



City of Marysville, Ohio Strategic Plan 2016 - 2020



August 22, 2016



TABLE OF CONTENTS

City of Marysville **Strategic Plan 2016—2020**

<u>Subject</u>	<u>Page</u>
1. Forwards from Mayor/Council & City Manager.....	1
2. Demographics.....	3
3. City Strategic Planning History.....	4
4. Strategic Plan 2016-2020 Genesis.....	5
5. City Strategic Planning Process.....	5
6. City of Marysville Vision Statement.....	7
7. City of Marysville Mission Statement.....	7
8. City of Marysville Core Values.....	7
9. The Strategic Plan 2016-2020.....	9
10. Progress Reports.....	24
Appendix A—Quick Reference 2016-2020 Strategic Plan.....	A-1



1. Forwards:

A. Mayor of Council Mr. J.R. Rausch: Abraham Lincoln, in his Gettysburg Address, stated that “government of the people, by the people, for the people... shall not perish from the earth.” On November 5th, 2013, under this very principal, our citizens voted to change our form of government. I was then fortunate enough to be asked to Chair an Ad Hoc Transition Committee to look at the change in government and to prepare for it. Council members had concerns. Change can be difficult and, therefore, needs to be managed. The concerns varied among us, but one resonated with us all—“how do we properly plan for the future?” After all, the Ad Hoc Transition Committee itself was designed to plan for the future, albeit the near future.



Council-Mayor J.R. Rausch

So as our Committee established a list of things that we needed to accomplish in our transition, we ended our list with “Strategic Planning.” This was not by happenstance, but rather we saved the most important for last. The discussion of even the possibility of strategic planning gave way to so many great ideas and creativity began to flow. So the fire was lit.

We began, however, not with the beginning. We approach this with a high-level of efficiency in mind. We examined past efforts and used all that we could. In 2006, under Mayor Tom Kruse and Council President John Gore, was actually the city’s first attempt at strategic planning. There are many well-documented results from that hard work. Under our past form of government, Mayors can (and often did) change every four years.

Around 2008-2009, Mayor Christiane Schmenk and Council again visited strategic plan. It was during this look into the future that we were all assured our safety services (police and fire) were under-funded and thus under-equipped to serve our citizens. This resulted in a one-half percent city income tax increase voted for “by the people,” in May of 2010. This helped build our new Police/Court building and our new Fire Stations.

Today, with our new form of government, we will not experience a possible change in Mayor every four years. So the time is right, the structure is right, to plan for our future, and to get our future right. It is not our expectation that this plan is foolproof or a silver bullet to all future problems that arise. It is our expectation that we will be on the same page, Council and the Administration, as we move ahead. It is also our expectation that with this plan we will at least be better able to solve problems in our future, and truly have an efficient... government... for the people.



Council (Standing L-R) Alan Seymour, Mark Reams, Nevin Taylor, Henk Berbee, J.R. Rausch, (Seated L-R) Tracy Richardson, Clerk Kris Jones, and Deborah Groat

J.R. Rausch
Council-Mayor

B. City Manager Mr. Terry Emery: It is my pleasure to share the City of Marysville's Strategic Plan. The Plan will serve as a map of the City's vision for the future through goals, objectives and strategies over the next five years. It is a result of several months of work by the City Council, Executive Management and City Staff. This team approach is critical to our success; it allows staff and City Council to understand each other's goals and ideas to achieve a shared vision for Marysville. The Strategic Plan consists of the following priorities:

- Finances
- Enterprise Fund Management
- Economic Development
- Parks and Recreation
- Traffic, Road and Sidewalk Infrastructure
- Quality Customer Service
- Community Appearance
- Communication and Branding
- Community Safety

The Administration will monitor and evaluate progress of the Strategic Priorities and communicate the status through periodic reports to City Council.

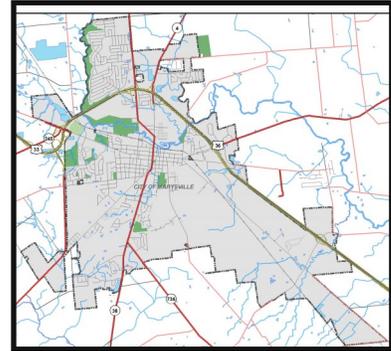
I want to convey my appreciation to City Council for their guidance and leadership, Executive Management and City Staff for their time and input, and Brian Dostanko who served as facilitator throughout the process.



Terry Emery
City Manager



2. City of Marysville Demographics: Marysville was originally part of Northwest Territory and eventually became part of the state of Ohio. Marysville was founded in 1819 by Samuel W. Cuthbertson. He named the town after his daughter Mary. The City of Marysville is the county seat for Union County. Marysville is considered to be a part of the Columbus, Ohio metropolitan area.



A. Quick Facts: According to the U.S. Census Bureau.

Population	
Estimates July 1, 2015	22,817
Estimates July 1, 2014	22,708
Census April 1, 2010	22,094
Percent change 2010 - 2014	2.8%
Age and Sex (census April 2014)	
Persons under 5 years percent	7.8%
Persons under 18 years percent	26.6%
Persons 65 years and over	8.1%
Female persons percent	57.2%
Housing	
Housing units, April 1, 2010	7,969
Owner-occupied housing unit rate, 2010-2014	60.5%
Median value owner-occupied housing units, 2010-2014	\$162,500
Median monthly owner costs – mortgage, 2010-2014	\$1,563
Median gross rent, 2010-2014	\$835
Families and Living Arrangements	
Households, 2010-2014	7,531
Persons per household, 2010-2014	2.6
Education	
High school graduate or higher, % 25 years+, 2010-2014	88.9%
Bachelor's degree or higher, % 25 years+, 2010-2014	23.2%
Economy	
Civilian labor force, total, % population 16 years+, 2010-2014	59.3%
Civilian labor force, female, % population 16 years+, 2010-2014	45.8%
Income	
Median household income (in 2014 dollars), 2010-2014	\$54,561
Per capita income past 12 months (in 2014 dollars), 2010-2014	\$22,842

3. City Strategic Planning History: There were two prior strategic planning efforts in the recorded history of the City of Marysville.

A. May 12-13, 2006: The City held a meeting/retreat with City Council, the Administration, and key staff at the Sawmill Creek Resort (“The Lodge”), Huron, Ohio. The facilitators were Mr. Karl Rumser and Mr. Bob Gordan (Voinovich Center/OU). The goals of that retreat were:

- Bring members of the Marysville City Administration and City Council together to discuss issues related to growth.
- Identify the challenges and opportunities that lie ahead for Marysville.
- Develop a common vision that both administrators and elected representatives can share.
- Develop a set of objectives and action steps as first steps toward achieving the vision.
- Lay the foundation for future discussion and cooperation between Administration and Council on issues of mutual importance.



B. May 12-13, 2006/Outcome: The City developed the *Community Vision Statement* (Seen later in this plan as *Vision Statement*), which was used as we entered into this strategic planning process. The City also created 5 subcommittees (based on shared priorities) with each having some success regarding goals, objectives and action plans. The groups created a total of 23 “Strategic Objectives” and 52 “Action Steps.” The complete document from this process is available through City Human Resources. The subcommittees centered on the following:

- Communications
- Economic Development
- Finance
- Infrastructure
- Land Use



C. 2008 - Schmenk/Froment: On April 26, 2008, officials met at the Chamber on a Saturday and reviewed the 2006 plan.

The City plan was updated. One major outcome from this event was the initiation of the Safety Infrastructure Working Group that led to the income tax increase proposal and subsequent safety service infrastructure enhances.

There was a follow-up meeting held at the American Legion facility. There is very little recorded from these meetings.



4. City Strategic Plan 2016-2020 Genesis: The events that lead us to embark on this strategic planning path are summarized below.

A. Change in Form of Government: Under the provisions of the Ohio Constitution, Section 7, Article XVIII, the City of Marysville is under a charter (also known as Home Rule) that outlines how we govern. The charter directs that a Charter Review Board (CRB) be formed every four (4) years to review the charter. In August of 2013, the CRB recommended to City Council a change in our form of government from Mayor-Director-Council to Council-Manager. On November 5, 2013, the citizens of Marysville voted 1,655 in favor (54.69%) to 1,371 (45.31%) against, and the government changed effective January 1, 2016.

B. Transition Committee: City Council, in a team effort with key Administrative Staff, formed an Ad Hoc Transition Committee to ensure a smooth transition through this major change. The Committee created a “to-do” list of action items. Starting May, 2014, the Committee met several times and provided a final report to Council and the administration on February 20, 2015. Two of their meetings were round-table “Q and A” sessions with leaders from various Ohio communities that either went through this same governmental transition, or were successfully operating in the Council-Manager form already. The view of other professionals, as well as the collective view of the Committee was to recommend strategic planning to all of Council. The Committee’s final report noted the clear need to strategically plan if we are to do the best for our community, all of Council agreed.

5. City Strategic Planning Process: The last recommendation on the Ad Hoc Transition Committee “To-Do” list was to start down the strategic planning path; to formulate a professional, forward-thinking culture, that would also improve the communication between City Council and the Administration. The Administration reviewed our past attempts to gain lessons learned. An internal study was also conducted to include a review of hundreds of municipalities’ strategic planning processes both in Ohio and nationally, to select our specific plan of approach.

A. Strategic Planning Training: There are many ways to approach strategic planning. City Council and our department/division managers (or Subject Matter Experts; SMEs) had varying levels of experience in strategic planning. A single approach was selected and introduced to all. The process began with a Strategic Planning Basics briefing (101) session held once for the Administration/SMEs and then for all, including City Council, on January 28, 2016.

MARYSVILLE CITY CHARTER 1

Proposed Charter Amendment
City of Marysville

A Majority Affirmative Vote is Necessary for Passage.

Shall the Marysville City Charter, Articles II through VII, IX, X, XI, XII, with its current Mayor-Director-Council form of government be amended to provide for a Council-Manager form of government, to provide for the administration of the City by the City Manager, who will be appointed by City Council, which will elect one of its members as Mayor, who will serve as Council President. Such amendment to become effective January 1, 2016?

YES

NO

Ballot - Change in Government

Ad Hoc Committee Members:

- ◆ J.R. Rausch/Council Member & Chair
- ◆ Henk Berbee/Council Member
- ◆ Tracy Richardson/Council Member
- ◆ John Gore/Mayor
- ◆ Jenny Hutchinson/Finance Director
- ◆ Brian Dostanko/ HR Director

"What's the use of running if you are not on the right road."
— German proverb

B. Our Process:

- (1) *Obtain Consensus for the Need:* This step began with the Ad Hoc Transition Committee report. After the group training session of January 28, 2016; we validated and confirmed consensus.
- (2) *Select a Process Facilitator:* City Council confirmed the selection of Human Resources (HR) Director Dostanko, also on January 28, 2016. Director Dostanko had previous experience teaching strategic planning and facilitating processes. He was also present for the past two strategic planning processes, was very familiar with city-wide processes and ordinances, and his time was highly flexible to accommodate a quick start.
- (3) *Assess Current City Condition:* City managers (SMEs) led an unprecedented city-wide analysis of each area. A SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis was written. The complete SWOT report is available from HR. On February 12, 2016, each area briefed their SWOT analysis/report to City Council.
- (4) *Identify Council (Stakeholder) Priorities:* Each City Council member was asked to provide a list of their priorities for the City of Marysville, regarding the next five years. The lists were reviewed and grouped into similar topics by the Facilitator. These lists provided a starting point for our planning sessions and other items could be added as deemed necessary by the group.
- (5) *Acknowledge/Review Current Vision Statement:* The vision statement was read before various sessions. This is the same statement that resulted from the 2006 strategic planning process.
- (6) *Acknowledge/Review Current Mission Statement:* The mission statement was created between 2008-2009.
- (7) *Acknowledge/Review Current Core Values:* The first City Core Values were created during the Mayor Gore Administration.
- (8) *Strategic Planning Sessions:* The sessions were planned. We started with the Root Priorities. The plan was built-as-we-went by our Facilitator. Some work was done in SME sub-meetings to expedite the process. The SWOT analysis was referenced throughout the process. The Root Priorities were primarily used to guide in the creation of Key Goals/Results. Where possible, the group identified Key Measurements and Key Action Steps for each goal.
- (9) *Final Plan:* On June 23, 2016, this plan was finalized. The plan was to submit the document to Council during general sessions and have the plan confirmed by resolution.



"Strategy without tactics is the slowest route to victory. Tactics without strategy is the noise before defeat."
— Sun Tzu



6. **City of Marysville Vision Statement:** The first City Strategic Planning process of May, 2006, resulted in the following community vision statement. The vision statement over 2007-2009 became the “City” vision statement. The statement was reviewed during this process and accepted as is.

City of Marysville – Vision Statement

“Marysville, Ohio - the safe, friendly hometown where families and opportunity grow together. We are committed to community pride, healthy families, well-planned neighborhoods and a vibrant economy.”

This statement is far more than just words. This represents who we are, who we want to continue to be, and all things that are possible in our future. Many experts would say that a vision statement should represent what change you want or wish to create. Our statement reflects what we are already accomplishing (in part) and who we are (in part). The statement does not need to reflect a change, but a continued focus by our organization on the vision. The Strategic Plan is designed to help us get there and would mean a better quality of life for our community.



7. **City of Marysville Mission Statement:**

The first City Mission Statement came about over a period of time, 2008-2009. The statement reflects how we plan to transform our vision into practice. The statement grounds our vision for the future into practical terms for how we operate each day.

City of Marysville – Mission Statement

To provide timely, friendly, quality services to our citizens, businesses, clients, and customers-to include our internal customers, our employees.

8. **City of Marysville Core Values:** Core values are paramount in realizing our vision and mission. Core values tell us what is important, our focus, and how we will approach each day, each project, and each customer. The City core values define our culture and our expectation as to how every employee will approach their respective job.

"Whenever you are to do a thing, though it can never be known but to yourself, ask yourself how you would act were all the world looking at you, and act accordingly."

- Thomas Jefferson

- Quality Customer Service;

- ◇ Understand your customers' needs and meet them. Listen to your customers. Establish feedback processes that will ensure you know how you are doing.
- ◇ We'll help them, guide them, and when we cannot meet their need we will professionally explain why and give them next-step options.
- ◇ Customer service must be timely and consistent. Vigorously follow-up on requests, complaints, and questions and treat each customer as though he or she is your chance to shine.
- ◇ Employees are also customers and should also be treated with this same approach.

- Accountability Throughout the Organization;

- ◇ We are all accountable to the citizens, our customers. They count on us to provide outstanding services.
- ◇ Each employee is accountable for the tasks and requirements as detailed in their respective performance plans, the policy manual, applicable divisional guidance, collective bargaining agreements, as well as our mission statement and these core values.
- ◇ Department heads, division heads, and supervisors are additionally accountable for each employee under their management. You can delegate responsibility, but you will always retain accountability.

- Respect;

- ◇ Respect is being on-time for meetings, returning phone calls, and following through on commitments.
- ◇ Each employee will respect the needs of the customers. Their time is valuable. Their problems are important.
- ◇ Employees will respect the authority of their supervisory chain. They are accountable for your performance and must have your support.
- ◇ Managers will respect their employees. From praise to discipline, each interaction will be done right, and will be done with respect.
- ◇ There must be mutual respect among our employees. We are all on the same team.



"Respect yourself and others will respect you."

— Confucius



- Proactive Communication;

- ◊ Citizens will be kept abreast of changes regarding services. We'll follow-up on their inquiries and complaints.
- ◊ Council must be informed of pertinent information so that they can meet the needs of their constituents.
- ◊ Managers will hold team/staff meetings and create a culture of two-way communication. Supervisors will keep their employees abreast of policy, project status and relevant information. Employees will inform their supervisors of issues, problems and concerns.
- ◊ Managers will inform their supervisory chain of pertinent information. Timely quarterly reports will be submitted. When applicable, staff/team meetings will have minutes taken and shared with the appropriate people.



- Teamwork

- ◊ Working in a collaborative spirit with fellow employees, other public entities and even citizens, to achieve goals and/or improve efficiencies of services.
- ◊ Employees cooperating and using their different individual skills and talents to provide constructive feedback and setting aside personal conflicts and differences.
- ◊ Embracing the common goals and supporting other team members to reach these goals.

9. The Strategic Plan 2016-2020:

- The Strategic Plan is approached under nine (9) "**Strategic Priorities.**" Each Priority is further divided into "**Key Result/Goal.**"
- The **Key Result/Goal** is first identified by a short title (in blue font) and a narrative that details our approach, our culture, and why we address the goal.
- This is followed by the actual Goal with the priority number and (dashed) sub-numbers (in blue bold font and the committees, department/divisions monitoring the goal in red font).
- Following the goal is "**Key Measurements,**" when used, this identifies indicators that we are working towards or have accomplished the goal.
- This is followed by **Key Action Steps** (when used) that give more detailed action towards the applicable goal.



Strategic Priority 1: Finances

Key Result/Goal:

Debt Management: Sound debt policy is in place including a 5-year plan. Debt rate is primarily fixed. Facility rates are negotiable. Some facility notes have projected payout dates.

- ◆ **Goal 1-1:** Identify uses for funds post facility debt payout (by the years listed below). (Council)

Key Measurements:

- City Hall/Station 272 note of \$1.2 million (ends 2017).
- Decker Station note of \$1.95 million (ends 2020).
- Facility bond of \$3.475 million (ends 2020).
- Long-term bond (2031), is callable in next 5 years.

Key Result/Goal:

Bond Rating: A bond rating performs the function of credit risk evaluation. Many factors go into the investment decision making process. The bond rating is often the single most important factor affecting the interest cost on bonds. Our City uses Moody's Investors Service. Our current bond rating is Aa3.

- ◆ **Goal 1-2:** Increase the City's Aa3 bond rating to Aa2 (by 2020). (Finance Department; Finance Committee)

Key Measurements:

- Actual bond rating.

Key Result/Goal:

Reserve Management: A reserve rate is necessary to ensure the City can function in emergency situations (also called the rainy day fund). Current reserve is set at \$5.5 million, or the total of 6 months of expenditures in the general fund (GF). The exact amount varies based on the most recent expenditures.

- ◆ **Goal 1-3:** Maintain reserve level equal to 6 months of GF expenditures. (Finance Department; Finance Committee)

Key Measurements:

- Reserve level.

Key Result/Goal:

Capital Reserve Fund: A reserve fund is required for capital expenditures. The City's current Capital Reserve Fund is \$1 million.

- ◆ **Goal 1-4:** Increase the capital reserve fund from \$1 million to \$4 million (by 2020). (Finance Department; Finance Committee)

Key Measurements:

- Capital Reserve Fund level.

Key Result/Goal:

Intergovernmental Financial Relationships: Collaboration is part of "Teamwork," which is a City core value. These intergovernmental relationships are sometimes based on finances.

- ◆ **Goal 1-5:** A Finance Department led city-wide examination of all financial/service relationships with other public governmental entities (2016). (Finance Department; Finance Committee)

Key Measurements:

- Written report by the end of 2016.



Key Result/Goal:

House Bill (HB)-5 Impact: HB-5 is now Ohio law. HB-5's impact on our City is yet to be fully realized, but is a threat (within the SWOT) to our financial health. We will be proactive to examine what, if anything, we can do to counter-balance the impact.

- ◆ **Goal 1-6:** Finance Department/Finance Committee will work together to develop a HB-5 Impact Plan. (Finance Department; Finance Committee)

Key Measurements:

- Report written by April 2017.

Key Action Steps:

- Consider future of commuter credit.
- Consider other sources of revenue to include permissive tax/license plate fees (filed July 1 of each year).

Strategic Priority 2: Enterprise Fund Management

Key Result/Goal:

Water and Sewer Rates: Current rates are a function of past City efforts to increase capacity based on a projected increase for need (economic development). As economic development stalled, rates were not able to be reduced. The plan is to “maintain” current rates while pursuing economic development opportunities and exploring rate reduction initiatives.

- ◆ **Goal 2-1:** Maintain current water and sewer rates while exploring options to reduce rates (2016-2020). (Finance Department; Public Service Department; Public Service Committee)

Key Measurements:

- Meeting the 70% using Ohio EPA annual rate studies.

Key Action Steps:

- Water reservoir debt ends 2038, but is callable in 2016.
- Consider looking at solar or wind power at Water Reclamation Facility (WRF).
- Continue holding Utility Rate working group meetings to discuss options to reduce rates.

Key Result/Goal:

Water and Sewer Users: Rates can be reduced by increasing the number of users.

- ◆ **Goal 2-2:** Increase the number of end users by pursuing economic development opportunities and land use decisions (2016-2020). (Public Service Department; Economic Development)

Key Measurements:

- Number of users reflected in annual reports.

Key Actions Steps:

- Explore possible addition of other larger users to include other public entities.

Key Result/Goal:

New Water Treatment Plant: Plan approval process is 95% complete. Actual construction is dependent on (a) new users (larger users preferred), and (b) current capacity and facility aging concerns.

- ◆ **Goal 2-3:** The projected building of a new Water Treatment Plant within the next 5 years or based on need (by 2020). (Public Service Department; Public Service Committee)

Key Measurements:

- Water use reflected in annual reports.
- Condition of current plant.

Key Action Steps:

- Finalize plan approval process.

Key Result/Goal:

Wastewater Master Plan: The plan was last completed in 2007. The plan is used to project future growth and ensure we can meet future needs. The plan is conducted by a consultant. The plans are generally updated every 5-10 years or based on need.

- ◆ **Goal 2-4:** Update the Wastewater Master Plan to ensure we meet the future needs of the community (2017). (Public Service Department; Public Service Committee)

Key Measurements:

- Completion of the plan.

Key Action Steps:

- Public Service Department to review current plan and assess quality/accuracy of the plan.
- Public Service Department to obtain cost estimate for a plan update and include in 2017 budget.

Key Result/Goal:

Water Master Plan: The plan was last completed in 2005. The plan fills a similar need as the Wastewater Master Plan in projecting future growth and proposed improvements to meet future needs. This plan is also accomplished by a consultant. The plan would logically be done after the construction of a new Water Treatment Plant.

- ◆ **Goal 2-5:** Update the Water Master Plan to ensure we meet the needs of the community, after completion of the new Treatment Plant (by 2020, or based on need). (Public Service Department; Public Service Committee)

Key Measurements:

- Completion of the plan.

Key Action Steps:

- Completion of new Water Treatment Plant.

Key Result/Goal:

Stormwater: The fund is currently healthy due to a recent rate increase.

- ◆ **Goal 2-6:** Monitor the stormwater fund over the next two years to ensure our ability to meet OEPA guidelines (2016-2017) and reducing stormwater issues. (Public Service Department; Public Service Committee)

Key Measurements:

- Health of stormwater fund monitored in annual reports.
- OEPA violations/rule changes.
- Incidents of flooding and drainage complaints.

Key Action Steps:

- Completion items identified in stormwater Capital Improvement Plan.

Key Result/Goal:

Sanitation: The fund is currently under review.

- ◆ **Goal 2-7:** Analyze the fund and the reserve to ensure fund health over the long-term (2016). (Public Service and Finance Departments; Public Service Committee)

Key Measurements:

- Continue reporting quarterly and annually on the status of the sanitation fund.
- Refuse, recycling and yard waste issues.
- Trash diversion rate.

Key Action Steps:

- Public Service/Finance Department reporting quarterly and annually on the fund.



Key Result/Goal:

Enterprise Infrastructure: The infrastructure of our enterprise services includes far more than just consideration to the plants. The City SWOT analysis identified two items requiring attention. These items will be accomplished over time, using in-house assets, to keep costs to a minimum when possible.

- ◆ **Goal 2-8:** Replacement of cast iron water lines and full implementation of Automated Metering Infrastructure (AMI) to ensure efficient, quality services (2016-2018). (Public Service Department; Public Service Committee)

Key Measurements:

- Annual reports on progress.

Key Action Steps:

- Prioritize lines to be replaced.
- Budget for and plan replacement of lines.

Strategic Priority 3: Economic Development

- Continue to update AMI and periodically report status.

Key Result/Goal:

Route 33 Corridor: Route (Rt.) 33 corridor was identified in the City SWOT analysis as a major opportunity for future development.

- ◆ **Goal 3-1:** Further develop partnerships with government and businesses regarding the development along the Route (Rt.) 33 corridor (north and south) to Marysville. (Administration/Economic Development; Public Service Committee)

Key Measurements:

- Increased tax revenues from CEDA/JEDD agreements with Millcreek and Jerome Townships.
- Increased water and sewer tap services fees for new businesses along the 33 corridor.
- Better fiber connectivity and higher speed broadband along the corridor for government and business use.
- Development of the smart mobility initiative.
- Approval of development standards along the 33 corridor.

Key Action Steps:

- Actively promote business development along the 33 corridor (on-going).
- Work closely with Jerome Township to secure CEDA/JEDD (2016-2017).
- Develop governance and financing with Dublin and Union County for the planned fiber network along the 33 corridor (2016-2017).
- Construct fiber along the 33 corridor (2016-2017).
- Work closely with Dublin, Union County, The Ohio State University, Battelle, and Honda, to secure grant monies to implement the smart mobility initiative.
- Assist Dublin, Jerome Township, and Union County in the implementation of the Crossroads Area Plan (2016-2020).
- Work closely with the 33 corridor governments to design and create approved architectural and land use standards as part of a 33 corridor overlay (2016-2018).
- Improve development review processes so that development is coordinated among the various governmental entities along the 33 corridor. (2016-2017).
- Address current utility capacity to address needs for future growth (2016-2018).

Key Result/Goal:

Uptown Marysville: A successful, vibrant Uptown is essential to our City’s quality of life.

- ◆ **Goal 3-2:** Dedicate resources to recruit and retain businesses and residents to Uptown Marysville (2016-2020) (Administration/Economic Development; Public Service Committee)

Key Measurements:

- Number of businesses and residents in the uptown.
- Increase in occupancy of buildings.

Key Action Steps:

- Implementation of the Uptown Revitalization Plan.
 - Promote our Preserve America and Certified Local Government designations and recognize Historic Uptown Marysville as the center of our community.
 - Encourage and promote Historic Uptown Marysville as a location for businesses and residents.
 - Encourage building improvements, potential loan fund and promote compliance with existing code.
 - Encourage better pedestrian and bike-friendly connectivity in, to and from the Uptown Area.
 - Use of Special Improvement District (SID) to help share resources.
 - Updating Uptown Revitalization Plan; includes residential housing study (upper floor usage).
 - Promote the use of the Community Reinvestment Area tax incentives for business and residential uses.
 - Identify and promote the preservation of historical structures.
 - Encourage increased public investment in Uptown.
- ◆ **Goal 3-3:** The Economic Development Director will implement the Economic Development Strategy developed in 2015; it is a 10-year plan. (Administration/Economic Development; City Planner, Public Service Committee)
 - ◆ **Goal 3-4:** The City/Economic Development Director will consider the development of an advance manufacturing research and office park (2016-2017). (Administration/Economic Development; Public Service Committee)
 - ◆ **Goal 3-5:** The City will explore the possibility of City staff working with the Economic Developer for Marysville specific development, redevelopment and a focus on the Uptown (2016-2017). (Administration/Economic Development; Public Service Committee)
 - ◆ **Goal 3-6:** The City Planner and Economic Development Director will review zoning code for ability to create an office zoning district (2016-2017). (Administration/Economic Development; Public Service Committee)
 - ◆ **Goal 3-7:** Internally (City Planner led) review and update the Comprehensive Plan (2016-2017). (Administration/Economic Development; Public Service Committee)



Strategic Priority 4: Parks and Recreation

Key Result/Goal:

Parks and Recreation Master Plan: Our parks and recreation programs are designed to provide spaces and opportunities for citizens to lead a healthy lifestyle. In order to maintain our parks and to plan for possible improvements, the Parks Master Plan developed by City staff in 2009 will be revisited, reviewed and updated. The city has continued to provide additional focus/priority for park related events. The plan will now encompass “Recreation” to continue that focus.

- ◆ **Goal 4-1: Review and update the Parks and Recreation Master Plan (2016-2017).** (Public Service Department; Public Service Committee/Parks and Recreation Commission)

Key Measurements:

- Completion of the plan (2016-2017)

Key Action Steps:

- Possibly in 2016 (2017 if budget cannot accommodate), the Public Service Department/Parks and Grounds Division, will work with the Parks and Rec Commission and provide a cost estimate to Council for possible use of outside contractors. (Note: this Key Action Step was completed while finalizing this strategic plan)
- Gather necessary information to update the plan, conduct a statistically valid survey, and use benchmarking with comparable cities.
- Utilize/integrate the Parks and Rec Commission 5-year Capital Improvement Plan into Master Parks and Recreation Plan. Funding must be addressed in the planning process; maintenance vs. upgrades.
- Inventory of parks, work to identify usage.
- Integrate plan for sustaining activities and possibly improving activities.
- Incorporate senior activities.
- Strategic look at sustaining the pool (30 years old).
- Possibly establish a Parks and Recreation foundation.
- Integrate with the Union County Trail and Greenway Master Plan.



Strategic Priority 5: Traffic/Roads/Sidewalk Infrastructure

Key Result/Goal:

Annual Streets Paving Program: Current pavement condition ratings indicate that 14% of City-maintained roadways are in poor condition. The City will maintain an aggressive repaving program as well as continued street repair.

- ◆ **Goal 5-1:** Budget/allocate an annual minimum of \$1.5 million to maintain the current overall condition of the City's roadways (2016-2020). (Public Service Department; Public Service Committee)

Key Measurements:

- Annual budgets (2016-2020)

Key Action Steps:

- In order to assure street pavement life is maximized, the City will employ preventative pavement maintenance techniques including pavement rejuvenating agents and crack sealing.
- All streets are evaluated annually and assigned a rating based on condition. Streets are then prioritized and included in the paving program as funding allows.
- The 2016 budget currently allocates over \$2 million for paving efforts for the upcoming construction season.
- The City will continue looking for alternate funding sources in the form of grants, loans, taxes and fees to offset the cost of proposed improvements.
- Possibly using the City Hall/Station 272 note of \$1.2 million (ending 2017), for streets paving.

Key Result/Goal:

Thoroughfare Plan: The City must maintain a future vision regarding roads, traffic and sidewalks to meet the service needs of our citizens and businesses. The Thoroughfare Plan provides that vision in regards to future connectivity, the functional classification of roads construction projects, and possible changes in future levels of service.

- ◆ **Goal 5-2:** Update the Thoroughfare Plan. (Public Service Department; Public Service Committee)

Key Measurements:

- Completion of the plan (2016-2017), and future reviews as needed.

Key Action Steps:

- Incorporate traffic analysis in updating thoroughfare plan, include new roadways, additional traffic signals and review of traffic patterns to ensure safe/efficient travel throughout the City.

Key Result/Goal:

Future Projects Plan: The Thoroughfare Plan identifies future needs for roads, traffic and sidewalks. It plans for the needs, but does not identify the funding or scheduling of actual projects. The City's 5-Year Capital Plan identifies projects that are planned to be constructed, but due to a lack of funding it does not include all planned projects. The implementation of a Future Projects Plan to supplement the 5-Year Capital Improvement Plan will provide a comprehensive list of all future needs. This plan would also include the projects recommended in plans for non-vehicular traffic (bicycles & pedestrians).

- ◆ **Goal 5-3:** Create a Future Projects Plan. (Public Service Department; Public Service Committee)

Key Measurements:

- Completion of the plan (2016-2017), and future reviews as needed.

Key Action Steps:

- Utilize the Thoroughfare Plan and other previous traffic studies to identify a comprehensive list of all future projects.
- The Future Projects Plan will not include projects already identified in the 5-Year Capital Plan.
- Plan will serve as a listing of projects that are in need of funding and is to be used when applying for grants.
- The City will continue looking for alternate funding sources in the form of grants, loans, taxes and fees to offset the cost of proposed improvements.

Strategic Priority 6: Quality Customer Service

Key Result/Goal:

Workforce: To realize the strategic vision of our City, we must recruit, train, and retain professional staff to continue providing quality service.

- ♦ **Goal 6-1:** Utilize the Strategic Workforce Plan (SWP) to prioritize workforce requirements each year and utilize this City Strategic Plan to manage the staff to provide quality services. (Human Resources; Public Affairs Committee)

Key Measurements:

- Annual payroll and fiscal budget

Key Action Steps:

- Ensure each department/division provides necessary training and professional development as budgets permit.
- Annual HR review of SWP with department/division managers, update as needed and include the SWP in the annual fiscal budget package to Council.
- Managers will ensure they utilize successor planning in the SWP process to ensure we maintain qualified staff.
- Each hiring process will ensure that each successful candidate will understand and be capable of performing each day in accordance with our core values.
- The City values the current workforce and mentors, coaches and otherwise trains the workforce for future challenges.

Key Result/Goal:

Assets: Maintain current assets (defined as facilities, vehicle fleet, and information technology) and plan for future growth to ensure quality service.

- ♦ **Goal 6-2:** Utilize the SWP, reserve budget and capital improvement processes to maintain assets, plan for the unexpected, and modify as necessary/required. (Administration; Finance Committee)

Key Measurements:

- Capital Improvement Plan
- Reserve Budget

Key Action Steps:

- Explore or create some form of asset maintenance management system/software. (Engineering staff 2017-2018)
- Utilize departmental replacement plans.



Key Result/Goal:

Customer Satisfaction: Quality customer service is our continued goal. The quality of our services should be based on the views of our customers. The City must culturally move towards an environment where customer feedback plays a role and shaping future services.

- ◆ **Goal 6-3:** The City will explore ways throughout the organization to measure and utilize customer satisfaction regarding our services (2016-2018). (Administration; Public Affairs Committee)

Key Measurements:

- Progress identified in quarterly and annual reports.

Key Action Steps:

- Empower managers to review their service processes and help identify quality indicators such as surveys, questionnaires, and statistics.

Strategic Priority 7: Community Appearance

Key Result/Goal:

Exterior Property Maintenance: A well-maintained community can enhance development and improve quality of life. It is often a first and lasting community impression. A team effort between Council and City staff must be focused on improving exteriority property maintenance.

- ◆ **Goal 7-1:** Review applicable codes and processes to develop the strategy and implement a comprehensive, prioritized, time-phased, enforceable, exteriority property maintenance movement, designed to increase property values, improve quality of life, and to realize our City’s vision (by 2018). (Public Service Department; Public Affairs Committee/Exterior Property Maintenance Commission)

Key Measurements:

- Violations
- Number of complaints
- Survey results
- Property values

Key Action Steps:

- City Zoning/Code Enforcement will continue enforcement of violations that are egregious, complaint driven, or health and safety related code violations.
- City Zoning/Code Enforcement will review, update and improve Abandoned/vacant property registration/management (2016).
- City Zoning/Code Enforcement will perform a comprehensive code review (2016).
- City Zoning/Code Enforcement will establish an enforcement action plan and a schedule (timeline) implementation (2017).
- City Zoning/Code Enforcement will educate citizens and businesses on code and what is a code violation (2017-2020).
- Look at the cost and timing of developing a City Building Department (2016-2020).



Key Result/Goal:

Streetscapes and Corridors: Our City streets and corridors connect our community. These streets and corridors are used frequently and represent our City.

- ◆ **Goal 7-2:** Continuously look at ways to improve the overall appearance and provide aesthetic improvements to our streetscapes and corridors. (Public Service Department; Public Services Committee)

Key Measurements:

- Property values.
- Citizen feedback (survey results).

Key Action Steps:

- Perform sidewalk assessments prioritizing.
- Advertise the City’s sidewalk and curb improvement program to residents and ensure full utilization of available funding for improvements.
- Encourage street tree maintenance and installation.
- Traffic signal/street lights improvements.
- Enforce Commercial Signage standards.
- Install and maintain landscape medians/entryways on major corridors.
- Refine commercial development standards.
- Seek out opportunities to fund the installation of public art (arches, murals).



Key Result/Goal:

Uptown Marysville: Historical, Uptown Marysville is our roots and a major focal point of our City. Our vision for well-planned neighborhoods and having a vibrant economy must start with the appearance of our Historical Uptown. An attractive, well-kept, safe Uptown contributes to a first and lasting impression for our visitors. It showcases our community pride. It creates identity and is a key component to our branding.

- ◆ **Goal 7-3:** Provide a City focus on improving the general appearance of the Uptown district and helping to make it a resident, visitor and business destination through building facade restoration, area enhancements and promoting the Uptown. The City is the primary driver through: consulting, engineering, planning, grants, city funding, streets maintenance, code enforcement, and assisting organizations with this same goal. (City Planner, Economic Development Director)

Key Measurements:

- Property values.
- Number of occupied buildings.
- Property maintenance and number of property improvements.
- Uptown Measurements (see Actions Steps next page).
- Annual retention visits with businesses and residents in the Uptown



Key Action Steps:

- The City, in collaboration with the Chamber/Economic Development Director and Team Marysville, will identify the City employees (team and leader) assigned to manage the Uptown. (2016)
- That team will utilize the current consultant OHM to identify Uptown improvement priorities and define the Uptown area. The team will bring the recommended improvement priorities to City Council for review and action. (2016)
- The team will work with the Zoning Administrator to review Uptown façade restoration and maintenance codes to ensure they are in-tune with our vision and eliminate potential safety hazards. (2016)
- The team will establish sound “Uptown Measurements” (examples; feedback from businesses/visitors, number of visitors, etc.) to monitor progress and keep the vision on course.
- The City will seek out opportunities for external funding (grants) remodeling or upgrade projects.
- The City will establish an internal, City fund/grant focused on improving building appearances and based on some form of “owner matching” to drive/promote improvements.
- Continue utilizing the public signage plan to incorporate the Uptown Brand into existing City signage.
- Utilize Code Enforcement to improve appearance.
- Place a priority on Uptown street maintenance.

Strategic Priority 8: Communication and Branding

Key Result/Goal:

Communication with Citizens and Businesses: As a service provider, the City must stay connected and in-tune with our customers. Open and effective communication plays a vital role in the services we provide.

- ◆ **Goal 8-1:** Conduct a comprehensive survey of citizens and businesses (2016) to better understand how our customers utilize the various forms of communication and to re-survey as needed to stay in-tune. The end goal is to provide a public information outreach effort that informs the public of City operations, accomplishments, and policies, and allows for citizen input on matters of importance. (Administration; Public Affairs Committee)

Key Measurements:

- Results of the surveys.

Key Action Steps:

- The Administration will design a survey that contains all forms of current communication (website, Facebook, cable channel, etc.) and other forms that are not currently used (Twitter, etc.) and disseminate the survey by using all forms of current communications (2016).
- The Administration will utilize the results to manage how we communicate with our customers in the future (2016-2020).
- HR will conduct an internal communications survey of City employees (2017).



Key Result/Goal:

Communication between Council, City Manager and all Employees: The City fosters an environment of open and proactive communication while continuously attempting to improve communications among City leaders and exhibiting a strong commitment to work together.

- ◆ **Goal 8-2:** Utilize proper communication channels, adhering to all applicable laws, and focus on proactive communication for the efficient management of our City. (Administration; Public Affairs Committee)

Key Measurements:

- Submission of weekly and annual reports.
- Meeting minutes (Council, Committees, etc.).

Key Action Steps:

- The Administration provides weekly and annual reports to Council.
- The Mayor normally attends the staff meetings held to prepare for Council meetings.
- Administration takes appropriate items through the Council Mayor to Council and/or through a Committee Chair to Committee.
- The City will explore the use of “Work Sessions” in future years (agenda item for 2017 offsite).



Key Result/Goal:

City Branding: We will “Brand” our city with an identity that makes residents feel proud and connected to Marysville.

- ◆ **Goal 8-3:** The City will create and utilize a single approach to signs, asset identification (i.e., logo on City fleet), and correspondence with a templated logo and look for other ways to identify who we are, in all that we do. (Administration; Public Affairs Committee)

Key Measurements:

- Number of park signs updated annually.

Key Action Steps:

- Update at least 3 City park signs per year to new logo and colors.
- All written documents and email will be templated with the City brand.
- Maintain consistent branding of logo on fleet.
- Maintain consistent branding on water towers.
- Explore the creation of a City flag.
- Utilize professional, standardized-logo employee clothing.
- Review the use of the City motto, “Where the Grass is Greener.”
- Bicentennial in 2019; select a planning committee to outline activities and identify probable costs.



Strategic Priority 9: Community Safety

Key Result/Goal:

Community Policing: Community policing (or community engagement) plays a major role in helping to provide a safe community. One police officer can provide a positive impact on a community. The community policing model empowers officers to identify and solve problems proactively.

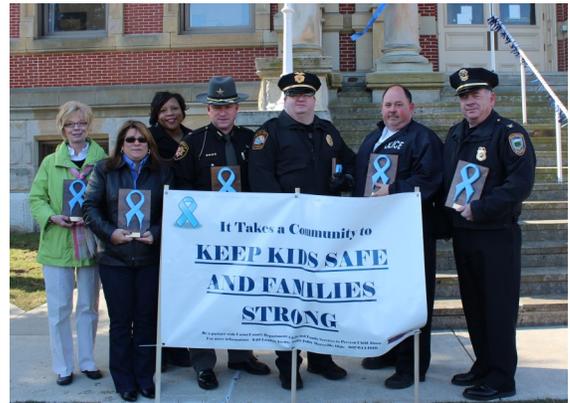
- ◆ **Goal 9-1:** Continue staffing and equipping an active Community Services Bureau to develop community partnerships, engage in problem solving, and implement community policing as a Division-wide philosophy. (MPD; Public Safety Committee)

Key Measurements:

- Feedback from schools/community.
- Feedback via social media.
- Feedback from Police Division personnel.

Key Action Steps:

- Implement and monitor neighborhood watch.
- Active SRO program.
- Drug Use Prevention programs (DARE, etc.).
- Crime prevention; contact in a non-enforcement environment.
- Directed patrols.
- K-9 program.
- Coordination and collaboration between patrol and community services bureaus.



Key Result/Goal:

Crime Prevention: Crime prevention is the attempt to reduce crime and deter criminals. It is the anticipation, recognition, and assessment of a crime risk. It is also the initiation of action to remove or mitigate crime.

- ◆ **Goal 9-2:** Continue to maintain low city crime rate, while attempting to reduce rates. (MPD; Public Safety Committee)

Key Measurements:

- Crime rates statistics.
- Community/business feedback.

Key Action Steps:

- Directed patrols.
- Proactive patrols.
- Organized Retail Crime Taskforce (ORC).
- K-9 activities.
- Multi-Agency Drug Enforcement (MADE) Taskforce .
- Working with the Apartment Managers Association (AMA)
- City-wide camera systems/use of technology.
- Alcohol compliance.
- Self-defense classes and crime prevention education.
- Proactive communication and collaboration between investigation and community services bureaus.



Key Result/Goal:

Criminal Investigation: Case resolution (criminal investigation) is reactive in nature, but a necessary part of providing a safe community. It is a defined process that involves gathering information and facts used to identify, locate and help provide justice.

- ◆ **Goal 9-3: Efficiently and effectively solve crimes.** (MPD; Public Safety Committee)

Key Measurements:

- MPD solve rate.

Key Action Steps:

- Interagency cooperation.
- Community assistance in crime solving, connecting investigation to community policing.
- Use of latest technology.
- Effective communications between patrol officers and detectives.
- Effective use and great working relation with various media.



Key Result/Goal:

Traffic and Pedestrian Safety: MPD provides education, patrols and checkpoints, in an effort to help keep citizens and visitors safe on the roadways and walkways.

- ◆ **Goal 9-4: Reduce crashes and reduce severity of crashes, and reduce incidents/accidents.** (MPD; Public Safety Committee)

Key Measurements:

- Statistics.
- Community/business feedback.

Key Action Steps:

- Education.
- Inter-agency cooperation on traffic safety programs.
- Click-It or Ticket.
- Use of OVI checkpoints.
- Safe Routes to School program.
- Directed Patrols.
- Distracted driving enforcement and education.
- Roadway safety improvements/complete streets, collaboration between Public Safety and Public Service.



Key Result/Goal:

Fire and EMS Services: Provide the highest level of fire and EMS services possible to the community; a proactive approach to providing the most progressive firefighting and EMS strategies.

- ◆ **Goal 9-5: Continue to promote and support the priorities and action items detailed in the Marysville Fire Division Strategic Plan.** (MFD; Public Safety Committee)

Key Measurements:

- Completion of action items.

Key Action Steps:

- Support the completion of action items within the plan.

Key Result/Goal:

Community Involvement: Community involvement is paramount to the success of being proactive to the emergency needs of the community.

- ◆ **Goal 9-6:** Engage the community in all aspects of the Fire Division, including: Fire Prevention, Fire Code Enforcement, Accident Prevention and Community Paramedicine. (MFD; Public Safety Committee)

Key Measurements:

- Annual number of fires.
- Dollars saved in fire suppression activities.
- Number of occupancies inspected.

Key Action Steps:

- Fire Prevention and Education.
- Code Enforcement Inspections.
- Injury and Illness Prevention Programming.
- Interaction with at-risk populations.



“By failing to prepare, you are preparing to fail.”

— Benjamin Franklin

10. Progress Reports: One of our guiding principles to the entire approach to our strategic planning was efficiency. The Administration will track and report on the progress towards the goals identified in this plan through normal reporting to Council as in accordance with Goal 8-2.

A. **Annual Report:** The annual report plays a critical step in this process. City departments and divisions will include status of these goals in their reports to the Administration; with the Administration reporting to Council.

B. **Plan Updates:** Progress towards these goals (or lack of), along with various challenges in future SWOT analyses, will determine if this strategic plan needs to be modified, or reset to another 5 year time frame. Flexibility and options are thus built into this process. Ideally, a working group meeting will be planned for early in each calendar year to discuss the annual report and our strategic progress. The outcome of that working group meeting will continue to keep our City on the right path to our strategic vision and helps us build a better future for all of Marysville.





STRATEGIC PLAN 2016-2020

Appendix A – Strategic Plan 2016-2020 – Quick Reference Summary

Strategic Priority 1 – Finances		
Key Result	Goal #	Goal
Debt Management	1-1	Use of funds post facility debt payoff
Bond Rating	1-2	Increase City's Aa3 rating to Aa2
Reserve Management	1-3	Maintain 6 months (or more) of General Fund expenditures
Capital Reserve Fund	1-4	Increase Capital Reserve from \$1 million to \$4 million
Intergovernmental Financial Relationships	1-5	Finance Department city-wide examination of all financial/service governmental relationships
House Bill 5 Impact	1-6	Finance Department/Finance Committee develops a HB-5 Impact Plan
Strategic Priority 2 – Enterprise Fund Management		
Key Result	Goal #	Goal
Water & Sewer Rates	2-1	Maintain current water and sewer rates, while finding ways to lower rates
Water & Sewer Users	2-2	Increase number of users through economic development and land use decisions
New Water Treatment Plant	2-3	Building of a new plant within the next 5 years
Wastewater Master Plan	2-4	Update the plan to meet community needs
Water Master Plan	2-5	Update the plan after completion of new Water Treatment Plant
<u>Stormwater</u>	2-6	Monitor fund, reduce <u>stormwater</u> issues, meet OEPA guidelines
Sanitation	2-7	Analyze the fund to ensure long-term community needs are met
Enterprise Infrastructure	2-8	Replace cast iron water pipes & full implementation of Automated Metering Infrastructure (AMI)
Strategic Priority 3 – Economic Development		
Key Result	Goal #	Goal
Route 33 Corridor	3-1	Develop partnerships with government & businesses for development
Uptown Marysville	3-2	Dedicate resources and recruit & retain businesses and residents
Economic Development In General	3-3	Implement 2015 Economic Development Strategy
	3-4	Consider development of an advance manufacturing research/office park
	3-5	Possible City staff assigned to work with Economic Development Director
	3-6	Review zoning code to create an office zoning district
	3-7	Review and update the Comprehensive Plan
Strategic Priority 4 – Parks and Recreation		
Key Result	Goal #	Goal
Parks & Recreation Master Plan	4-1	Review and update
Strategic Priority 5 – Traffic/Roads and Sidewalk Infrastructure		
Key Result	Goal #	Goal
Annual Streets Paving Program	5-1	\$1.5 million annually
Thoroughfare Plan	5-2	Update the plan
Future Projects Plan	5-3	Create the plan

Appendix A – Strategic Plan 2016-2020 – Quick Reference Summary

Strategic Priority 6 – Quality Customer Service		
Workforce	6-1	Use Strategic Workforce Plan, prioritize requirements annually to achieve the Strategic Plan
Assets	6-2	Use SWP, reserve budget and capital improvement process to manage assets
Customer Satisfaction	6-3	Look for ways to measure and use customer service satisfaction in all we do
Strategic Priority 7 – Community Appearance		
Exterior Property Maintenance	7-1	Review code and establish a plan to create a “movement” to improve
Streetscapes & Corridors	7-2	Continuously improve appearance
Uptown Marysville	7-3	Provide a new focus to improve
Strategic Priority 8 – Communication and Branding		
Communications with Citizens & Businesses	8-1	Conduct a comprehensive survey to find out how our customers want us to communicate with them
Communication between Council & Administration	8-2	Use designed channels, focus on proactive communication
City Branding	8-3	Signs, asset marking, correspondence; all done uniformly with our “brand”
Strategic Priority 9 – Community Safety		
Community Policing	9-1	Using the Community Service Bureau partnering with the community
Crime Prevention	9-2	Maintain low crime rate, while attempting to reduce rates
Criminal Investigation	9-3	Efficiently & effectively solve crimes
Traffic & Pedestrian Safety	9-4	Reduce crashes & severity of crashes; reduce incidents/accidents
Fire & EMS Services	9-5	Promote and support the MFD Strategic Plan regarding services
Community Involvement	9-6	Engage the community in all aspects of the Fire Division

