



City of Dublin

DECEMBER 10, 2015

All in.
All the
time.



2015 New Employees

Candace Peterson
Carla Hostettler
Colleen Borland
Ella Nickles

Jacob Hollar
John Rayburn
Joseph Veltre
Keith Ryan

Logan Stang
Portia Algie
Ryan Mann

2015 Work Anniversary – 5 Years

Brandi Fox
Gina Martinez
Jacob Archer

Tracy Hrusovsky
Wendy Greasamar

2015 Work Anniversary – 10 Years

Aaron Stanford

Bradley Jones

Bryan Lenko

Claudia Husak

Gregory Lattanzi

Jennifer Miglietti

John Jenkins

Kyle Groves

Lauren Yankanin

Matthew Kormalic

Michelle Green

Nicholas Tabernik

Scott Hanks



2015 Work Anniversary – 15 Years

Bruce Edwards
Christen Stankiewicz
Debra Fite
Eric Chippas
Franklin Phillips
Grady McGraw
Gwen Walsh
James Casto
James Stidam

Jeffrey Myers
Jeffrey Stallings
Laura Ball
Paul Burks
Paul Hammersmith
Robert Williams
Rhonda White
William Morris



2015 Work Anniversary – 20 Years

Brian Nimmo
Bruce KcKenna
Gregory Jones
Janice Speicher
Jason Murphy

John Milligan
Kathleen Evans
Linda Richey
William Krayner

2015 Work Anniversary – 25 Years

Anne Clarke

Joan Camp

Kevin Richenbacher

Lisa Schoning

Roy Scott Sanders

Sandra Puskarcik



2015 Employee Retirements

Donna Stevens
Harold Young

2015 Employee Promotions

Allison Stir
Brandi Fox
Claudia Husak
Heath Gorden
Jason Nahvi

Jenny Rauch
John Braithwaite
Marian Sabol
Nancy Nicodemus





2015 Awards & Accomplishments

You're Appreciated!

Because of YOU, #dublinishome to...

- Award winning programs
- International recognition
- High resident satisfaction
- An accomplished team of employees!

AIM
ALL IN MEETING



City of Dublin

You Rock!
from Todd Howard
Thanks to you and your team for all the hard
work you do every day. You are the backbone
of the company and we appreciate you and
the support you provide. You are the best
of the best and we are proud to have you
on the team.

You Rock!
from Barry Robert
Katie
Thank you again for all
you do

You Rock!
from Marya Kistner
A big thank to the building team
for all the hard work you do every
day. You are the backbone of the
company and we appreciate you and
the support you provide. You are the
best of the best and we are proud to
have you on the team.

You Rock!
from Mike Ross
Bobby
Thank you for all
you do

You Rock!
from Carly
You are great to work with
and I appreciate you and
the support you provide. You are
the best of the best and we are
proud to have you on the team.

You Rock!
from Beards
We miss you at the Service
Complex

You Rock!
from Laci Simpson
I've always been there to solve
our issues in the Building department
and always doing it with a smile.

You Rock!
from Don Finney's
For help in Bond Relations
problems
Thank You
Don

You Rock!
from Sandra
Thank you for all the hard
work you do every day. You are
the backbone of the company and
we appreciate you and the support
you provide. You are the best of
the best and we are proud to have
you on the team.

You Rock!
from Carly
Thank you for all the hard
work you do every day. You are
the backbone of the company and
we appreciate you and the support
you provide. You are the best of
the best and we are proud to have
you on the team.

You Rock!
from Jimmy
You do a really good job! Thank you
all you

You Rock!
from Mike Johnson
Thank you for all
you do

Leadership Academy Participants

Matt Dunbar	Michael Schirtzinger	John Babyak	Kate Mattison	Chris Nicol	Joe Benson	Tim Root
Paula Chope	Erin Duffee	Jeff Stallings	Lori Gishel	Jennifer Miglietti	Brandon Brown	Bill Grubaugh
Rob Wagner	Jeanne Willis	Scott Moncrief	Scott Hanks	Kyle Kridler	Lauren Yankanin	Wanda Kalmer
Tim Elmer	Tammy Noble	Tom Seibert	Kelly Rigano	Clint Hutson	Terrye Rabalais	Maria Renzetti
Todd Tageson	Aaron Stanford	Mike Waugh	Barb Cox	Laura Ball	Pat Casto	Gary Browning
Jerry O'Brien	Bryan Thurman	Mary Jo DiSalvo	Greg Jones	Tim Jansen	TJ Putnam	
Bob Shaber	Brian Ashford	Homer Rogers	Andrew Sellers	Vince Vannicelli	Ron Whittington	
Kim Wigram	Carla Dody	Jane Holmes	Todd Garwick	Jeff Jenkins	Chris Lawson	

53 Front line supervisors

All departmental areas

3 cohorts comprised of cross functional rolls





City of Dublin

DECEMBER 10, 2015

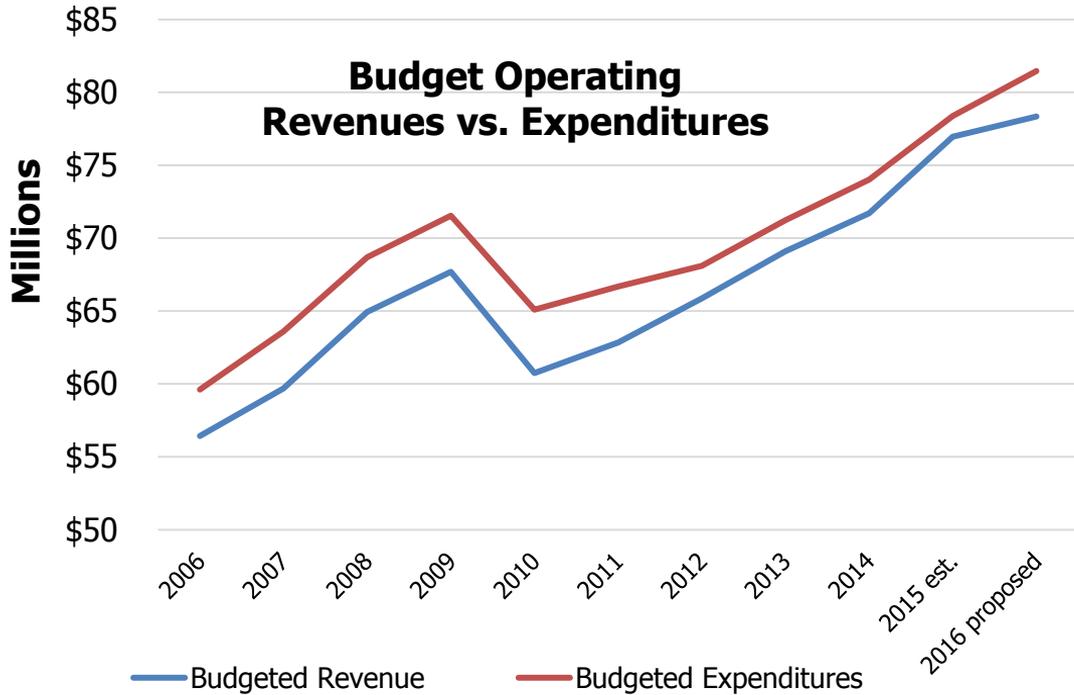
Survey Results

COLUMBUS BUSINESS FIRST



2015 BEST PLACES TO WORK

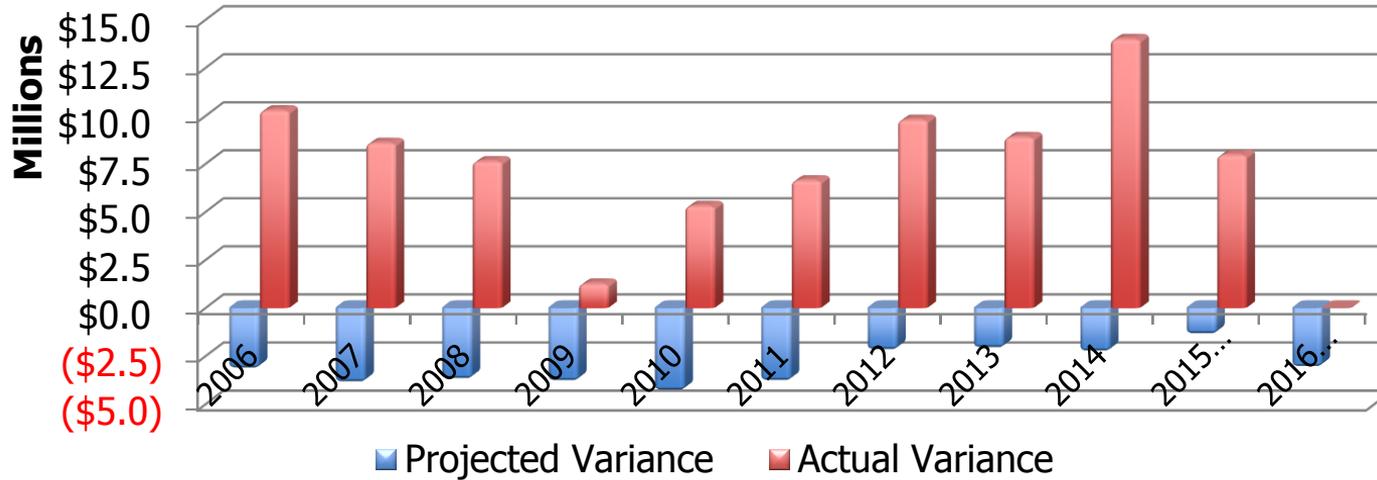
2016 Operating Budget



Operating Revenue	\$78,347,738
Operating Expenditures	<u>82,383,895</u>
Variance	<4,036,157>

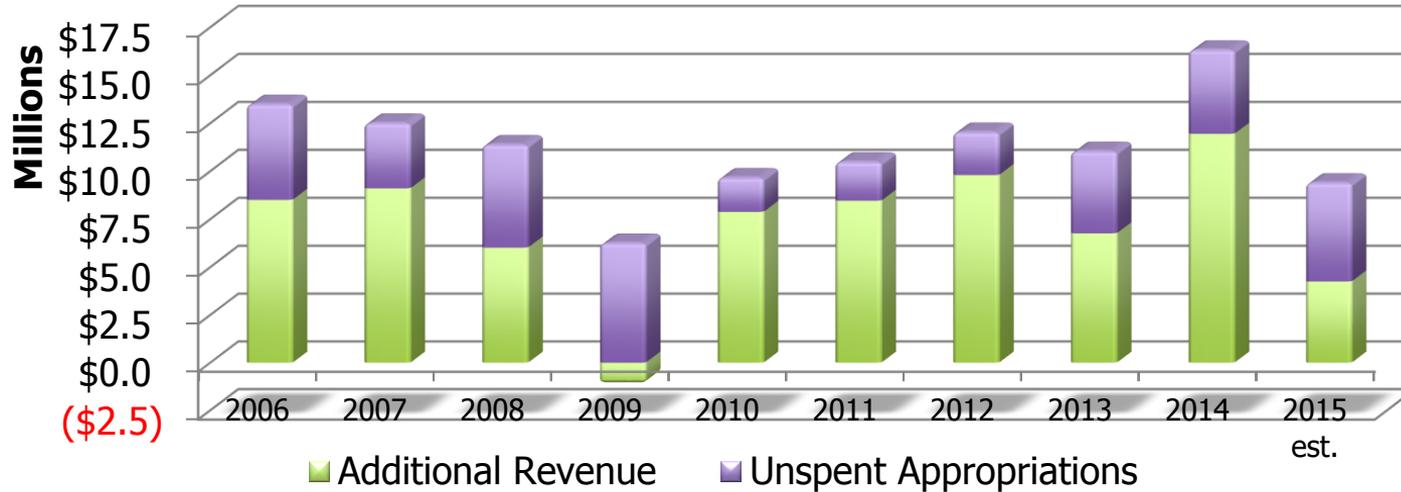
2016 Operating Budget

Projected vs. Actual Variance Operating Revenues and Operating Expenditures



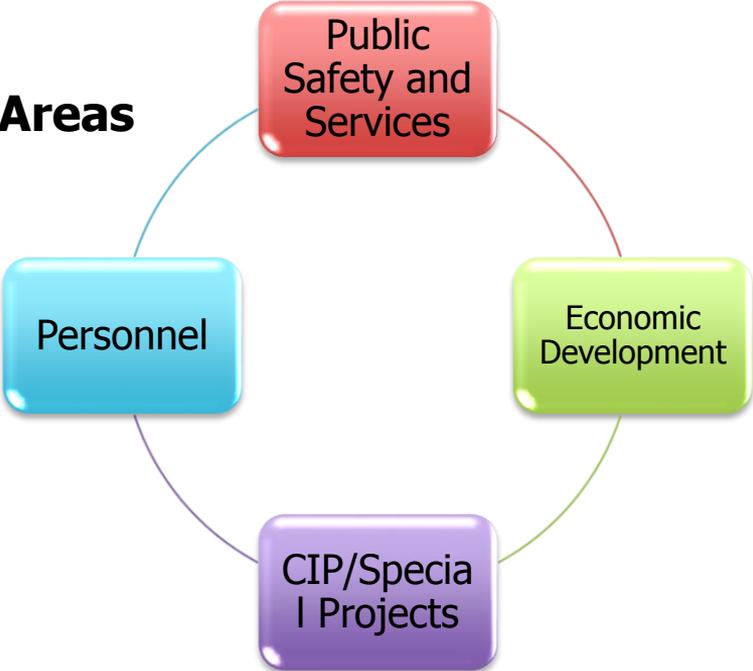
2016 Operating Budget

**Actual Variance
Additional Revenue and Unspent Appropriations**



2016 Operating Budget

Focus Areas



2016 Operating Budget

Public Safety and Services

- Continue providing high quality services to our residents
- No reduction in services or service levels while keeping budgets level
- Focus on efficiency and effectiveness of service delivery
 - Lean/Six Sigma
- Recognize new Organizational Structure & Leadership team; allow time to assess operations, funding

2016 Operating Budget

Economic Development

- Hiring of Two Additional Full-Time Employees
- Economic Development Administrator
 - Each assigned to one of three economic development focus areas within the City: West Innovation District, legacy office parks, Bridge Street District
- Network Engineer
 - Addresses expansion of service areas
 - Expansion of DublinK throughout legacy office parks
 - Internal service delivery
 - Shared services between other jurisdictions
- Recreation Programming to focus on City's corporate residents and their employees (Beta Test)

2016 Operating Budget

CIP/Special Projects

- 2016 – 2020 Capital Improvements Program (CIP)
 - In 2016 – \$44,640,000 in major projects, \$11,482,000 in non-major projects
- Goal is to execute these projects on-time and on-budget
- Contractual Service/Consulting fees included in Operating Budget
- Engineering – Pedestrian Bridge plan review
- Building Standards – Inspections and plan review

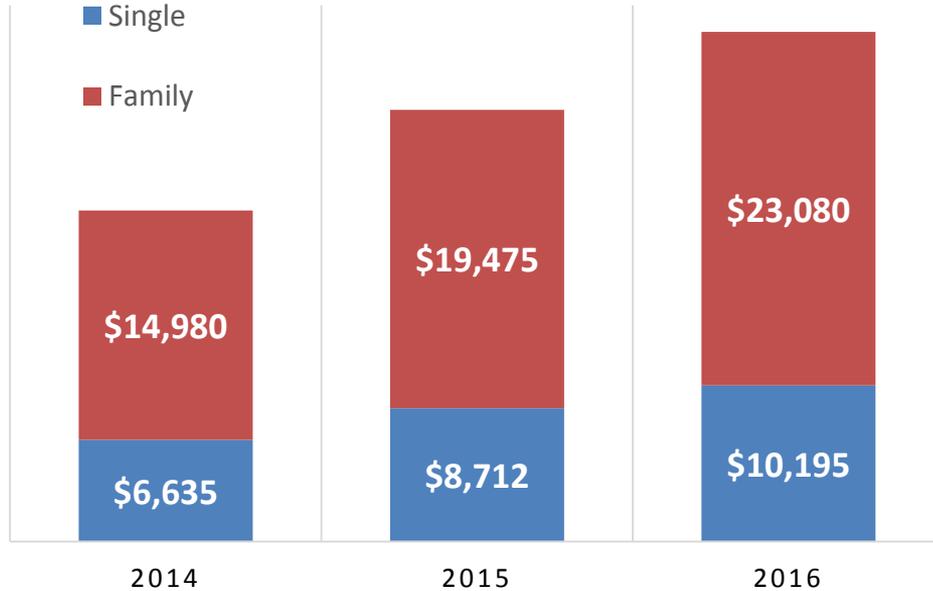
2016 Operating Budget

Personnel

- Two new full-time employees
 - Economic Development Administrator
 - Network Engineer
- Reclassification of three positions
 - Community Relations – Office Assistant to a Public Information Officer
 - Finance – Accounting Specialist to a Payroll Specialist
 - Planning – Senior Project Manager to a Planner I (downgrade)
- Reclassification of Administrative Support Staff (33 positions)
 - Consolidates job classifications from six to four
 - 29 employees reclassified to higher pay band
- Salary increases
 - Contractually agreed upon pay increases for bargaining unit employees
 - FOP – 2.5%
 - FOP-OLC – 2.5%
 - USW – 1% for Maintenance Workers and Auto Mechanic I
 - Funding for an overall 2% increase for non-bargaining unit salaries
- Staff training and development
- Benefits funding level increased for 2016 based on expected costs of expenditures

2016 Operating Budget

Employee Benefit Cost



Factors Influencing Funding Level

Increase in covered lives

- 2013 (low) – 964 covered lives
- 2015 (high) – 1,009 covered lives

Increase in claims

Cost of stop loss insurance

ACA Mandates

- Out of Pocket maximum reduced from \$8,000 to \$6,850 (family coverage)

Participation in HBC

Fund balance

- 2014 funding level lowered as a result of healthy fund balance

Health Insurance Benefits Update



HBC Plus Deposit Dates

- January 8, 2016
- May 13, 2016
- September 2, 2016

HBC Plus 2016 Potential Earnings

- **Individual** - **\$1,875**
- **Families** (w/ Spouse or Domestic Partner) - **\$3,750**
- **Families** (w/out Spouse or Domestic Partner) - **\$3,750**

Health Insurance Benefits Update



Completed Wellness Activities

- Screenings
- Health Risk Assessment



Upcoming Wellness Activities

- Education Credits
- Health Coaching
- Prevention Checkup

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Parks & Recreation Leadership Team



Matt Earman
Director of
Parks & Recreation



Jay Anderson
Director of
Parks Operations



Alison Leroy
Events Manager



**Christine
Nardecchia**
Volunteer Resources
Administrator



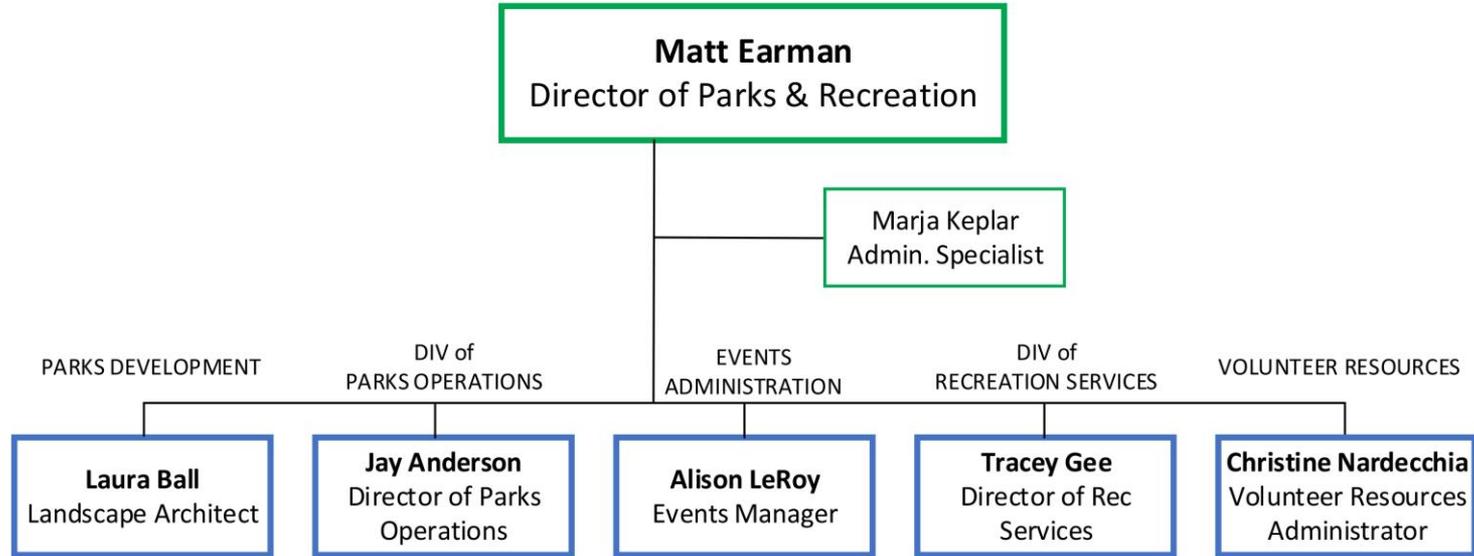
Tracey Gee
Director of
Recreation Services

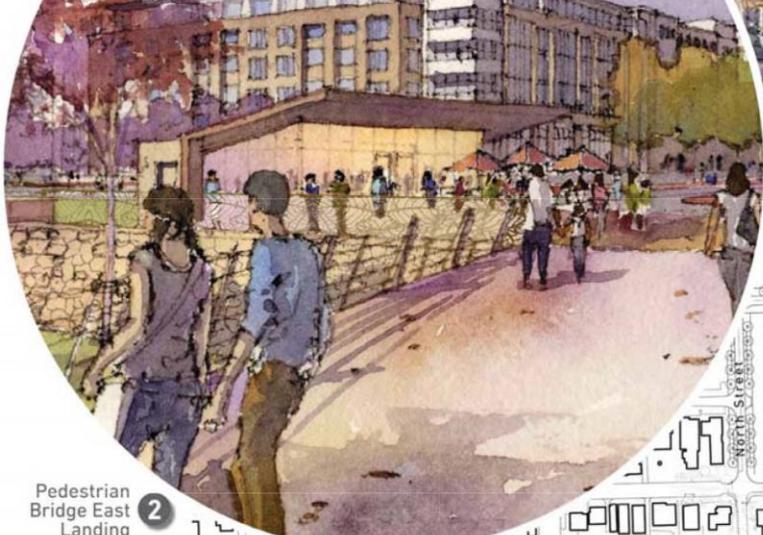


Laura Ball
Landscape
Architect



Department of Parks & Recreation





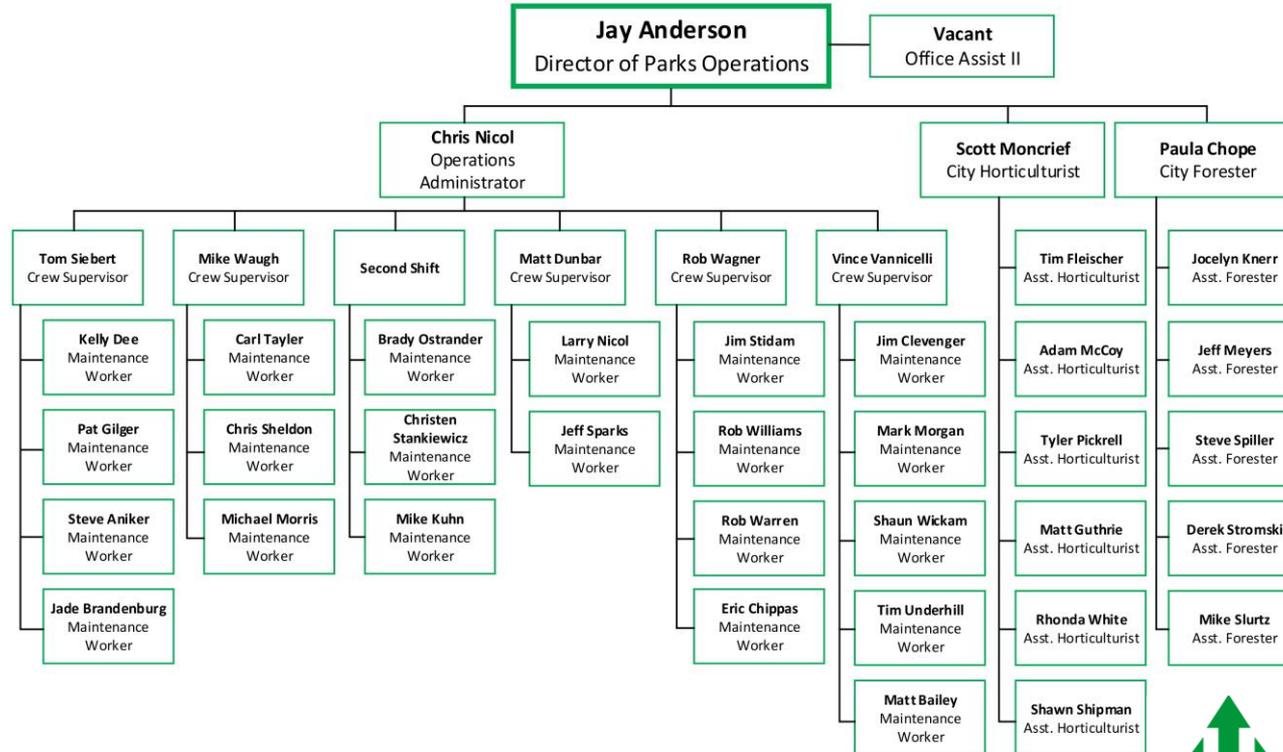
Pedestrian Bridge East Landing



3 River Overlook

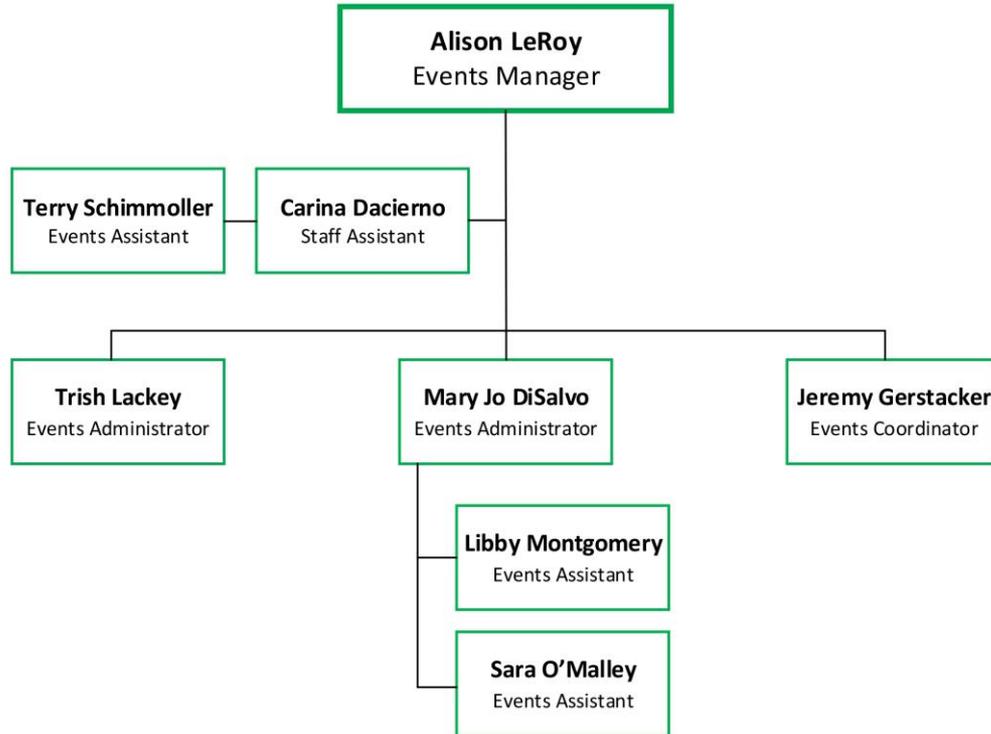


Division of Parks Operations





Events Administration





Friday 12:00 p.m.
Saturday 12:00 p.m.
Sunday 9:00 p.m.

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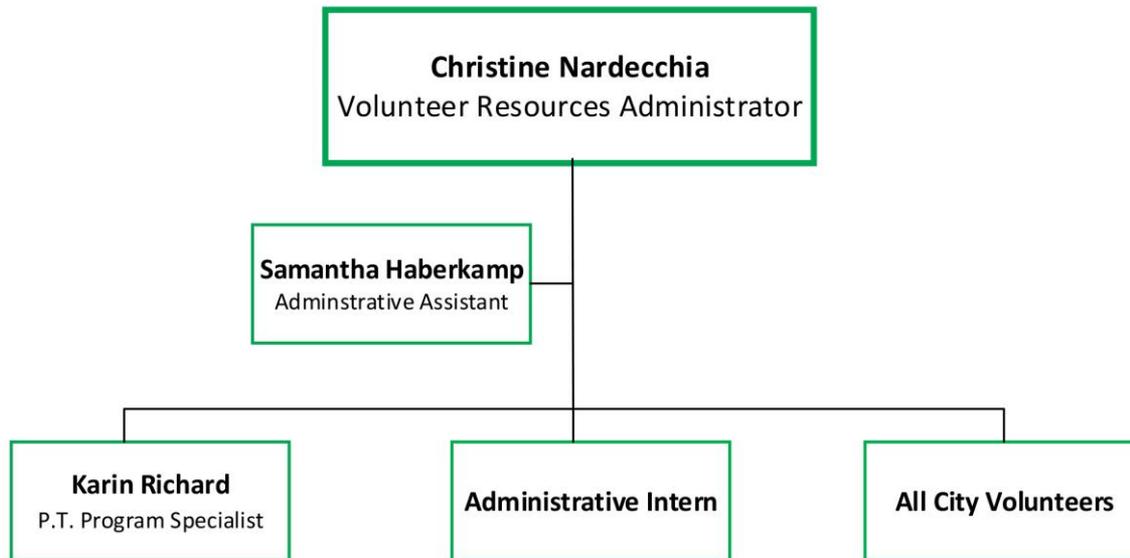
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GUINNESS
ESTABLISHED 1759
ST. JAMES'S GATE DUBLIN

Volunteer Resources



謝謝



Grazie

謝謝

Mahadsanid Go raibh maith agat شكريا
 Спасибо Gracias Dhanyavaadhamulu
 Grazie Thank You
 Go raibh maith agat ありがとう Danke
 Спасибо Danke شكريا Thank You
 Gracias Dhonnobad 謝謝
 謝謝 Danke Grazie 謝謝
 Dhonnobad 謝謝 Go raibh maith agat Dhonnobad
 ありがとう Mahadsanid Спасибо
 Dhanyavaadhamulu Merci ありがとう Danke
 Thank You 謝謝 ありがとう شكريا

This Thanksgiving season and all year round, the City of Dublin is grateful for its dedicated volunteers. For giving countless hours of their time, for showing compassion in serving, for helping make our city a community.

You make a world of a difference—thank you!

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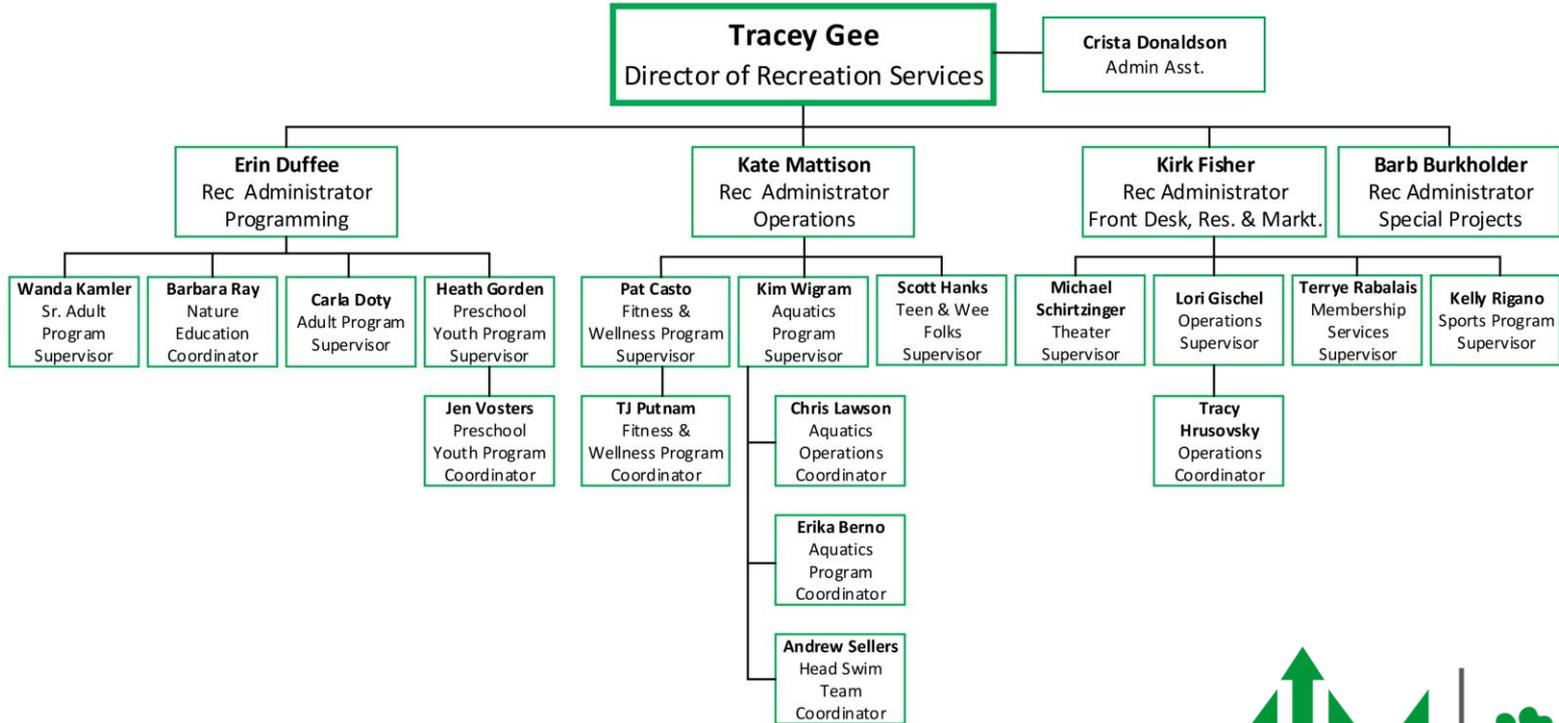


謝謝

ありがとう

شكريا

Division of Recreation Services



Work/Life BALANCE

Corporate
Engagement Goals



On-site
Fitness
Programs

On-site
Wellness
Programs

Retreats &
Teambuilding

Corporate
Challenge

Healthy
Dublin

Parks Development

Laura Ball
Landscape Architect

Tim Jansen
Crew Supervisor

Curt Gettman
Public Art Contract
Specialist

Alex Rozanski
Contract Specialist

Holder Wright Master Plan

LEGEND

1. Entrance Drive
2. Visitor Orientation Space
3. Planned Office Development
4. Natural Play Area and Pedestrian Bridge
5. Interpretive Trail
6. Multi-Use Trail
7. Interpretive Center and Outdoor Classroom Space
8. Picnic Area/Open Lawn
9. Existing Earthwork
10. Habitat Restoration Area
11. Demonstration Earthwork
12. Restored Ferris Cemetery
13. Creek Overlook
14. Demonstration Garden



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