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**WORK SESSION/COUNCIL MEETING**  
**Monday, September 4, 2018, 6:00 p.m.**  
**Police & Court, 1250 W. Fifth Street, Marysville, Ohio**

CALL MEETING TO ORDER

PLEDGE OF ALLEGIANCE

INVOCATION

ROLL CALL

APPROVAL OF MINUTES:

AGENDA ITEMS:

- 1) Renaming the Fire Station 272
- 2) MOU with the Ohio Attorney General's Office for the Collection of Delinquent Income Taxes
- 3) Capital Reserve Fund – Adoption of Legislation Outlining the use of funds
- 4) Initial Review of Income Tax Credit Feasibility Study
- 5) Strategic Priority 1 – Finances (Update)
- 6) Strategic Priority 9 – Community Safety (Fire Division Portion)
- 7) Strategic Priority 8 – Communication & Branding
- 8) Strategic Priority 4 – Parks & Recreation (Master Parks & Recreation Plan Update)

ADJOURNMENT

**Note:** The Marysville Division of Fire (MFD) has utilized a divisional strategic planning process since 2009. Their current strategic plan (dated 2015-2020) is sourced appropriately in the following goals regarding Community Safety.

**Key Result/Goal:**

**Quality Fire and Emergency Medical Services (EMS):** MFD seeks to provide the highest level of fire and EMS services possible to the community. This begins with a well thought out strategic focus on the needs of the community and meeting those needs through a proactive approach in providing the most progressive firefighting and EMS strategies. This was the MFD process in completing their strategic plan. That plan details the MFD vision; *“To be recognized as a leader and a role model in emergency services to our area. To strive for professionalism by maintaining the highest performance standards possible, through training and education, and utilizing all resources available.”* The City’s strategy is to support that plan.

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

**Key Action Steps:**

- 9-5.1 Develop and manage MFD resources by reviewing and enhancing Information Technology and the Fire Training program.
- 9-5.2 Develop MFD employees and the organization by refining succession planning, improving communications, and continuously improving the hiring process.
- 9-5.3 Deploy our resources effectively.

**Key Result/Goal:**

**Infrastructure:** The MFD strategic plan identifies “Deploy Our Resources Effectively,” and “Improve our infrastructure,” as two priorities to support quality fire and EMS services. The action items included a review of staffing and infrastructure. MFD commissioned a study performed by Kramer & Associates Group (Kramer Study). The report was published March 2018, and was entitled “Analysis of Fire Department Facilities and Operations. The study proposes adding a new facility based on improving response times, and City growth.

- **Goal 9-6:** Plan for the additional of a third operation fire station. (Administration, Finance, Finance Committee/Council and MFD)

**Key Action Steps:**

- 9-6.1 A joint review of the Kramer Study by the Public Service/Public Safety Committee and key staff from the Administration, to norm assumptions, jointly identify issues and identify “triggers” or measurements to establish a projected date for the third station. The priority of Community Safety, must be balanced with the priority of Finances.
- 9-6.2 Explore various funding options for a third fire station.
- 9-6.3 Determine the most appropriate site.
- 9-6.4 Explore estimated costs for site, construction and required equipment to operate the station.
- 9-6.5 Identify other City departments/divisions needs that could impact site selection and construction (example: Police satellite facility).
- 9-6.6 Identify a staffing model that is financially acceptable

**Key Result/Goal:**

**Community Involvement:** Community involvement is paramount to the success of being proactive to the emergency needs of the community. The MFD strategic plan identifies reach Out to Our Community as a strategic priority.

- **Goal 9-7** Engage the community in all aspects of the Fire Division, including: Fire Prevention, Code Enforcement, Accident Prevention and Community Paramedicine. (MFD)

**Key Action Steps:**

- 9-7.1 Enhance MFD Public Education Program.
- 9-7.2 Survey customers.
- 9-7.3 Be involved in community programs.
- 9-7.4 Partner with other agencies and City departments/divisions.
- 9-7.5 Develop a public information plan.

- **Goal 9-8:** Dedicate resources toward battling the drug epidemic in our community. (MFD and collaborating partners identified)

**Key Action Steps:**

- 9-8.1 Collaborate with Union County Health Department and Union County Drug-free Coalition to combat substance abuse in Marysville.
- 9-8.2 Share data with partner agencies to better predict target risk populations.
- 9-8.3 Collaborate on marketing campaigns to provide assistance to drug seekers.

- **Goal 9-9:** Enhance our community paramedic program. (MFD, Memorial Hospital, and UCHD)

**Key Action Steps:**

**9-9.1** Be responsive to patient needs.

**9-9.2** Explore further social services counseling for patients.

**9-9.3** Work with Memorial Hospital and Union County Health Department to address super-users.

## Strategic Priority 8: Communication and Branding

**Priority Introduction:** Proactive communication is one of our City core values. Citizens will be kept abreast of changes regarding services. The City is dedicated to following up on their inquiries and complaints. City Council must be informed of pertinent information. This proactive approach must be in place throughout our organization; from upper management to supervisors and to each employee. As part of this communication process, we must work to brand who we are and ensure that the needs of our citizens play a vital role in creating that brand.

**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 the community (2019) 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:**

- 8-1-M1 Results of the surveys.

**Key Action Steps:**

**8-1.1** The Administration will design a survey (2019) that contains all forms of current communication (website, Facebook, cable channel, etc.) and other forms that are not currently used (Twitter, Instagram, etc.) and disseminate the survey by using all forms of current communications.

**8-1.2** The Administration will utilize the results to manage how we communicate with our customers in the future (2019-2023).

**8-1.3** HR conducted an internal communications survey of City employees per the 2016-2020 Strategic Plan. The survey was completed in 2017. The results were "Excellent" and indicated that our employees view our internal communications very favorably. Given that response, we plan to check-in with employees and conduct the survey again in 2022.

**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:**

- 8-2-M1 Submission of weekly and annual reports.
- 8-2-M2 State of the City Address.
- 8-2-M3 Meeting minutes (Council, Committees, NW 33 Innovation Corridor COG and UCCOG).
- 8-2-M4 Number of City Manager on-site visits.

**Key Action Steps:**

**8-2.1** The Administration provides weekly and annual reports to Council.

8-2.2 The Mayor attends staff meetings that are held on Council meeting days to help prepare.

8-2.3 Administration takes appropriate items through the Council Mayor to Council and/or through a Committee Chair to Committee.

8-2.4 The City will continue to hold Council Work Sessions to help foster communication.

8-2.5 The City Manager, as a minimum, will continue to set aside a day in August to tour all facilities and discuss issues with managers. The August time frame is in concert with the budget process cycle. The HR Director will take notes and assist in following up on appropriate issues that are raised.

**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:**

- 8-3-M1 Number of park signs updated annually.

**Key Action Steps:**

8-3.1 Continue to update at least 3 City park signs per year to new logo and colors (4 done in 2016, 3 in 2017, and 5 in 2018).

8-3.2 All written documents and email will be templated with the City brand.

8-3.3 Maintain consistent branding of logo on fleet.

8-3.4 Maintain consistent branding on water towers.

8-3.5 City flag design contest. A City Flag will enhance community spirit and symbolize City pride. The contest was announced in September of 2018 as a method of marketing for the City’s Bicentennial. The winning design will be selected in January of 2019.

8-3.6 Utilize professional, standardized-logo employee clothing.

8-3.7 Review the use of the City motto, “Where the Grass is Greener.” Remove?

8-3.8 The City’s Bicentennial (August 10, 2019) is the perfect celebration to make residents feel proud and connected to Marysville. A Bicentennial logo will be used to brand the City’s 200th anniversary and utilized in all marketing efforts.

**Commented [BD1]:** We'd like Council's view on this step?

## Strategic Priority 4: Parks & Recreation

### **Priority Introduction:**

The City's Parks and Recreational programs support the quality of life in Marysville and play an important role in creating a strong community identity, promoting healthy and active lifestyles and improving property values for the community. In addition to quality of life, economic benefits are realized by the investments in parks and recreational programs. Many times businesses will cite the quality of a City's Parks and Recreation offerings as a reason for relocating to that community.

### **Key Result/Goal:**

**Parks and Recreation Master Plan:** The Parks and Recreation master plan was updated in 2017 and provides a framework to respond to citizens' needs and expectations, as well as an indication of priorities for the City and its partners to work toward together in order to achieve successful implementation.

- ❑ **Goal 4-1: Parkland and Trails.** The City of Marysville acquires and develops an appropriate amount of trails and parks to meet the growing population and ensure equity of access for the community given available resources (2019-2023). (Public Service Department; Public Service Committee/Parks and Recreation Commission)

### **Key Measurements:**

- ❑ **4-1.M1** Progress in improving Level of Service as outlined in the Parks and Rec Master Plan
- ❑ **4-1.M2** Total miles of soft and hard surface trails constructed annually
- ❑ **4-1.M3** Total amount of grant funding obtained annually
- ❑ **4-1.M4** Signage replaced and/or installed annually

### **Key Action Steps:**

- 4-1.1** Annually assess progress towards Level of Service recommendations and update CIP accordingly.
- 4-1.2** Add a minimum of 3.55 miles of soft surface trail and 4.17 miles of hard surface trail by 2022.
- 4-1.3** Convert existing undeveloped park acres, or acquire new land, to increase the level of service of neighborhood and community parkland to recommended ratios.
- 4-1.4** Identify potential expansion of active transportation infrastructure and funding opportunities.
- 4-1.5** Develop or update master plans when major amenities are added to existing parks.
- 4-1.6** Prepare an estimate of the Total Cost of Service and Total Earned Revenue for each new/redesigned park to understand staffing needs and contingencies for outside funding and partnerships.
- 4-1.7** Prioritize trail development that links parkland to trails or creates city and regional loop trails.
- 4-1.8** Continue improvement of trailheads and wayfinding signage to align with citywide branding and design standards.
- 4-1.9** Grow new partnerships with other providers and nonprofits in land management that create open space greenway and trail corridors throughout the area and region.
- 4-1.10** Develop additional spaces that are dedicated to passive natural area recreation and environmental education for all ages.
- 4-1.11** Continue to find ways to connect the Historic Uptown District to the parks and trails system to leverage economic impact, provide additional recreational opportunities, and acknowledge the significance of the heritage and history of Marysville.
- 4-1.12** Develop a master plan or strategic plan for public art in the park system, including dedicated funding for acquisition and ongoing maintenance.

- ❑ **Goal 4-2: Operations and Maintenance.** The City of Marysville provides clean, safe, and memorable environments supported by maintenance standards and driven by policies that balance use, intended purpose, and long-term care (2019-2023). (Public Service Department; Public Service Committee/Parks and Recreation Commission)

**Key Measurements:**

- ❑ **4-2.M1** Average annual playground equipment evaluation scores
- ❑ **4-2.M2** Creation of maintenance standards for maintaining park facilities
- ❑ **4-2.M3** Creation of formal design standards for parks and trails

**Key Action Steps:**

**4-2.1** Identify and track maintenance standards, costs, and staff levels required to accommodate utilization demands.

**4-2.2** Provide training for key employees to create a Cost of Service analysis for maintaining parks, trails, and amenities to determine unit costs and assess the level of productivity, efficiency, and management standards in place.

**4-2.3** Bring any amenities such as playground equipment, structures, pathways, fences, and other park fixtures evaluated as poor or non-compliant in the park assessments into compliance.

**4-2.4** Conduct an ADA accessibility evaluation of all parks, trails, and facilities. Based on the findings of the ADA evaluation establish a system-wide accessibility goal and prioritize accessibility improvements and include them in operational and/or CIP budget requests.

**4-2.5** Compile existing maintenance standards and obtain concurrence from the Parks and Recreation Commission. Apply the maintenance and operational standards in managing facilities throughout the Marysville system.

**4-2.6** Compile and evaluate existing formal and informal design standards for parks and trails. Based on the evaluation, develop and obtain Park Commission concurrence of comprehensive standards to address safety, signage/wayfinding, branding, natural resource management, flexibility of use, costs, appropriate revenue development, etc., incorporating flexibility to address different user experiences and site contexts.

- ❑ **Goal 4-3: Recreation Facilities.** The City of Marysville strives to meet community demand for indoor and outdoor recreation facilities while achieving clear cost recovery goals that keeps facilities productive, adaptable, and financially sustainable. (2019-2023). (Public Service Department; Public Service Committee/Parks and Recreation Commission)

**Key Measurements:**

- ❑ **4-3.M1** Annual progress towards Level of Service recommendations
- ❑ **4-3.M2** Completion of a cost-benefit analysis for potential facility improvements
- ❑ **4-3.M3** Completion of a feasibility assessment for developing additional fields and/or an indoor recreation facility

**Key Action Steps:**

**4-3.1** Assess the feasibility of adding multigenerational indoor community recreation and meeting space, taking into consideration the desired facility program, costs for building new versus utilizing existing facilities, operating cost goals, and potential funding sources.

**4-3.2** Assess the feasibility of developing additional sports fields to address community need taking into consideration costs for using existing/available acreage versus new land acquisition.

**4-3.3** Conduct a condition assessment of the outdoor pool and the feasibility of replacement, adding additional amenities or constructing an additional outdoor aquatic facility or spray ground park elsewhere in the City.



**4-3.4** Establish utilization productivity goals for each facility (e.g., ratio of utilized hours to available hours).

**4-3.5** Undertake a comprehensive fee analysis and review of cost recovery policies for recreation facilities and fields, including assessing the total Cost of Service for operation and realigning fees as necessary to meet community expectations and support financial sustainability.

**4-3.6** Conduct a cost-benefit analysis to determine which facilities could become more productive (e.g., at night, during winter, etc.) through facility improvements such as artificial turf, lighting, etc.

**4-3.7** Develop a business plan and pro forma to inform operations and use when developing a new facility or completing major improvements.

**4-3.8** Expand the partnership with the YMCA and Marysville Public Schools to provide additional athletic fields and indoor recreation facilities to the community.

**4-3.9** Cultivate additional partnerships with community organizations, nonprofits, and private businesses to provide additional facility options.

- **Goal 4-4: Recreation Program & Events.** The City Of Marysville strives to develop, provide, and manage recreation programs and events that meet community needs in terms of topic, location, price, and service. (2019-2023). (Recreation and Events Coordinator; City Manager; City Council; Parks and Recreation Commission)

**Key Measurements:**

- **4-4.M1** Annual report on all programs and their current state in program lifecycle
- **4-4.M2** The creation of a mini business plan for each core event
- **4-4.M3** Annual report on volunteer efforts and sponsorships
- **4-4.M4** Feedback from customer surveys

**Key Action Steps:**

**4-4.1** Increase offerings in nature and outdoor recreation including natural history and appreciation of nature, stewardship of natural resources, walking, hiking, etc.

**4-4.2** Consider offering additional adult fitness and wellness programs to meet community need. Create services for the “new older adult” (more active) with a focus on wellness and healthy lifestyles. Expand inclusion programs for people with disabilities to complement the existing offerings.

**4-4.3** Track national and regional trends for programs and services and how they may apply to the community.

**4-4.4** Annually assess relevance of selected Core Program Areas and determine if changes need to be made based on current trends, demographics, and community surveys. Track the lifecycle of all programs to ensure they match the distribution recommended in the Program Assessment. Terminate programs that fall into the decline and or saturation phase.

**4-4.5** Institute a monitoring program to track the need to modify programs over time.

**4-4.6** Through collaboration, partnership, or rental agreement, work with other service providers and/or facility owners, such as schools and churches, to bring programming closer to all residents.

**4-4.7** Develop a Recreation Program Cost Recovery Policy for all programs to clarify and gain consensus on which programs should be subsidized by tax dollars versus user fees or a blend of both.

**4-4.8** Utilize additional methods of customer surveys to collect more diverse feedback.

**4-4.9** Develop Mini Business Plans for each Core Program Area that identifies goals, outcomes, financials, and marketing strategies. Include a Cost of Service analysis to understand the cost of providing each program.

**4-4.10** Identify performance management standards based upon key outcomes for all programs and services.



# STRATEGIC PLAN 2019-2023

**4-4.11** As programs grow, recruit staff to continue to maximize efficiency of programs, pursue partnerships, strategically grow revenue opportunities, and communicate the value of each service provided.

**4-4.12** Develop a formal partnership policy and identify ways to get more partners involved.

**4-4.13** Ensure volunteer record keeping systems are coordinated so that it is easy to determine who is volunteering and where.

- **Goal 4-5: Financial Sustainability.** The City of Marysville balances growing community needs with strategic yet practical funding and staffing solutions. (2019-2023). (Finance Department; Public Service Department; City Manager; City Council; Parks and Recreation Commission)

**Key Measurements:**

- **4-5.M1** Completion of a fee analysis and policy review
- **4-5.M2** Establishment of key reserves

**Key Action Steps:**

**4-5.1** Consider enacting a parks and recreation levy to fund improvements to trails, parks, facilities, programs, and events.

**4-5.2** Conduct a comprehensive fee analysis and policy review that evaluates the equity of user fees and charges, assesses in-house versus contracted operations for efficiencies, and analyzes administrative services and internal fees. Based upon the above analysis, establish pricing guidelines with pricing objectives and cost recovery targets for all major services.

**4-5.3** Use a minimum of a three-year financial management plan for general operations and capital funds. Use a ten-year plan for long-term total projections. This plan should indicate projected revenues (by source) and estimated expenditures (by category) that reflect growth of the community and park system.

**4-5.4** Establish dedicated reserves for facility replacement, infrastructure improvements and emergency repair/storm damage.

**Marysville Parks 5-Year Capital Improvement Plan 2018-2022**

Park	2019		2020		2021		2022		2023	
	Project	Est. Cost	Project	Est. Cost	Project	Est. Cost	Project	Est. Cost	Project	Est. Cost
Aldersgate	Playground (Replace)	\$100,000								
American Legion			Amphitheater Renovation	\$100,000						
Butterfly									Playground (Replace)	\$100,000
Bark Park										
City Pool										
Eljer	Playground (Replace)	\$125,000								
	Skate Park Expansion (Upgrade)	\$75,000								
Greenwood										
Jim Simmons Trail	Paving (Main St to McCarthy)	\$75,000	Connection to Reservoir	\$150,000	Extension(Maple St to Main St)	\$200,000	Northern Extension	\$200,000		
Joint Rec	3 Baseball Fields (New)	\$750,000							Restroom/Concession Bldg (New)	\$150,000
Lewis										
Maclvor Woods										
McCloud										
McCarthy					Water Access	\$25,000				
Mill Valley-Central			Playground (Replace)	\$100,000	Water Access	\$25,000				
					Ball field (Rehab)	\$25,000				
Mill Valley-South					Ball field (Rehab)	\$25,000				
Reservoir							Parking/Shelter (New)	\$75,000		
Schwartzkopf			Playground (Replace)	\$100,000	Water Access	\$25,000				
Trinity										
Other							Splash Pad (somewhere)	\$50,000	Basketball Court (somewhere)	\$50,000
<b>Total</b>		<b>\$1,125,000</b>		<b>\$450,000</b>		<b>\$325,000</b>		<b>\$325,000</b>		<b>\$300,000</b>

APPROVED BY PARKS AND REC COMMISSION ON: 8/21/2018