

2011 Annual Report



Major Projects:

- **Insurance Management:** Human Resources led a group effort that included our City wellness committee (Well Pointe) and both labor unions in masterfully managing our City's insurance programs. By taking on the herculean task of implementing a modification to our traditional health insurance plan and adding in the consumer-driven options of both a Health Reimbursement Account and Health Savings Account, we were able to obtain an incredible 5.1% premium reduction for 2012. This is the first reduction in insurance costs in the modern day history of our great City. This is projected to actually decrease the city-wide insurance funding line by \$300,000. This same funding line averaged an 11.25% increase over the past 7 years. An employee taking the traditional plan will save around \$216 dollars over the entire year of 2012. This outcome is textbook win-win for the City and our employees. We will continue to invest in the wellness and health of our most important resource—our employees. We have already seen a dramatic return on that investment.
- **Core Values:** Human Resources was instrumental in helping the Administration create and disseminate the City's first-ever "Core Values" that defines our culture and are our expectations as to how every employee will approach their respective City career. In minimal time, we embedded the values of Quality Customer Service, Accountability Throughout the Organization, Respect, and Proactive Communication, into the performance plans of all executives and also into our City evaluation system so we can continue to strive for the summit of quality customer service in our future.
- **Wage and Workforce Study:** Human Resources conducted a thorough 16 comparable city wage and workforce study. All done in-house, a study of this magnitude would have cost the City in excess of \$20,000 from an outside vendor. The results of this study have already helped guide us to appropriately compensate our employees and also how we are organized. I plan to continue to use this study in the near future in making personnel decisions that will improve the efficiencies of our services.
- **CBA Management:** We finished work on the two collective bargaining agreement (CBA) processes; one with the Fraternal Order of Police (FOP) and one with the International Association of Firefighters (IAFF). This process included HR's full representation for the City by preparing fact-finder statement folders and leading negotiations through two fact-finder meetings. Subsequent resolutions were drafted for Council acceptance on March 25th (for IAFF) and April 14 (for FOP). Both fact-finder packages were accepted by the parties and both CBAs are now in place.
- **Policy Manual Revision:** HR is leading our executive team through a page-by-page revision process of our City Policy Manual. This includes the creation of new policy (such as for our NIXEL system), incorporating various changes to policy and impact of changes in law, as well as tightening-up old language.
- **Hires:** This started early in 2011 and at the top as HR led a highly successful executive search for a new City Administrator. We also completed hires in both Police and Fire, as well as the creation and filling of new positions such as the

- **SB 5/Issue 2:** HR worked with executive staff and Council to analyze SB 5 and to plan for several possible options if the Issue 2 passed that would address the City's best interest as well as the morale of our employees. The issue did not pass, but our City was ready.
- **NPHPSP Representation:** HR represented the City during the National Public Health Performance Standards Program (NPHPSP) assessment of the Union County (Local) Health System. Attended a day long session that measured and assessed all Union County health related processes and was hand-picked to follow-up with a second day, web-based prioritization of which shortfalls should be addressed first.
- **SWP:** We completed the Strategic Workforce Plan (SWP) for 2012-2016. This lays out a 5-year plan for all the workforce staffing needs of our 4 departments and 7 divisions.
- **Wellness Efforts:** We led efforts with Well Pointe to help reach our City's wellness goals. This included the production of our annual Health Fair (a collaborative effort holding a joint employee health fair with Union County), our involvement in the Community Challenge, providing fitness consulting services to both safety services regarding future facilities, implementing a city-wide wellness survey, reviewing potential new insurance brokers, and reviewing all current insurance plans to ensure we are on the best wellness track. This broker review led us to move from McGohan and Brabender to CBIZ for our 2012 health insurance brokerage needs. This was "in-tune" with our Administration's collaboration effort with other local government agencies as the school system also utilizes CBIZ.
- **Union County Job fair Support:** HR Manager worked hand-in-hand with the Employee Resources Center (ERC) and the Workforce Development Committee to produce the County's Job Fair. HR created employer and job-seeker feedback forms, built a site map for job seekers to easily navigate the fair, and taught a Session on Skills (SOS) session for 30 plus job seekers on writing cover letters, resumes, and market/branding themselves.
- **PIC:** We created our City's first Public Information Clerk position that has vastly improved our cable information channel and connectivity to the media. This also included a move of many customer service processes currently worked out of the Public Service Center (PSC) to City Hall. This is designed to cut traffic to the PSC and work towards a more user-friendly one-stop service location. Finally, it also includes the implementation of a \$15,000 medical deductible program that will pay for the position itself by reducing future worker's compensation premiums.
- **United Way:** We were awarded the Gold Award by United Way for the City's 2010 United Way (UW) campaign. We had a record 19 pledges and a record amount of donations totaling \$5,496. We also led efforts in the 2011 campaign that had 20 pledges, over \$700 raised through several fund-raising projects and over \$5,000 in total donations.
- **Support of Union County Safety Council:** We attended 12 sessions in 2011. HR manager was re-elected to serve his third term as President of the Council for 2011. His efforts in 2009 and 2010 led to the Union County Safety Council being awarded

Various Process Data:

- **Recruitment/Retention:** This is where the employee management cycle begins. The process is critical to our City’s success.
 - **Recruitment Breakdown:** This measures the types of hires over the last 10 years.

| <i>Yearly Breakdown</i> | | | | | | | | |
|-------------------------|------------------------------|-------------|------------|------------|-----------|--------------|-------------|------------|
| Year | Full Time (FT) Civil Service | | | | FT Exempt | PT Season | Perm. PT | PT |
| | Total | Internal | List | Ext. | | | | |
| 2011 | 9 | 5 | 4 | 4 | 2 | 46 | 5 | 4 |
| 2010 | 5 | 2 | 1 | 2 | 2 | 59 | - | 2 |
| 2009 | 5 | 1 | 2 | 2 | 2 | 54 | - | 3 |
| 2008 | 11 | 4 | - | 7 | 5 | 52 | 1 | 3 |
| 2007 | 15 | 1 | 1 | 13 | 1 | 52 | - | 5 |
| 2006 | 11 | 3 | 2 | 6 | 2 | 49 | 1 | 5 |
| 2005 | 12 | 5 | 3 | 4 | - | 44 | 1 | 10 |
| 2004 | 8 | 1 | 1 | 6 | 4 | 65 | - | 8 |
| 2003 | 10 | 2 | 1 | 7 | 1 | 62 | 1 | 2 |
| 2002 | 10 | 1 | 1 | 8 | 2 | 50 | 2 | 2 |
| Avg. | 8.25 | 2.75 | 1.6 | 5.9 | 2 | 53.29 | 1.09 | 4.4 |

| | 2011 | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | Avg. |
|------------------------------|------|------|------|------|------|------|------|-----------|
| Average # of Apps. | 30 | 60 | 30 | 29 | 52 | 26 | 31 | 38 |
| Average Days per Hire | 41 | 22 | 36 | 62 | 45 | 41 | 27 | 39 |

- **Performance Evaluations:** Performance evaluations are essential in maintaining an effective and efficient workforce. This section details the City’s performance evaluation data.
 - **2011 Evaluation Completion Status Per Month:**

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|--------------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Evaluations | 8 | 4 | 12 | 15 | 33 | 13 | 12 | 8 | 12 | 16 | 5 | 5 |
| Probationary | 1 | 1 | - | - | 2 | 4 | 3 | 4 | 3 | 3 | 6 | 6 |
| Total for month: | 9 | 5 | 12 | 15 | 35 | 17 | 15 | 12 | 15 | 19 | 11 | 11 |
| Completed within 30 days | 8 | 4 | 6 | 13 | 30 | 9 | 15 | 9 | 4 | 18 | 7 | 9 |
| Completed Late | 1 | 1 | 6 | 2 | 5 | 8 | - | 3 | 11 | 1 | 4 | 2 |
| Not Completed | - | - | - | - | - | - | - | - | - | - | - | - |

- **Completion Ratios 2002 to Present:**

| Year | Total # Due | Total # | Total # | Percentage % |
|------|-------------|---------|---------|--------------|
|------|-------------|---------|---------|--------------|

| | | Completed | Late | |
|------------------|--------------|--------------|-------------|--------------|
| 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: | 178.5 | 169.1 | 38.4 | 94.7% |

- **Benefit Management:**

- Medical/Health Insurance Customer Support: The below table reflects the amount of customer service type issues we worked on in 2011 on a monthly basis.

| Trended History per Category of Support | | | | | | | | | |
|---|------------|--------------|----------------|-----------------|-------------|-------------|-----------------|----------------|-------------|
| Year | Total | Medical Plan | Medical Claims | Medical Network | Pharmacy Rx | Dental Plan | Dental Services | Dental Network | Vision Plan |
| 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. | 147 | 21.4 | 61 | 12.1 | 25.3 | 6 | 3.7 | 3.8 | 13.7 |

- Medical/Health Insurance Costs: This was our first renewal with a Health Savings Account (HSA), the Health Reimbursement Account (HRA), and the modified PPO. We had an unprecedented 8.9% premium decrease for the PPO and a 5% decrease for both the HRA and HSA!

| Year | Medical | Dental | Vision | Life | Total Costs | Increase for Year |
|------|-------------|----------|----------|----------|-------------|-------------------|
| 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 (2010 was our first year offering the account) 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 tracked the use of the pledged amount as an indicator of use and a predetermining factor for future rates using the following table (for 2011):

| | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | Total | Total Pledge |
|-------------------|----------|----------|----------|----------|----------|--------------|
| \$\$ Used | \$19,143 | \$30,961 | \$25,796 | \$16,197 | \$92,097 | \$139,743 |
| % of Total | 14.4% | 22.2% | 18.5% | 11.6% | 66.7% | 100% |
| Running % | 14.4% | 36.6% | 55.1% | 66.7% | 66.7% | 66.7% |

- Sick Leave: Below (and new in this year's report) 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.

| | 2011 | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 |
|--------------------------|-------------|------------|--------|--------|--------|--------|--------|--------|--------|-------|
| Total Hours: | 12,666 | 11,220 | 10,378 | 13,652 | 12,574 | 11,587 | 15,637 | 13,499 | 12,645 | 9,595 |
| Increase/Decrease | 12.89% + | 8.11% + | 24%- | 8.5%+ | 8.5%+ | 26%- | 16%+ | 7%+ | 32%+ | |
| # of Employees | 159 | 156 | 158 | 165 | 157 | 165 | 162 | 156 | 157 | 158 |
| Avg. per Employee | 79.66 | 71.93 | 65.7 | 82.74 | 80.08 | 70.23 | 96.53 | 86.53 | 80.55 | 60.73 |

• **Telephone Systems Management:**

- Local/Long-distance Landline Systems: We continued services with CenturyLink. We had slight increase in 2009 due to the addition of the new Water Reclamation Facility. We've seen slight decreases over the past two years; however, lines were added late in the year for Water Division metering. This projects to increase annual costs by unknown annual amount.

| Year | Service Provider | Monthly Avg. Cost | Rough Annual Costs | Increase from Prior Year Decrease from Prior Year |
|------|------------------|-------------------|--------------------|--|
| 2011 | CenturyLink | \$3,078 | \$36,945 | \$163 decrease |
| 2010 | CenturyLink | \$3,092 | \$37,108 | \$2,842 decrease |
| 2009 | CenturyLink | \$3,300 | \$39,600 | \$5,400 increase |
| 2008 | Embarq | \$2,850 | \$34,200 | - |
| 2007 | COI to Embarq | \$2,850 | \$34,200 | \$13,800 decrease |
| 2006 | COI | \$4,000 | \$48,000 | - |
| 2005 | COI | \$4,000 | \$48,000 | \$9,000 decrease |
| 2004 | Various | \$4,750 | \$57,000 | Started Program Mgt. |

- City Hall Telephone Equipment: We continued our service through MITEL leasing regarding our instruments and phone system equipment. This cost was again \$1,215.38 a month or around **\$14,580** annually.

- Mobile/Cell Service: In May/June 2007, we transitioned service from NEXTEL to Verizon Wireless Federal Government Program; exact costs that year were distorted by this move. We tracked minutes while with NEXTEL, due to program structure. We've started tracked dollars in 2008. **NOTE:** costs with Verizon include Police, Water and Fire laptop service, which we did not have with prior carrier.

| Year | Service | Rough Annual | Number | Number | Increase |
|------|---------|--------------|--------|--------|----------|
|------|---------|--------------|--------|--------|----------|

| | Provider | Costs | Cell Phones | Aircards | Decrease |
|------|--------------------|----------|-------------|----------|----------------------|
| 2011 | Verizon | \$34,902 | 47 | 26 | \$102 |
| 2010 | Verizon | \$34,800 | 55 | 19 | \$831 |
| 2009 | Verizon | \$33,969 | 48 | 19 | \$6,309 |
| 2008 | Verizon | \$27,660 | 43 | 6 | \$7,268 |
| 2007 | *Verizon (Jun-Dec) | \$14,951 | | | \$9,113 |
| | NEXTEL (Jan-Jun) | \$5,441 | | | |
| | Total: | \$20,392 | | | |
| 2006 | NEXTEL | \$11,279 | | | Started Program Mgt. |

*NOTE: As stated, the move to Verizon also includes new, more modern equipment, adding capabilities (such as internet), and includes laptop services.

- Total Costs:

| Year | Total Costs | Landline Systems | Landline Equipment | Cell Phone |
|------|-------------|------------------|--------------------|------------|
| 2011 | \$86,427 | \$36,945 | \$14,580 | \$34,902 |
| 2010 | \$86,488 | \$37,108 | \$14,580 | \$34,800 |
| 2009 | \$88,149 | \$39,600 | \$14,580 | \$33,969 |
| 2008 | \$76,440 | \$34,200 | \$14,580 | \$27,660 |
| 2007 | \$69,172 | \$34,200 | \$14,580 | \$20,392 |

- **Safety Incident/Accident Data:** For the past 9 years we've tracked the following data.

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

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total | #BW C |
|--------------|--|------------|------------|------------|-----------|------------|------------|------------|------------|------------|-----------|------------|-------------|-------------|
| 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 | 23 | 28 | 21 | 11 | 18 | 23 | 17 | 19 | 17 | 26 | 18 | 20 | 246 | 130 |
| Avg | 2.5 | 3.1 | 2.3 | 1.2 | 2 | 2.5 | 1.9 | 2.1 | 1.9 | 2.9 | 2 | 2.2 | 27.3 | 14.4 |
| 2002 | Detailed records not kept or retained. | | | | | | | | | | | | | |

Division of Engineering 2011

The Engineering Department had a very busy and productive year in 2011.

The year began with the goal of getting a new police/court facility and a new fire station under construction. These goals were met early in the year by working on the design of both facilities. Mid year we moved into the bidding phase of the projects and late in the year we began construction on both facilities. 2012 will be a challenge as we continue with the construction phase of the projects with the ultimate goal of moving into the new fire station by years end and moving into the new police/court facility in early 2013.

As detailed below, the new facilities were only two of a great number of projects that we were involved with over the year. We have great challenges ahead with the reduction of our staff and the ever increasing workload. We are up to the challenge and look forward to a productive 2012.

Facility Planning

New Police and Court Facility

The design of the new facility began early in the year and was completed in August. The project was put out to bid in mid-August and contractor bids will be opened at the end of September. Construction began in mid-October. The Quandel Group was chosen as the contractor for the construction of the project. The extremely wet conditions have slowed construction considerably but the building pad is constructed and the construction on the project is moving forward.

New Fire Station

The architecture firm of CR Architecture + Design was chosen to lead the design of this new facility. Facility design started early in the year and was completed on schedule in mid-August. The project will be bid in mid-August and contractor bids will be opened at the end of September. When the bids were opened they were substantially higher than the Architect's cost estimate, so all original bids were rejected. The project was then added as a combined bid with the Police and Court Facility during September, with contractor bids to be opened during the first week of October. The project was scheduled to be under construction at the end of October but has struggled to make any significant progress due to the extremely wet weather conditions.

Existing Fire Station Rehabilitation

The firm of Moody Nolan was chosen to begin the design and planning for the rehabilitation of the existing fire station located on South Main Street. The preliminary work is beginning at the year draws to a close.

Job Ready Site

We have been working on the Job Ready Site project to finalize the remaining issues for site certification. Early in the year Hull and Associates completed several engineering site reports.

Staff continues to work with the County Chamber and Ohio Department of Development to come to a resolution for a gas commitment letter from Columbia Gas and URE. We submitted an additional grant extension request. This additional extension and previously submitted budget amendment request to the Ohio Department of Development is intended to allow for the re-surfacing of a portion of Scottslawn Road during the Spring of 2012.

City Capital Improvement Projects

City Water Treatment Plant and Distribution System - City Staff completed a Reservoir Safe Yield Study and revised the City-wide Water Model in efforts to minimize the cost associated with the consultant's Professional Engineering Services. The City Water Treatment Plant project is in the process of finalizing the "Preliminary Study Phase". We were notified in late summer that, unfortunately, the US Army Corps funding for the design phase of this project has been rescinded due to flooding within the Mississippi River watershed.

- The Downtown Streetscape and Walnut Signal Project was completed early in the year.
- The Scottslawn Road Roadway Widening project at the entrance to the Scotts headquarters was re-bid due to the original bids coming in higher than expected. The construction began in late May and was finished this past summer. The project was funded through an Ohio Department of Development grant.
- The Industrial Parkway Culvert Replacement project involved the replacement of three deficient culverts on Industrial Parkway. This project was complete by late summer and was partially funded through an Ohio Public Works Commission grant.
- The Sanitary Sewer Extension - East of US 33 (Hall's Corner) project was bid in the fall. The contractor's bids were favorable. Construction is underway and Final Completion will be in the first quarter of 2012.

- The Main Street Pump Station Connector Sewer project begin construction this year. A challenging jack and bore section under the railroad between Heritage Grain and Third Street was complicated when petroleum contamination of the soil was encountered. The issues were overcome and the project was substantially complete in August 2011. Only punch list items remain on the project.
- The design for the Milford Avenue and Maple Street Intersection Improvement project was completed by W.E. Stilson Consulting Group in mid summer. City Staff held Public Involvement Meetings with adjacent business owners and City residents. A portion of this project will be funded by the Ohio Public Works Commission (OPWC). The construction contract for this project was awarded to Danbert, Inc. in August, 2011. Project construction began the first week of September 2011 and was completed on schedule by the first week of November, 2011.
- The City advertised a Request for Qualifications on January 31, 2011 for Construction Inspection Services for a Regional Pump Station Facility (Jerome Village). H.R. Gray was selected as the qualified inspection firm and was awarded the contract for this work. All funds for this work are provided by the developer. Construction is underway and is anticipated to be completed by the end of the calendar year.
- The City has finalized the preliminary design for Phase 2 of the Southwest Trunk Interceptor project. This project is on indefinite hold until funding (or development) warrants further investigation.
- The City has started the process of creating construction plans for the replacement of the Town Run under near Seventh Street (near the Eagles). This project is on hold until post Main Street Pump Station Connector Sewer flow monitoring is completed. The Town Run Culvert Replacement has been delayed due to the existing sanitary relief sewer located within the culvert. If the results are favorable, this sewer will be removed to provide a more efficient culvert replacement design. City Staff will be designing, drafting and managing this construction project.
- City Staff has started the process of creating preliminary plans for the Oakdale Cemetery expansion. City Staff recently completed a field survey that will allow a more feasible storm sewer replacement along West Fifth Street rather than through the Cemetery property. The construction cost estimates can be completed upon finalizing the scope of the proposed improvements. City Staff will be designing, drafting and managing this construction project.
- The City advertised a Request for Qualifications on February 4, 2011 for the Maple Street Bridge Rehabilitation Project. TransSystems was selected as our Engineering Consultant. Project design began in the Spring. A portion of the

- City Staff worked with Woolpert, Inc. on the preparation of a Traffic Impact Study for the intersection of County Home Road and State Route 4. In addition to the traffic impact study, speed studies are being performed for State Route 4 and State Route 31 corridors between U.S. 33 and the corporation limits. Based on the results of the Traffic Impact Study, City Staff prepared and submitted an application to OPWC during the third quarter of 2011 for the recommended intersection improvements. OPWC scored this project high enough to secure funding in the amount of \$650,000.00 for the design and construction of the engineering consultants to assist the City in project design, with the anticipation of design starting during the first quarter of 2012. Project construction is anticipated to begin in the summer of 2012. In addition the intersection improvements, City Staff will work to install signage for the reduction of the speed limit from 50 mph to 35 mph on State Route 31 between US 33 and City Limits on the north side of the City.

Other work completed by Engineering Staff

- Staff continues to work with Safe Route to School (SRTS) and Safe Communities/Safe Kids Coalitions. The City has been awarded \$412,000 in SRTS funding for various infrastructure projects (sidewalk, striping, etc.). City staff will continue to work with ODOT to further develop a project scope and move the project forward. The project is expected to begin construction in mid summer of 2012.
- City Staff Submitted a Letter of Interest for ODOT Transportation Enhancement Program funding (1,200,000.00) for a Pedestrian Bridge over US 33 that would connect Mill Valley Subdivision to Marysville High School. The project was deemed eligible by ODOT. Official applications for this funding were submitted by May 1, 2011. ODOT selected the US 33 Pedestrian Bridge Project for funding through the ODOT Transportation Enhancement Program. Awards were announced during the third quarter of 2011, awarding the project up to \$1,201,728 for construction costs. City staff continues to work with ODOT to further define the project scope and program this project. The scope was modified late in the year to include some adjacent pathway work; we were granted an increase in funding of approximately \$96,000 additional for this pathway work. The construction of this project is anticipated to start during the summer of 2013.

- City Staff prepared bid documents for the City's Annual Paving Maintenance Program. The bid advertisement, and award will occurred during the second quarter. Construction was completed by the end of August 2011. Additional streets added to the program and they were completed during the third quarter.
- Worked with various developers on planning infrastructure for future developments in the City and for sewer and water in the county. Representative projects Jerome Village (multiple phases), Mill Road Improvements (located at Mill Road and SR 31 - Twigg Property) and Woodbine Village (located at Brock Road and Industrial Parkway).
- The repaving of Delaware Avenue underneath US 33 and east to the corporation limits was completed by ODOT during the second quarter. City staff continues to work with ODOT to resolve several ponding issues on Delaware Avenue.
- City Staff solicited bids for curb removal and replacement on Oak Street between 5th and 6th Streets. Following review of the bids, Smith Paving was awarded the project. The curb removal and replacement was completed during the second quarter.
- City staff worked with E.P. Ferris to see that the City's annual bridge inspections were completed in order to fulfill ODOT inspection requirements.
- Staff implemented a Culvert Inventory Program during the third quarter of 2011. We expect to begin our Culvert Inspection Program in 2012.
- Continue with routine inspections of construction projects and subdivision construction as necessary on a daily basis.
- Continued implementation of the MS4 Phase 2 Permit to fulfill all Ohio EPA requirements.
- Scott Farms Section 4 Part 3
Project started on 15-Aug-11. All the underground utilities maintained by the City of Marysville have been installed. MI Homes hopes to begin constructing homes in this section in October 2011.
- County Residential Developments
Jerome Village, Glacier Park Neighborhood Section 7 Phase 1
100% of the water line in this phase has been installed.

- Jerome Village – Offsite Utilities – Brock Road 16” Water Line and Industrial Parkway 36: Water Line
This work is complete with 100% of the pipe installed. Outstanding work is minor restoration issues.

Zoning:

- 275 zoning permits were issued this year.
- Code and Zoning Specialists began new procedures for code enforcement by using door hangers for violations as the first step. This has resulted in fewer letters being required as most of the violators call staff members to discuss the violation and then comply with the ordinances.
- The new sign ordinance went into effect and staff has been visiting businesses to educate them on the changes. This work will continue well into the new year.

Planning:

- Staff represents the City at the Board of Zoning Appeals, Design Review Board, Planning Commission and the Exterior Property Maintenance Commission meetings. They also review the applications/plans and gave staff comments to the Boards.
- Staff worked with MORPC on the administration of the TIER II, CHIP and NSP programs.
- Staff worked on several updates to the Zoning Code including various updates to Temporary Signs, Landscaping, Revisions to Plans After Approval, and Alternative Energy (wind turbines).
- The CDBG FY 2011 Formula Grant application was prepared and submitted.
- Completed contract with Kinzelman Kline Gossman, LLC to begin work on updating the Uptown Marysville Revitalization Plan. We were given a \$10,000 CDBG Tier I Downtown revitalization grant to be used toward funding this project.
- Staff attended the Upper Scioto Watershed meetings and will continue with coordination efforts in the coming year.
- Staff worked with the Ad-Hoc sign committee with research and assistance through their process as they reviewed and moved sign code revisions back to council.
- Staff assisted member of council with research, mapping and information to assist with the Ward re-alignment meetings.
- Completed (with assistance from LUC) and submitted CDBG Analysis of Impediments report

- Zoning Code updates approved by Council include: Temporary Signs, Alternative Energy (wind turbines), and Revisions to Plans After Approval
- City awarded \$500,000 CHIP grant
- City staff worked with the Exterior Property Maintenance Commission on the beautification program. This year they awarded four (4) Beautification Program winners (2 residential, 2 commercial).

SPECIAL PROJECTS AND ACHIEVEMENTS:

- Members of Engineering Staff have been selected to the Website Committee, which is in charge of the coordinating the information that will be included on the revamped City Website. It is anticipated that the website will be finalized March 2012.
- Assistant City Engineer, Jeremy Hoyt started mentoring Senior Civil Engineering Students in preparation for the preliminary design for the next phase of the Collins / Ninth / Maple Street corridor.

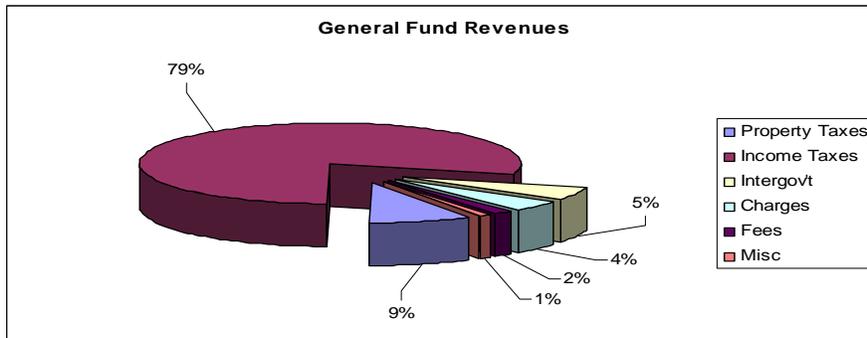
PERSONNEL:

- Both Jeremy Hoyt and Rob Priestas were nominated for and received co-employee of the quarter honors.

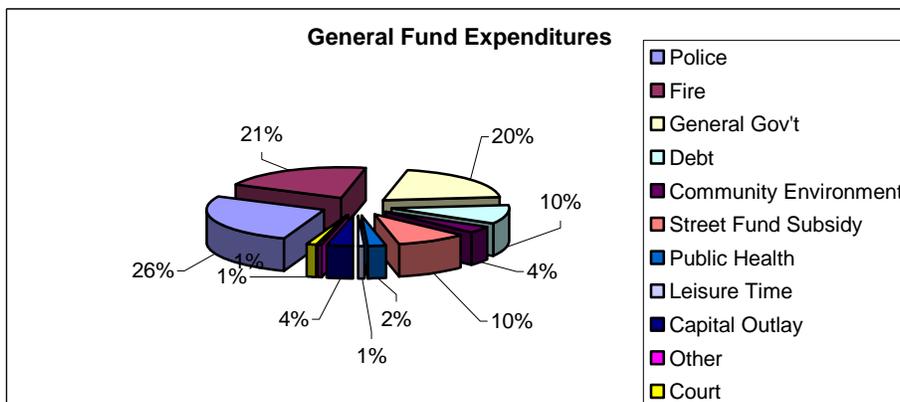
Division of Finance 2011

General Fund

2011 General Fund Revenues totaled \$16,588,752, which is a 24.3% increase from 2010. Income Tax Revenue is the major source of General Fund Revenue at 79%. Voters approved a 0.5% increase in the income tax rate effective July 1, 2010. 2011 was the first full year that the City experienced the full effect from the increase in the income tax rate. Other sources of General Fund Revenue include Property Tax and Intergovernmental Receipts and are reflected in the graph below.



2011 General Fund Expenditures totaled \$13,909,261, which is a 12.9% increase from 2010. Due to the passing of the income tax rate increase, the City was able to reinstate maintenance on the City's buildings and parks, restore the part-time firefighters, and purchase basic capital items. Also, the street improvement program was expanded. Police and Fire continue to be the major expenditures supported by the General Fund (47%). Other significant General Fund categories include expenditures for General Government and General Obligation debt payments.



Summary of 2011 General Fund Financial Activity (Unaudited)

General Fund Revenue:

| | |
|--------------------------------|---------------------|
| Property Taxes | \$1,424,515 |
| Income Taxes | \$13,085,760 |
| Intergov't | \$867,752 |
| Charges | \$732,642 |
| Fees | \$278,732 |
| Misc | \$199,351 |
| Total Operating Revenue | \$16,588,752 |

General Fund Expenditures:

| | |
|-------------------------------------|---------------------|
| Police Subsidy | \$3,694,204 |
| Fire Subsidy | \$2,951,414 |
| General Gov't | \$2,796,173 |
| Debt Subsidy | \$1,371,000 |
| Community Environment | \$524,245 |
| Street Fund Subsidy | \$1,354,000 |
| Public Health | \$343,657 |
| Leisure Time | \$105,019 |
| Court Subsidy | \$191,381 |
| Other | \$78,178 |
| Total Operating Expenditures | \$13,409,271 |

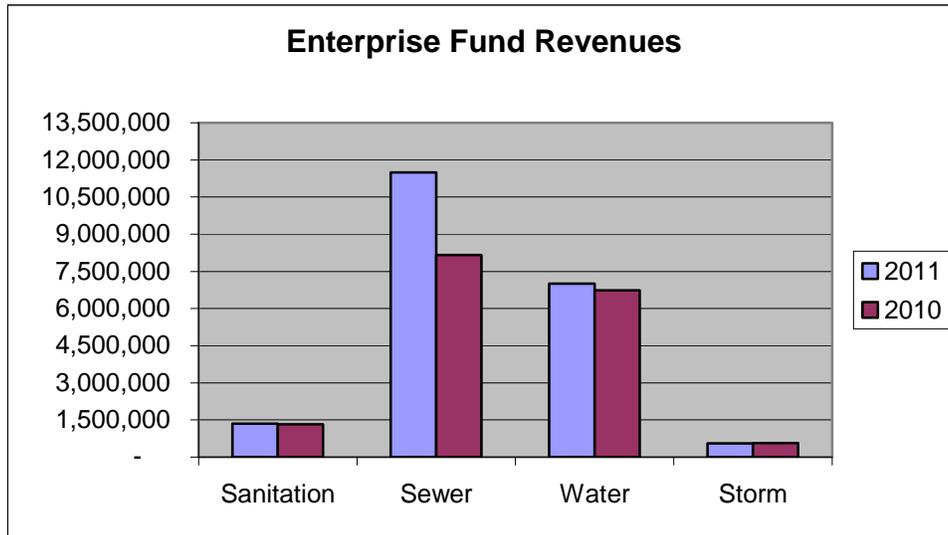
Capital Expenditures:

| | |
|---------------------------|---------------------|
| Capital Expenditures* | \$499,990 |
| Total Expenditures | \$13,909,261 |

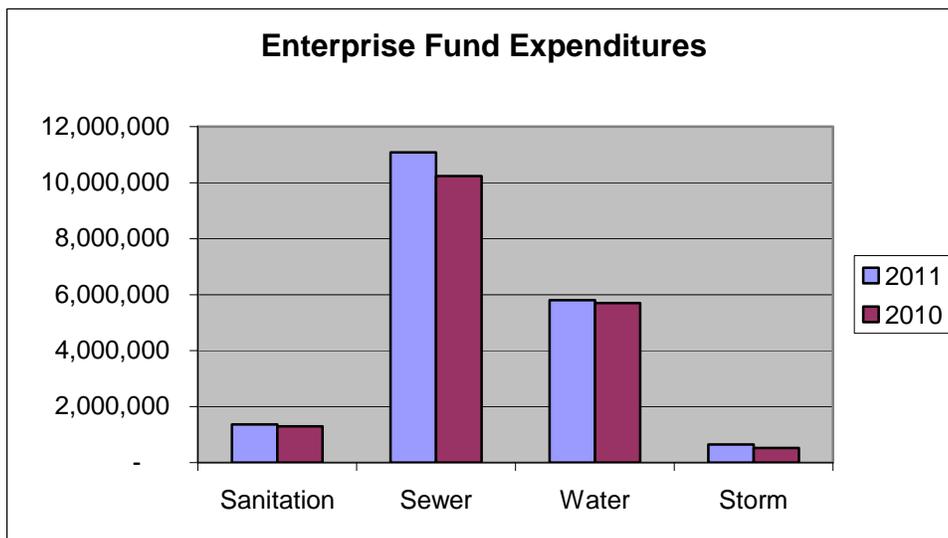
*Amount transferred from General Fund to Capital Fund, State Highway Fund, and the Milford Avenue Improvement Fund.

Excess Revenues over Expenditures \$2,679,491

ENTERPRISE FUNDS



Charge for Services either maintained or exceeded 2011 receipts for all funds except the Stormwater Fund. The Stormwater Fund experienced a slight, insignificant decrease in receipts from 2010. Fortunately, the partial shutdown at the main user’s facility did not affect the usage or total receipts for the Sewer Fund. In addition, one developer took advantage of the discounted tap fees, which brought additional revenue to both the Sewer and Water Funds.



2011 Enterprise Fund expenditures increased \$1,131,315 when compared to 2010. This is due to an increase in the debt service obligations for the Sewer Fund.

Summary of Enterprise Fund* Activity (Unaudited)

| | |
|--|--------------|
| Enterprise Fund Operating Revenue | \$20,414,273 |
| Enterprise Fund Operating Expenditures | \$18,891,723 |

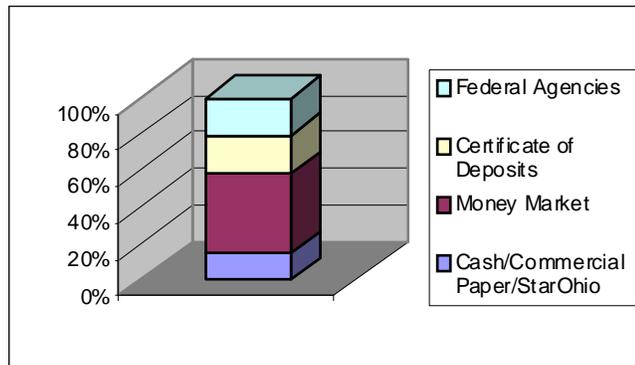
Excess Revenue over Expenditures \$1,522,550

*Includes Sanitation, Sewer, Water and Stormwater Funds

Additional Information

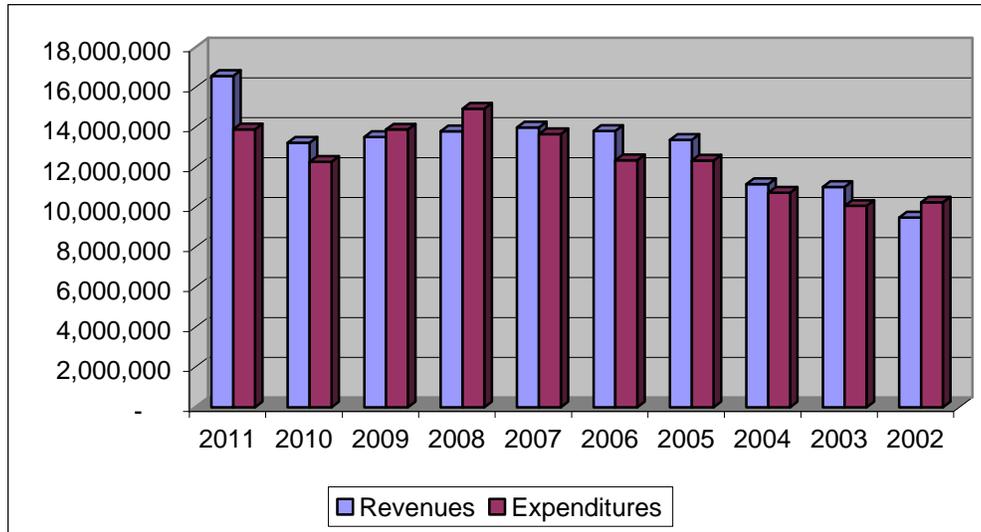
City's Portfolio

| December 31, 2011 | |
|-------------------|---------------------|
| Star Ohio | \$790,984 |
| Commercial Paper | \$2,147,657 |
| Cash | \$5,210,458 |
| Federal Agencies | \$11,339,805 |
| CDs | \$11,441,048 |
| Money Market | \$24,055,568 |
| TOTAL | \$54,985,520 |



As of December 31, 2011, the City had \$54,985,520 invested in the following institutions: Chase Bank, Fifth Third Securities, Star Ohio, Huntington, and Baird Public Investors. \$108,763 in interest was earned in 2011.

General Fund Operating Revenues vs. Expenditures



The above chart depicts the annual General Fund revenues and expenditures for the past ten years. In 2011, the City was able to increase its cash reserve by \$2,679,491. This enables the City to restore its reserve balance to a stable \$7,680,547. This is mainly due to the passing of the 0.5% income tax rate increase that was effective July 1, 2010. It is the goal of the Administration to continue to build a healthy cash balance so that the City can continue to improve its infrastructure and maintain excellent service to its residents.



OPERATIONS

New, county-EMS protocols were implemented in early 2011. In January, testing was conducted for the vacant full-time position that was left open in 2010 as a part of overall financial austerity measures city-wide. The full-time position was filled and four vacant part-time firefighter positions were filled in early February. Long overdue replacement of the Chief and primary Fire Prevention vehicles occurred in March. Both of these vehicles are Hondas. The fire division went with a new vendor for a medic vehicle replacement. The new vehicle, a Braun, was placed in service in early 2011.

New firefighter turnout gear was placed into service in mid 2011. This is the primary protective envelope for firefighters when engaging in structural firefighting activities, and is crucial to the safety of our firefighters and the community we serve. This gear is replaced on a 3-4 year rotation cycle. Another safety program that was aggressively initiated this year was the routine staffing of an incident safety officer at “working events”. Several of our firefighters and officers have already attended the formal training for this position. More will attend in the coming year. This position is crucial in giving the Incident Commander another set of “eyes and ears” on the fireground. This is also an initiative that is being pursued on a county-wide level.

With the full staffing of the prevention bureau in 2011, we can proudly announce that for the first time in many years, all required occupancies within the city have been inspected. As of the date of this report, there are a total of 690 occupancies that require annual inspections, many with follow-up inspections to address code violations. There were a total of 16 fire investigations conducted on suspect fires (does not include routine cause and origin investigations) and there are currently no open cases.

June 2011 Motor Vehicle Accident

MFD Investigators at a Fire Scene 2011

SPECIAL PROJECTS AND ACHIEVEMENTS

The largest project worked on in 2011 was planning the new fire station as well as plans for remodeling of the existing station. Design firms for the new station were interviewed in early 2011. The site for the new fire station is on County Home Road. Planning and design for this station progressed over many months, with land dedication in June and groundbreaking in October. Initial concept plans and design for remodeling of the existing station was also completed in 2011. Another firm was hired in December, and is currently reviewing initial concept plans,



needs, cost, and existing structural issues. Their report and recommendations are expected in early 2012.

The fire division will be undergoing a re-organization as part of the move towards a 2-station fire department in 2012. The reorganization was proposed in mid-year, and accepted in late 2011. Chief among the changes will be the transition of the Assistant Chief to a Battalion Chief, and 2 more Battalion Chief's added, all on the 24 hour shift model. Each Battalion Chief will supervise key administrative areas as well



as respond to calls while assigned to oversee both station operations while on shift. The organizational change will save approximately \$100,000 per year over any previous 2-station staffing models under consideration. Many other issues that will involve response and operations with 2 stations have been addressed and are on-going. These include station staffing models, GIS mapping, and response “districts” for a two, instead of a single station response.

The fire division, along with the 911 call center and other county fire and law enforcement agencies, became fully operational in mobile vehicle computing and communications with 911 dispatch in 2011. This cooperative effort puts critical information at the disposal of responding units as well as 911 operators. The benefits involve many areas and cross many disciplines governing safety, efficiency, and effectiveness.

There were many joint and cooperative endeavors among the division and other county fire departments, county EMA, and the 911 dispatch center this past year. Thru the EMA, county fire departments received a grant for SID safety equipment that has become an integral part of firefighter scene safety as well as a grant for high-band radios to assist county departments in meeting mandatory federal narrow banding requirements in 2012. Efforts continue in joint training standards, improvement in common operating procedures, and joint training exercises.

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 thru 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.

EDUCATION AND TRAINING

The Marysville Division of Fire continues to emphasize training as part of its philosophy of excellence in providing services to the public. Several joint agency county-wide training sessions and drills took place in 2011. A few of these included farm rescue training, water movement

exercises, a live fire training exercise, and semi-annual conference that includes not only MFD and other county departments, but departments and agencies from throughout central Ohio.

Internally, daily training consists of a 2-hour training session conducted by staff. Externally, training is not only focused on operations-based joint county fire department training, but also training at outside institutions, most of which is paid for by the federal government, many of which foster skill development at the line and staff officer level. Training is conducted at institutions like the Center for Domestic Preparedness in Alabama, and the National Fire Academy in Emmittsburg Maryland. In 2011 the division sent 4 people to the National Fire Academy, a record attendance for a single year at this revered institution.

This past year we sent one firefighter 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. We have received great benefit from this, bringing current and “state-of-the-art” rescue training practices back to the division for incorporation into our system. It is our intent to send 2 more firefighters to this school in 2012.

At this time we are leading efforts at the revision and updating of county fireground SOG’s and moving towards a “core competency” based system of skill evaluation. The “Core Competency” evaluations are designed to train and evaluate skills that are used infrequently as well as critical skills that are time-sensitive and key to successful fire and EMS operations. This “Core Competency” concept is being developed by division instructors, and will eventually be introduced to other county fire departments as part of our ongoing efforts towards consistency, cooperation and excellence in service.

Marysville and other departments at an accident requiring specialized technical rescue skills.

Marysville firefighters enter a building during live fire training exercise in November 2011

MISCELLANEOUS

The Marysville Division of Fire participated in many programs and events throughout 2011. Some examples include seatbelt checks, Keeping Kids Safe Project, County-wide smoke detectors for senior citizens, County public health standards assessment, No Closed Doors, etc. We routinely do outreach education in many venues throughout the year, especially during fire prevention month in October.



A new collective bargaining agreement was negotiated in late 2010/early 2011 and is now in effect.

A new false alarm ordinance was proposed by the division and accepted by council in 2011. This ordinance updates and streamlines the original ordinance passed in 2000.

The division, after being without an administrative assistant for many months, welcomed a new permanent part-time administrative assistant to the division in July.

The 10th anniversary of the 9-11 tragedy was commemorated with a ceremony at the fire station as well as our participation in several other community events that day.

Central Ohio Pipe and Drum Corps (including Marysville Firefighters) and 9-11 Ceremony

PLANS FOR 2012

2012 will bring about more changes in a single year than the fire department has experienced in any year of its 166 year history. A new second station, total reorganization of the division, single largest number of firefighters hired at one time and a host of other new challenges stand before us. This, in addition to some of the efforts began and continued in 2011, into 2012 will certainly provide many challenges, but also many opportunities to improve on customer service to the citizens of this community.

Division of Information Technology 2011

The City of Marysville Department of Information Technology (IT) was officially created in September 2011. Below is a list containing some of our larger, citywide accomplishments for this calendar year.

- Members of the IT Department have been heavily involved in a collaborative working group between the City of Marysville, Marysville Schools and Union County. Much of this work has centered on defining a common platform in which all agencies can share and combine IT services.
 - Several potential collaborative projects have been identified, including:
 - Consolidation of agency networks and IT staff
 - A centralized data center
 - Centralized data storage
 - Server virtualization and consolidation
 - A primary backup solution and Disaster Recover site
 - A shared phone system
- A website redesign firm was chosen with work beginning on website design and content editing. The launch of the new website is planned for the first quarter of 2012.
- The City's email solution was reviewed for efficiency and effectiveness in both operations and management costs. After analysis and a trial period (piloting), Google Apps was chosen to replace the City's Outlook email solution. This move will save the City 36% (over \$110,000) over the next 5 years while introducing the efficiencies of cloud computing.
- The IT Department assisted in the planning of technology for the new Police and Court Facility and County Home Road Fire Station, including fiber connectivity, phone systems, security systems etc.
- An IT Network and Data Security Audit was completed with several recommendations being implemented.

PLANS FOR NEXT YEAR

The City of Marysville Department of Information Technology will continue to promote, enable and lead appropriate technology solutions in order to create efficiencies and enhance City services. Below is a list containing some of our larger, citywide initiatives for 2012.

- Much of the IT Department's focus will be on the City of Marysville, Marysville Schools and Union County IT collaboration efforts and the projects that will arise from this consortium
- Continued assistance with all technology items related to the new Police and Court Facility and County Home Road Fire Station
- Preparations for the launch of the City's new website
- Work with the vendor and local law enforcement agencies to implement the new Police Record Management System (RMS)
- Assist with the deployment of the new Finance and Check Scanner software
- Prepare and deploy new computers according to the computer replacement schedule
- Define, rollout and monitor mobile testing solutions with applicable Departments
- Expand on the City's current Technology Policies to include network, data and device securities, network standards, wireless, remote access, acceptable use, social media and social networks etc

Division of Police 2011



The Police Division received 12,758 Calls For Service during 2011, which was a five percent decrease compared to 2010. However, even though the calls for service were down, the Investigative Reports associated with the calls increased by ten percent. This was an active year for the police division in many areas which can be seen by the remainder of this annual report. Final plans and preparations for the new Police and Municipal Court were completed and construction began in late December. We look forward to the upcoming year, and our safe and secure facility that will be completed by the end of 2012.

OPERATIONS:

The Division handled 12,758 Calls For Service during 2011. This was a 5% decrease compared to 2010. General summaries of the most frequent calls are as follows:

| | | | |
|--------------------|-----|---------------------------|------|
| 911 Unknown | 393 | Alarm Drop | 673 |
| Animal Complaint | 165 | Assist Other Agency | 213 |
| Barking Dog | 56 | Canine Use | 55 |
| Civil Problem | 276 | Civilian Fingerprinting | 405 |
| Disabled Vehicle | 456 | Dispute | 616 |
| Domestic Dispute | 268 | Intoxicated Person | 99 |
| Fail to Pay | 69 | Fight | 72 |
| Fire | 85 | Hit Skip | 108 |
| Injury Crash | 109 | Juvenile complaints | 310 |
| Loud Noise | 179 | Man With Gun | 12 |
| Medic Run | 141 | Mentally Disturbed Person | 65 |
| Message Delivery | 53 | Missing Person | 90 |
| Nature Unknown | 71 | Open Door | 95 |
| Fatal Crashes | 0 | Public Relations | 59 |
| Recovered Property | 226 | Road Hazard | 197 |
| Suspicious Vehicle | 603 | Suspicious Circumstances | 349 |
| Suspicious Person | 484 | Traffic Stops | 2342 |
| Transport | 214 | Vehicle Lockout | 763 |
| Welfare Check | 120 | | |

There were a total of 1990 incident reports filed during 2011. This was an increase of 10.2% compared to 2010. General summaries of the most frequent are as follows:

| | | | |
|-----------------------------|-----|-------------------------------|----|
| Assaults | 66 | Domestic Violence | 48 |
| Attempted Suicide | 13 | Fire Investigations | 2 |
| Auto Thefts | 15 | Unruly Juvenile | 43 |
| Burglary and B&E | 57 | Sex Offense | 30 |
| Criminal Damaging/Vandalism | 143 | Telecommunications Harassment | 71 |

| | | | |
|----------------------|----|----------------------------|----|
| Death Investigations | 11 | Thefts | 33 |
| | | Thefts from Motor Vehicles | 95 |

Arrests and Citations for 2011 are as follows:

| | |
|---------------------------------------|------|
| Operating Vehicle Under the influence | 59 |
| Driving Under Suspension | 112 |
| Arrests-Warrants | 156 |
| Traffic Citations | 398 |
| Traffic Warnings | 1076 |
| Parking Citations | 69 |
| Drug Abuse Arrests | 82 |

Police K-9-Calls for Service:

- Drug sniffs of motor vehicles for MPD.....38
- Drug sniffs for other agencies (OSP/UCSO).....6
- Canine Public Demonstration8
- Union County School sniffs (MHS, MMS, Fairbanks.....7
- School sniffs outside Union County(Hilliard, Delaware JVS, Big Walnut, Olentangy.....5

SPECIAL PROJECTS AND ACHIEVEMENTS:

- The police division organized an Apartment Managers Group aimed at providing a network for managers to exchange information among themselves as well as the police division. There are presently twenty-one managers participating in the program.
- The division conducted six women’s self defense classes. A total of 102 women were instructed in self defense tactics.
- The police division continues to work closely with the Columbus Office of the DEA. Many of these investigations target individuals involved in the distribution of heroin and diverted pharmaceutical drugs which negatively impact our communities. Investigations conducted by the Columbus Office of the DEA and the Marysville Division of Police have resulted in numerous state and federal arrests and the seizure of controlled substances and over \$57,000 in U.S. currency.
- Construction began on the new Police and Municipal Court Facility in December with an expected completion date of late December 2012.
- The division received an automatic license plate reader through a grant with the Franklin County Sheriff’s Office.
- Division officers participated in a Thanksgiving weekend special traffic enforcement effort with the Ohio Department of Public Safety on US 33. The

- multi-agency program covered US 33 from Indiana to West Virginia. As a result of our participation we received a new mobile radar unit valued at \$1,900.
- The division received thirteen VHF mobiles radios and six portable radios through the Union County Local Emergency Planning Committee and a 2010 State Homeland Security Grant. These awards saved the City of Marysville a total of \$6,716.12.
 - The division provided escorts for forty-five funeral processions.
 - Chief Floyd Golden was the Grand Marshal of the Memorial Day Parade and the guest speaker at the Oakwood Cemetery Ceremony.
 - Chief Floyd Golden was a guest speaker at 911 ceremonies sponsored by Trinity Lutheran School.
 - Traffic and crowd control was provided for the Memorial Day Parade, the Independence Day Parade, the Union County Fair Parade, the Football Homecoming Parade, and the Christmas Parade.
 - A total of 450 fifth grade students were instructed in the DARE program by Officer Josh Dillahunt at Creekview Intermediate School. Union County Prosecutor David Phillips was the guest speaker at the graduation ceremony.
 - 400 seventh grade students received DARE training.
 - Conducted 160 background checks on vendors at the Union County Fair.
 - Investigators solved the 2010 robbery of Dave's Pharmacy leading to the conviction of two suspects.
 - Officers conducted forensic classes at Marysville High School.

EDUCATION AND TRAINING:

- Two police officers and one communications officer attended sixteen hours of Incident Command Training at no cost to the division.
- Six officers attended a federally funded Field Force Operations training in Anniston, Alabama.
- Two investigators attended a three hour Major Case Investigation training sponsored by the Bexley Police Department at no cost to the division.
- Two sergeants attended the annual refresher training for their Police Executive Leadership College certification.
- One newly assigned investigator completed the Core Criminal Investigations training held at the Ohio Peace Officers Training Academy.
- Twenty-two officers were recertified in the use of the Automated External Defibrillator. (AED)
- Twenty-five officers received weapons retention and precision shooting training.
- Chief Golden and Assistant Chief Nicol attended the annual three day Chief's Inservice training held in Newark, Ohio.
- Nine officers attended a one day "Active Shooter" training held at the Columbus Police Academy.
- Four officers completed a thirty-two hour Interviewing and Interrogation class.
- One officer completed a forty hour Basic Crisis Negotiation class.
- Two officers were recertified as Youth Occupant Seat installers.

- One investigator completed a forty hour Death Investigation class.
- One officer was certified as a Conductive Energy Device instructor. (Taser for example)
- One investigator completed an eighty hour Evidence Technician class.
- One investigator completed an eight hour photography class.
- Two officers completed a twenty-four hour SRT Team Leader course.

PERSONNEL:

- Two vacant police officer positions were filled.
- A vacant permanent part-time administrative assistant position was filled.



Division of Public Service 2011

The Public Service Center Administration team is responsible for assisting all Divisions within Public Service to provide oversight and resources to achieve the goals established by the Mayor and City Council. In addition we also provide maintenance and repairs to all city vehicles and equipment which number well over one hundred and fifty pieces. The Public Service Administration team also coordinates with all Departments/Divisions within the City and assists any and all of them throughout the year to help them achieve their respective goals. We also work closely with outside vendors and contractors as well as developers both commercial and residential builders who are working in and investing in our community.

Street, Storm Water & Sanitation:

Projects completed in 2011 outside routine maintenance agenda;

- Pavement Maintenance Program – milling and resurfacing of city streets included;
- Phase I -
 - West Ninth Street between Maple and Mulberry
 - East Ninth Street between Chestnut and Plum
 - Clymer Drive
 - Oak Street between Fourth and Fifth
 - Oak Street between Fifth and Sixth
 - Prairie Drive between Collingwood and Woodline
 - Emmaus Road between Damascus and Rainbow
 - Greenwood Park trail and parking lot
- Phase II –
 - Dunham Drive
 - Mill Creek Drive
 - Lakeview Drive
 - Southwood Drive
 - Vine Street between Fifth and Sixth
 - Vine Street between Fourth and Fifth

* During 2011 city snow removal crews were dispatched a total of 27 times for snow and ice control. We applied a total of 1,907 tons of roadway salt with the aid of brine and liquid calcium chloride. The city snow removal fleet consists of 1 tandem axle dump truck, 7 single axle 2.5 ton dumps and 5 single axle 1.5 ton dumps. All of these units are equipped with salt spreaders and snow plows. We also have in reserve 4 pickup trucks

and 4 additional 1 ton trucks all fitted with snow plows. A number of backhoe and skid steer loaders are available for use as needed.

* Street crews installed 500 lineal feet of 5 foot concrete sidewalk on Damascus Road at Aldersgate Park this past spring along with two handi-cap ramps. Additional concrete work included jobs that were completed as part of the 2011 paving project. We installed 2 handi-cap ramps at the parking area at Greenwood Park along with 90 lineal feet of curb. On Oak Street between 5th and 6th street we poured 7 driveway aprons, 40 lineal feet of curbing with 2 handi-cap ramps. Other smaller projects were completed for the water division including sidewalk sections and small amounts of curbing.

* Roadway crews did full base repairs prior to the paving project on several road ways including Dunham Avenue, East 9th street, Prairie Drive, and Oak Street. We used a total of 187 tons of asphalt. At several other locations including Scottslawn Road and the Rt. 33 by-pass we used 218 tons of asphalt. Crack sealing crews were able to complete a substantial amount of sealing this summer having sealed 37 different roadways and street sections. We also assisted the water division with their asphalt repairs after new pipe line installations primarily on Hickory drive.

* The Storm Water crew had a very busy year with new installations and a full schedule of repairs. They extended a large elliptical culvert on North Maple Street and poured wing walls. On State Rt. 38 at Timberview Drive they constructed a large storm water manhole/junction box to join several systems together so the ditch line could be graded eliminating a potentially hazardous roadway edge. Other maintenance items around the city included the installation and or replacement of 22 storm water inlet. Repairs were made to 62 storm water inlets. They also installed 832 lineal feet of various size tiles around the city to eliminate potential flooding.

* Street and storm water personnel assisted other maintenance divisions on several projects in 2011. Street crews worked with the water division over 4,500 hours on projects such as water line installations, lawn restorations, street restorations and water line breaks and repairs. Much of this work happened as a result of budget management and some of it was due to shifting types of maintenance to areas best fitted for that type of work. We also assisted the waste water division on a tile project off Scottslawn Road where a tile had settled. We hauled a total of 184 loads of 6 Cubic yard dump loads of top soil from stock piles on Raymond Road to the JRS site. Once we had enough dirt hauled final grading was completed so farming could resume.

* The City Arborist had a busy year as well with many removals and replacements. With continued work on the Emerald Ash Bore eradication program we removed over 60 trees city wide including stumps. Tree lawns were regraded and seeded as the work was completed. 75 Ash trees were treated with chemicals to prevent future damage from insects and they seem to be doing well. In all we were able to replant over 50 trees including memorial trees.

Buildings & Grounds Department;

Oakdale Cemetery:

With assistance from the Storm Water crews we repaired a 36 inch storm sewer tile that drains the West end of Oakdale. The tile had broken down and needed repaired. There was some major excavation completed between Section "O" and section "E" where the tile takes the excess water under Raymond road. We replaced the old tile, backfilled as needed, and then restored the area by grading, prepping, and seeding.

We along with Scott Brock conducted a GPS survey of the west end of Oakdale. This will help us prepare for the upcoming expansion. We located and identified trees that had been planted, waterlines, drain tiles, and pinpointed the specific area of our proposed expansion. Proposed roadways were also included. Working in conjunction with Jeremy Hoyt we prepared preliminary plans for the expansion of Oakdale, those plans should be finalized in the first quarter of 2012.

City Hall:

We had the elevator repaired. The piston and the housing for the piston became misaligned due to wear on the cylinder shaft and piston causing a big bang and thud every time the elevator came to a stop on the bottom floor. We contracted with elevator vendor Davis and Newcomer to come in and do a total replacement of the piston and housing. The cost was \$26,000.

We had a security system installed at City Hall. After numerous meetings, interviews with potential vendors, and tours of the building our committee decided to award the contract to Habitec Security to install the system in City Hall. After a few bugs were ironed out, everything has been operating smoothly.

Landscaping was updated around City Hall and the adjacent parking lot areas. Landscaping beds were cleaned up and new plants added helping with the overall appearance of City Hall.

Windows were replaced in the court room. People will no longer have to look through foggy glass. The temperature will be more stable and much easier to control resulting in energy and cost savings.

The loading dock at the back entrance was rebuilt. The block was repaired, guard rail fixed, an ugly storage shed was removed, and the walls were power washed and painted. A nice upgrade, and a job well done by Scott Ferguson and his crew of workers.

The final project will be the remodeling of an office for the IT department. A new window will be installed, drywall added, walls painted, and some of the electric will be moved to a better location to accommodate the end users.

Buildings and Grounds:

Chad Morse and his crew of workers removed the existing retaining wall at the municipal pool and replaced it with a totally new retaining wall. This was a nice upgrade to this area.

Our department along with the street department completed the installation of fountains in the Aldersgate pond. This included installation of electric lines and boxes. The fountains will help to aerate the pond, plus they look good in the evening when the colored lights are shining on the spray created by the fountains.

The small parking area and the walking trail in Greenwood Park were paved with asphalt this past summer.

We had been having erosion problems around the horseshoe pits and the shelter house next to the pits for some time. We had tried different things, but each time the creek would overflow we would have significant erosion. We finally decided to fill in and top-dress everything with good topsoil and seed heavily to ensure a good thick stand of grass and see if this would hold during periods of flooding. We have had some significant flooding this fall and to this point our project seems to be working, as we have not had any erosion.

Chad and his crew of workers have also improved the appearance of the city entryways with an increased effort on maintenance and adding additional plantings throughout the city.

Parks & Recreation:

For the first time ever, the 2011 Parks and Recreation newsletter was not mass produced and mailed out. It was only distributed electronically via email and on the city web site. This approach provided a “green initiative” to be environmentally friendly and a cost saving measure.

The City Pool opened on Saturday, June 4, 2011 at noon. The pool closed for the season on Sunday, August 21, 2011. This pool season was very up and down due to the weather. Nixle was utilized to notify residents of mechanical or weather related closures. The pool manger on duty notified the administrative assistants during city business hours and the police dispatcher during non-city business hours and the notice was then sent out via the Nixle System.

Again, in 2011, pool memberships, swim lesson registration, and swim team registrations were available for purchase online. This provides a great convenience to the pool patrons. The pool ended the 2011 pool season financially in the black with approximately a \$22,000 carryover.

After the pool closed for the season, on Monday, August 22, 2011 a Dog Swim was held at the pool from 6-9pm. This event was very popular. Many of the dog owners asked if more of these events could be held and it was explained that the Ohio Department of Health will not allow such an event during the pool season for health reasons.

The Disc Golf course continues to be a popular attraction in the City of Marysville. The disc course is heavily used seven days a week. Numerous disc golf tournaments were held by various organizations. There was also a weekly league played on the course and a local youth church group met there several times for a group activity.

The Concerts in the Park returned in the summer of 2011 with a scaled down schedule. There were four concerts performed at the Sean Doeber Memorial Amphitheater on the Paris Township Pavilion, July 17, the Gas Pump Jockey's, July 24th, the Barbershop Quartet, August 14th, the British Invasion, and on August 28th, McGuffey Lane. The British Invasion and McGuffey Lane are the two most highly attended concerts of the season, with McGuffey Lane being the most attended of them all.

Athletic field usage is in very high demand by softball/baseball, soccer, football, and many other groups. Organizations utilizing the city facilities are the Marysville Junior Baseball Softball Association, the Mitts, the Cobras, the Heart of Ohio, Elite FC, the YMCA, and the Junior Monarch Football Organization. Through the aforementioned organizations, approximately 1,400 youth are provided opportunities for participation.

Also in 2011, Greenwood Park trail and parking lot was hard surfaced with an asphalt paving surface, providing a more stable walking surface for those who utilize the Greenwood Park facility.

Division of Wastewater:

1. Ohio EPA audited the Division of Wastewater's **Industrial Pretreatment Program (IPP)** on December 15-16, 2011. Ohio EPA determined the program to be in total compliance with OEPA regulations.
2. Ohio EPA performed a **Compliance Inspection at the Marysville WRF** on June 24, 2011. 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 2011.
3. The Main Street Pumpstation was eliminated with the **Main Street Pumpstation Elimination Project**. This project constructed a 48 inch gravity sanitary sewer Main Pumpstation on Third Street to the new Trunk Interceptor Project and removed the existing Main Street Pumpstation. The project was bid in late 2010 and placed into operation in late 2011. This project should eliminate Sanitary Sewer Overflows (SSO) at the Main Pumpstation location
4. The City of Marysville **NPDES Permit** (permit required to discharge from the Water Reclamation Facility) was renewed in 2011 for a 5 year period. With the renewal of this permit, the Marysville WRF was re-rated from 6.0 million gallons

5. As part of the NPDES Permit Renewal, the City undertook a new **Industrial Local Limit Review**. This review of maximum pollutants allowed by local industries is required under the national IPP Program. Sampling was performed in December of 2011 with the final analysis and concentration limits to be set in early 2012.
6. **High Strength Wastewater Surcharges** were evaluated and modified in 2011. These 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.
7. **201/208 Planning** – the City along with Union County, continued efforts to complete its 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. This plan was completed in 2011 with final details between the City and County to be determined along with final approval of all wastewater service providers within Union County.
8. In 2011, the Division of Wastewater continued to evaluate **increased efficiency areas of the recently commissioned Water Reclamation Facility**. Electrical energy use, heating and ventilation areas, and chemical use were studied and evaluated to provide for the most cost effective methods.
9. The Jerome Village Community Authority wastewater projects were under construction in 2011. The JVCA Pumpstation Force Main was completed in November 2011. The JVCA Pumpstation is due for completion in January 2012. With the construction of this project, the City should expect increased wastewater revenue from new homes built in this Jerome Township project.
10. The City Wastewater Collection Unit continued **I & I removal** of various areas within the City. Infiltration and Inflow is storm water or snow-melt generated water that enters the sanitary sewer system and deducts needed sanitary sewer capacity from the City Wastewater Collection System and Water Reclamation Facility. The Wastewater Collection crew repairs focused an increased priority on the Square Drive Pumpstation tributary area. Numerous line repairs were made in this area along with rehabilitated manhole structures in an effort to reduce I & I contributions.
11. The City Wastewater Collection Unit continued to **decommission the old Wastewater Treatment Plant** at 620 North Main Street. Major portions of the unused treatment plant have been demolished, tanks filled and areas seeded. The Collection Crews were able to convert a covered digester to a heated storage

12. The Collection Unit completely rebuilt Pump Station #4 on Industrial Parkway during 2011. This rehabilitation included new upsized pumps, controls and all appurtenances relative to the pumpstation operation.

2012 Project Plans:

1. The Division plans to spend time during 2012 to continue to investigate increased efficiency areas of the new facility. This will be accomplished by determining course of action in reducing energy costs, chemical additions and overall operation to assure the facility is operating in the most cost effective manner.
2. The Collection Unit will continue its Inflow and Infiltration elimination projects. This will minimize the amount of rain and storm water entering the sanitary system. Major plans include relining (in situ) of Square Drive Tributary Area.
3. Flow monitoring of various areas of the sanitary system for I & I evaluation is planned for 2012.
4. Plans will include upgrading/rehabilitation of the Square Drive Pumpstation in 2012
5. The City along with Union County should submit final approval for the 201/208 study and submit same to OEPA for approval and/or inclusion in a new Central Ohio 208 Plan.
6. Develop a sewer model to assist with evaluation of new projects and the ability to handle wastewater flows in the current sanitary sewer system.
7. Regular review and update of Wastewater Master Plan Document

Division of Water:

New Construction

The Division of Water oversaw/inspected several contracted water main installation projects throughout the City and County in 2011. These projects include; the Brock Rd. 16 inch water main and the Industrial Parkway 36 inch water main installation. These two projects are in conjunction with the Jerome Village subdivision.

We also inspected the installation of 140 feet of 36 inch Ductile Iron water main at the intersection of Coleman's Crossing and Industrial Parkway. This project was in conjunction with the Storm Water Division culvert replacement project on Industrial Parkway.

We assisted the County with inspection of the 12 inch water main relocation on Industrial Parkway. This project was part of the road widening that Union County was performing for the Route 161 corridor.

Treatment Plant

In 2011 we pumped 750,109,000 gallons of treated water from the Water Treatment Plant into the distribution system. On average 68% of that total was surface water provided by the Upground Reservoir and the remaining 32% was well water.

We assembled the annual Consumer Confidence Report (CCR) and sent it out to all of our water using customers.

The OEPA conducted a Sanitary Survey of the Water Treatment Plant. They had comments regarding some small cracks that need grout on the roof of the clearwell, the screens in the clearwell vents need replaced and they identified a check valve assembly on a chemical pump that needed replaced. All of the above items have been addressed to the satisfaction of the OEPA.

We installed a water aspirator mixing system in Fladt Rd. tank. This mixing system should keep the water in the tank uniform and it should also assist in reducing TTHM formation in the far reaching parts of the distribution system. We installed a compressed air mixing system in the South Tank also. This mixing system should keep the water in the tank uniform and help keep acceptable levels of Chlorine in the distribution system in the southern parts of town.

Distribution

The Marysville Division of Water Distribution Crews worked on several water main replacement and abandonment projects in 2011. These projects eliminated old problematic cast iron lines by either taking them out of service or replacing them altogether with new ductile iron water mains. These old cast iron lines have deteriorated over time and have a history of breaking at any given moment interrupting service to water customers. Some of the replacement projects included; Industrial Parkway 10 inch we abandoned 120 feet of 10 inch cast iron water main in preparation of a culvert replacement project.

N. Maple Street from Amrine Mill Rd. to Taylor Ave. water main project, this project was necessitated due to the new sidewalks that are planned to be installed in 2012 as part of the Safe Route to School Grant. The project consisted of the installation of 1,134 feet of 12 inch ductile iron water main and the transfer of all water services from the old main to the new. We abandoned 1,134 feet of 8 inch cast iron water main in the process.

N. Hickory Dr. from Collins to Edgewood water main project, this project consisted of the installation of 1,700 feet of 8 inch Ductile Iron water main; we renewed 32 water services and abandoned 1,700 feet of 6 inch cast iron water main in the process.

We purchased and installed 10 Fire Hydrant Auto-Flushers on the distribution system. The Auto-Flushers help maintain water quality and reduce the amount of man hours needed to manually flush the hydrants.

Amrine Mill Rd. This project consisted of relocating and replacement of 4 – 2 inch water service lines for the apartment complexes on Amrine Mill Rd. The apartment services were connected to a 6 inch cast iron line that ruptured in the intersection of N. Maple and Amrine Rd. causing multiple problems in traffic flow. We transferred the water services from the 6 inch line to the newer 12 inch main and we removed the 6 inch cast line from service.

OEPA conducted a Sanitary Survey of the distribution system. The only notable item was to place a lock on the SCADA panel at the base of the Dunham water tower. We placed a lock on it immediately.

We developed lime disposal specifications for the Water Treatment Plant and placed this project out to bid. We successfully contracted with Pohlkat to remove the lime from the lagoon and the work started in late December.

New Water Treatment Plant Activities

We continued working with our Engineering firm to design a water treatment facility. All of the activities this year involved preliminary studies to confirm our potential well fields have enough water to supply a new treatment facility with the required amount of ground water needed. Preliminary findings are good, however if the new plant is expected to expand beyond the first stage of engineering additional water supply sources may be needed.

We continued working on the distribution piping alignment. We also completed a seismic investigation of the area around the future WTP site to determine if a deep injection well can be constructed in the area. The seismic testing results received from B&N show favorable conditions to utilize and drill deep injection wells for the concentrate disposal.

We worked with Engineering to lay out the water line for the future police/Court facility site. The main on the Police/Court site will act as a transmission main for approximately 75% of the city.