list. Completed in 2013. <input type="checkbox"/> Take a look at the dormant Leadership Assistance Walk (LAW) program and explore starting it back up in 2013. Looked at it, but did not implement.
Goal 2: Establish and maintain effective safety programs.
<ul style="list-style-type: none"> <input type="checkbox"/> Complete an annual review of City safety programs to ensure compliance and help make the programs better. Review completed, programs updated. <input type="checkbox"/> Update the City safety vision statement to at least include new logo, and ensure each area has a safety board to post pertinent safety related information. Not completed. <input type="checkbox"/> Continue sending out monthly trend reports to identify possible issues-before they happen. Completed in 2013.

Goal 3: *Ensure 100% safety training completion/compliance for all employees.*

- Review the Training Task Table (triple T) monthly to track status of annual safety training. Completed in 2013.
- Promote both attendance and participation in all safety training. Completed in 2013.
- Teach/instruct safety training when possible. Held several classes in 2013.
- Update the City's Safety Orientation video. In stead of updating the video we improved the HR policy orientation to now include the safety orientation.
- Look at creating other "in-house" safety videos to enhance training. Not completed in 2013, but we did acquire the software.

Goal 4: *Ensure City compliance with OSHA standards.*

- Again, review City programs to ensure compliance. Completed in 2013.
- Review the Hazard Assessment to periodically ensure employees are using the identified means to reduce risk of injury. Completed in 2013.
- Safety Manager will obtain the OSHA 10-Hour card/training in 2013. Not completed.

Goal 5: *Lower City injury costs (in terms of BWC and PEP/Insurance).*

- Participate in SAT Quarterly Incident/Accident Reviews to provide management with ideas and ways to prevent recurrence of similar events in the future. Completed in 2013.
- Provide accident analysis training to all new supervisors and refresher for those that attended in 2010 or earlier. Completed in 2013.
- Ensure all employees involved in an incident/accident complete the necessary Form 11 report. Ensure all witnesses fill out the 11a witness report. Finally, ensure your area's management does the initial accident analysis on the form 11b. Completed in 2013.
- Perform the BWC 10-Step Business audit. Not completed.
- Ensure the PEP Risk Manager makes an annual visit and diligently follow-up on any and all recommendations or findings until fixed/resolved. Completed in 2013.
- Explore the possibility of moving liability coverage to another entity, based on cost and quality of service. We looked into this, but had to push this to 2014 due to the many projects that were on-going in 2013.

Other Projects Planned for 2013 and Status

- **Safety Action Team (SAT):** The SAT met 4 times this year. We performed 4 quarterly accident/incident analysis sessions and submitted reports to the Administration. We discussed training at each session. We discussed many other issues all reflected in the monthly minutes.
- **Monthly Trend Reports:** We sent out monthly Trend Analysis Reports showing past month safety activity and detailing what has happened over the last 10 years for the upcoming month for supervisors to brief employees and improve safety awareness.
- **Support of Union County Safety Council:** We attended 11 sessions in 2013. HR manager became the Secretary for the Steering Committee.
- **Public Entity Pool (PEP) Visit:** On April 24th we coordinated with our liability insurance Risk manager (PEP) to hold our annual Risk Management visits. We had zero findings now for the 6th year in-a-row.
- **Update of Crew-Reviews:** We finished a review and update of our City's crew-review, in-house training documents.
- **Hazard Assessment:** We completed the City-wide Hazard Assessment that was started in

late 2012. The assessment identifies hazards in each area and lists abatement steps such as operational planning, training, and personal protective equipment. The assessment can then be used to brief new employees or volunteers on how to be safe.

- **15K Program:** We discovered too many issues regarding the 15K program and ended it in early 2013. Medical providers
- **10-Step Audit:** We did not perform BWC 10-step audit, previously performed in 2004 and again (and last) in December of 2007. This will be planned for 2014.
- Safety Manager did not obtain the OSHA 10-Hour card/training in 2013. This will be planned for 2014.