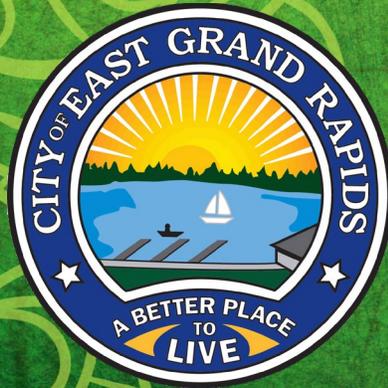


CITY OF EAST GRAND RAPIDS

GOALS & OBJECTIVES

FY 2020-21



PRESENTED TO THE CITY COMMISSION MARCH 16, 2020

GOALS & OBJECTIVES

2020-21

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CITY OF EAST GRAND RAPIDS

750 LAKESIDE DRIVE SE • EAST GRAND RAPIDS, MICHIGAN 49506

2020-21 Goals & Objectives March 16, 2020

The City of East Grand Rapids Goals and Objective Report for 202-210 is presented for your review. This report documents the progress that each City department is achieving in moving forward on numerous projects and initiatives that will keep East Grand Rapids a vibrant community into the future.

The City Strategic Plan is a five-year plan that looks into the future City trends and identifies strategies for sustaining the future high quality of life in East Grand Rapids. With the development of the Strategic Plan, the Goals and Objectives Report is a yearly tactical planning tool to achieve the strategies as outlined in the City Strategic Plan.

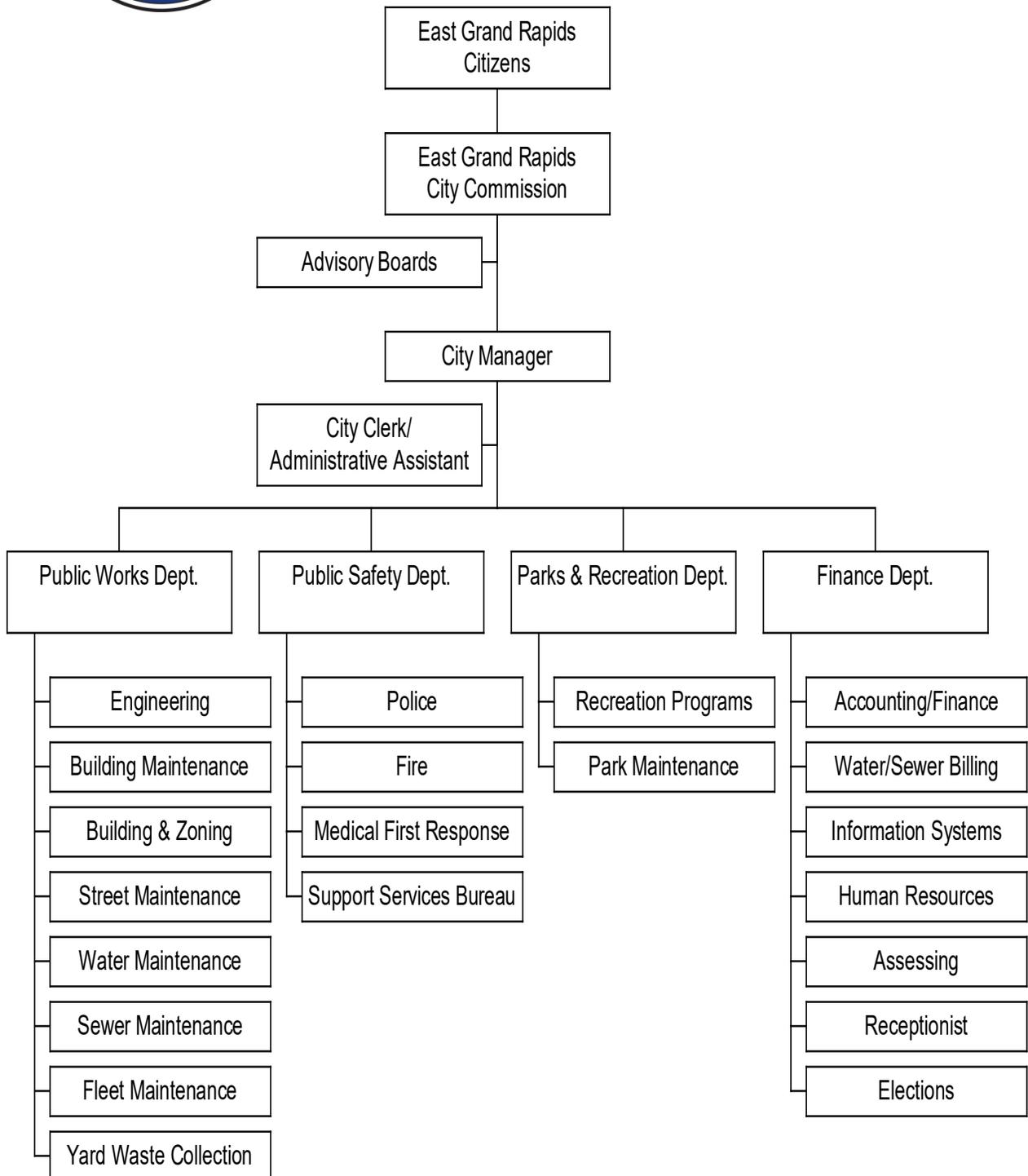
The City Strategic Plan was updated in 2017 during a day-long retreat of the Mayor, City Commissioners and City staff. From the retreat a new set of initiatives and action plans were added to the Strategic Plan. The status of the individual categories and action plan is also updated on a yearly basis.

The Goals and Objectives Report is formatted with an overview of the departmental tasks and past year statistics, prior year accomplishments, and goals and objectives for 2020-21.

City Staff looks forward to reviewing the Departmental Goals and Objectives Report with the City Commission.



City of East Grand Rapids Organizational Chart



**CITY OF EAST GRAND RAPIDS
LONG RANGE STRATEGIC PLAN
City Commission February 23, 2017
updated by staff February 2020**

*Mission Statement:
As a leadership team, we commit
to continuously improving
the quality and efficiency of City services.*

Status Code: C = Complete
PC = Partially Complete
O = Ongoing

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
PROPERTY DEVELOPMENT - Gaslight Village	Business retention Branding program	2017	Work with GVBA on marketing program	City Communications Specialist will work with GVBA.	O
PROPERTY DEVELOPMENT - Gaslight Village	Wifi for central business district and John Collins Park	2012	1. Research options. 2. Identify funding and/or costs. 3. Determine viability.		
PROPERTY DEVELOPMENT - Gaslight Village	Wayfinding initiative (signs)	2012	1. Upgrade existing signs and explore additional signs.	Funding placed in FY18-19 budget	Goal this year
PROPERTY DEVELOPMENT - Gaslight Village	Improve reliability of snowmelt system	2017			O
PROPERTY DEVELOPMENT - Gaslight Village	Research parking/congestion issue	2017		Lakeside Drive parking spots marked	
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Maintain affordable housing	1999			
INFRASTRUCTURE - City Buildings	Fire training facility	1999 2007	1. Determine location, possibly with other community. 2. Approve site. 3. Seek donations	Possibly work with GR Twp or other nearby community.	
INFRASTRUCTURE - Water/Sewer	Replace storm and sanitary sewer mains and lift stations.	1999 2007	1. Citywide evaluation of system. 2. Update CIP requests for 5, 10, 20 years into the future. 3. Explore funding for stormwater improvements.	Televised sanitary and storm sewer mains. Completed. Asset Management Plans completed	
INFRASTRUCTURE - Transportation	Complete street plan	2012	1. Separate bikes from pedestrians. 2. Look at streets as more than cars. Assess each street for use. 3. Develop plans in cooperation w/surrounding cities.	Mobility Plan.	
INFRASTRUCTURE - Transportation	Audible traffic signs	2012	Evaluate intersection for possible improvements	Lake/Bretton/Lakeside complete. Wealthy/Lakeside remaining	PC
INFRASTRUCTURE - Transportation	Permanent speed signs	2012	Investigate permanent signs telling motorists of their speed.	Policy approved. Will be installed in 2019	
INFRASTRUCTURE - Transportation	Bike lane/loop around Reeds Lake	2012	Analyze in-street bike lanes during road improvements.	Will be researched during Mobility Plan.	Goal this year.
INFRASTRUCTURE - Transportation	Shuttle during high-traffic events	2017			

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - Transportation	Explore single service garbage collection	2017			
INFRASTRUCTURE - Parks	Manhattan Park improvements	1999 2007 2017	1. Secure funding		
INFRASTRUCTURE - Parks	Complete improvements to Hodenpyl Woods trail system.	2007	1. Secure funding		
INFRASTRUCTURE - Parks	Pursue Waterfront Park Phase II improvements	1999 2007	1. Make presentations to local foundations. 2. Apply for DNR grants		
INFRASTRUCTURE - Parks	Better lake access	2012 2017	1. Investigate possible add'l kayak launch 2. Investigate swimming area 3. Publicize current offerings 4. Encourage kayak rental	Review during Park's & Rec. Master Plan update process in 2019.	
INFRASTRUCTURE - Parks	Determine park utilization: public vs. group useage Recycling in public areas	2017 2017	Parks & Recreation to hold discussions		
INFRASTRUCTURE - Parks	Improve lighting on township sections of trail (east side)	2017			
CITY OPERATIONS -	Continue to research/implement value added services	1999	1. Survey residents about trash hauling contract.		
CITY OPERATIONS -	City-wide scientific survey on services/operations	2007	1. Add survey to budget		
CITY OPERATIONS -	Improve efficiency of procedures/methods at Public Works.	2007		SLRAT-sewers 2019 GPS in DPW vehicles 2017	PC
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Work with surrounding colleges for internships, placement programs, cultural events and facility use.	1999	1. Use interns for various special projects.	Intern being used to assist human resources projects	O
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Be part of a regional transportation planning commission.	1999	1. Continue to seek grants. 2. Work with GVMC.	Bretton Road resurfacing in 2018 \$350,000 SAW grant; \$16,500 DEQ tree grant	O
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Continue to explore state/federal grant sources to fund projects.	1999	1. Continue to seek DNR grants for parks. 2. Investigate federal grants for bike trails.		
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Encourage more involvement in GVMC and by GVMC.	1999	1. Mayor and Commissioners need to be more involved with GVMC and MML.	Asst City Mgr GVMC/Various boards/state advisory board	O
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Share facilities with other governmental units. Trade program planning for facility use.	1999	1. Continue existing programs and explore additional.		

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Be more active in the lobbying of state and federal governments for our interests	1999	1. City Commission members to be more involved with Michigan Municipal League and GVMC.		O
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Continue to develop emergency operations plans.	1999	1. Work with neighboring communities on mutual aid	Installed communication equipment on water tower with backup generator.	
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Greater regional participation. Improve relations with border communities and neighborhood associations.	2007	1. Continue to discuss zoning issues. 2. Cooperate on joint operations.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Provide joint maintenance of facilities between city and schools.	1999	1. Ongoing projects.	Manhattan Park softball drainage 2019	
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Share technology with the schools.	1999	1. Study using school technology for Gaslight Village wi-fi 2. Continue use of shared software/ technology systems for pool maintenance, scheduling of facilities.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Implement joint administrative services with the school district	1999	1. Continue to investigate.	Joint fuel and salt purchasing 2016-17 led by city.	
FINANCIAL VITALITY	Seek grants for projects.	1999	1. Road work. 2. Reeds Lake Trail. 3. Park projects. 4. Public Safety	Breton road resurfacing through GVMC MDOT grant \$651,000 for Hall St in 2021; cost share for traffic signal upgrade w/GR&KCRC.	O
FINANCIAL VITALITY	Review and study alternative revenue sources.	1999	1. Consider Headlee vote. 2. Consider debt. 3. Fees, etc. 4. State revenues. 5. 1% admin fee on tax bills. 6. EVIP program 7. Fee to collect school taxes.	Work sessions in 2020.	
FINANCIAL VITALITY	Maintain AAA bond rating	2012	1. Work with rating agencies during future evaluations	Kept AA+ S&P rating in 2015. Streetscape debit paid off 19/20, rating drops off.	
COMMUNITY ENGAGEMENT	Involve more citizens on boards, committees and activities.	2017	Use boards more effectively to gather input.		
COMMUNITY ENGAGEMENT	Conduct citizen survey	2017		Master Plan 2018 and Parks & Rec Plan in 2019 used surveys.	
COMMUNICATION & EDUCATION	Explain where tax dollars go	2017		Budget book updates in 2020.	
COMMUNICATION & EDUCATION	How to handle civil disputes	2017	Explain what city can do and how to resolve		

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
COMMUNICATION & EDUCATION	Use mobile and online resources effectively	2017		Website updated in 2017 to mobile friendly version.	C
COMMUNICATION & EDUCATION	Investigate one community calendar for GLV, City, School events	2017			
COMMUNICATION & EDUCATION	Assist homeless population	2017	Explain resources available		
COMMUNICATION & EDUCATION	Health & Wellness education	2017			
COMMUNICATION & EDUCATION	Help citizens understand boundaries: city/school, bus, utilities, city right-of-ways	2017		Using e-newsletter, social media and water bill insert for a variety of topics.	O
ENVIRONMENT & SUSTAINABILITY	Preserve natural environment (lakes, fish, forests).	2007 2017	<ol style="list-style-type: none"> 1. Improve wetlands at Waterfront Park. 2. Encourage tree planting in gap areas. 3. Add recycling stations in parks, trailside and Gaslight Village. 4. Increase awareness of phosphorous fertilizer issues. 5. Use tree inventory to set goals for future plantings and maintenance. 	<ol style="list-style-type: none"> 3. Recycling in GLV and JCP in 2017-18, adding Manhattan Park in 2019 * 2016 ROW tree inventory of 7000 trees. * Proactive ROW tree maint. program. * Partner w/recycling facility & WTE. * Reads Lake treatments/monitoring. 	

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
ONGOING INITIATIVES					
PROPERTY DEVELOPMENT - Gaslight Village	Vibrant Downtown	2007	1. Work with Gaslight Village Assoc. to maintain Gaslight Village through special events, advertising and streetscape appearance. 2. Staff to attend GVBA meetings.	* Monitor vacancies * Per Master Plan, C-1 Uses updated 2019 to generate foot traffic. * City provides additional maint. services 2. Parks & Rec./Commun staff attend.	Ongoing
PROPERTY DEVELOPMENT - Gaslight Village	Promotion and Marketing programs	2007	1. Work with GVBA on marketing program 2. Contact Eastown association for possible coordination.	SaboPR with City contribution. City pays 90% of communication to assist businesses.	Ongoing.
PROPERTY DEVELOPMENT - Gaslight Village	Amenities	2007	1. Continue to provide flowers and general upkeep of streetscape. 2. Work with GVBA on additional landscaping.	Lighting repairs/replacements. Snowmelt system	Ongoing
PROPERTY DEVELOPMENT - Gaslight Village	Work with GVBA to promote city sanctioned special events in concert with GVBA	2012	Work with GVBA and establish staff liaison to all events.	Parks Director coordinating GVBA events	Ongoing
PROPERTY DEVELOPMENT - Spectrum Health Care	Encourage continued health care development and connection to GLV.	1999	1. Work with hospital to update office building 2. Link campus to Gaslight Village	Hospital wayfinding, facility access and parking garage approved and underway in 2018.	Ongoing
INFRASTRUCTURE - Transportation	Best streets in Michigan: less potholes, smooth drive	2007	Continue pothole, spray patching and crack sealing program.	2015 street/sidewalk millage. 64% of streets w/PASER rating 5-10 in 2019.	Ongoing
INFRASTRUCTURE - Transportation	Provide sidewalks in areas where pedestrian traffic warrants.	2012	1. Inventory of locations without sidewalks. 2. Decide where sidewalks are needed and prioritize. 3. Develop plan/policy for funding.	Lake Drive sidewalk completed 2019-20.	Ongoing
CITY OPERATIONS - Public Safety	Plan for school engagement	2007	1. Work with C.A.C. 2. Maintain TEAM for elementary schools 3. Continue internships with high school and college students. 4. Maintain SALT program.	* Added 2 new crossing guards at MS/HS 2019. * Crosswalk education zones 2019 * AM/PM public safety engagement 2019	Ongoing
CITY OPERATIONS - Public Safety	Maintain low crime rate.	2007	1. Maintain "courtesy security awareness program" 2. Maintain bike patrol program. 3. Maintain foot patrol program. 4. Continue directed patrol program. 5. Research School Silent Observer program. 6. Research community crime prevention programs.		Ongoing

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Work with governmental units on lake quality and control.	1999	1. Implement wier agreement with Aquinas College to control lake levels. 2. Work with LGROW on stormwater and lake issues.	* Annual environmental monitoring with reports posted/advised.	Ongoing.
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Research joint functions that may share resources: * technology * human resources * purchasing * parks and recreation * public safety * finance	1999	1. Work with schools. 2. Work with other units of government	* Ambulance consortium. * County-wide dispatch * Fuel sharing with schools * Salt purchasing shared w/schools. * Completed DPW equip. mutual aid agreement 2017. * City of GR traffic signal agreement 2020	Complete Complete Complete Complete
FINANCIAL VITALITY	Protect/Enhance tax base: * active/current assessments * encourage redevelopment	1999	1. Continue 20% per year property reappraisals.		Ongoing
FINANCIAL VITALITY	Research additional revenues as revenue sharing decrease.	2007	1. Cell tower leases/expansion. 2. Review/Update recreation fees annually. 3. Explore advertising and sponsorships.		Ongoing
COMMUNITY ENGAGEMENT	Maintain and improve information and services available online.	1999	1. Use website to attract potential residents. 2. Centralize marketing efforts to promote EGR. 3. Update ordinances on website.	Hired communication specialist 2015. Re-Codification project.	Ongoing
COMMUNITY ENGAGEMENT	Develop comprehensive social media policy and plan.	2012	1. Create plan and implement. 2. Policy on use by employees.	* Facebook used weekly to promote events, share information, engage users. * Developing templates for quick responses 2020.	Ongoing
COMMUNITY ENGAGEMENT	Promote EGR to current and potential residents.	1999	1. Update website. 2. City-wide marketing or branding program.	Hired communications specialist.	Ongoing
COMMUNITY ENGAGEMENT	Aggressive marketing program.	2007	1. Develop social media presence. 2. Improve online involvement with citizens. 3. Promote property values and services. 4. Educate public on duties of all depts. 5. Use survey results to develop communication plan.	* Using website notify feature, Facebook and Twitter to inform residents of developing situations, reminders, events. * Additional workshops 2020.	Ongoing
ENVIRONMENT & SUSTAINABILITY	Internalize, educate and promote initiatives.	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing
ENVIRONMENT & SUSTAINABILITY	Publicize stormwater "best practices"	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing
ENVIRONMENT & SUSTAINABILITY	Education of public on keeping environment healthy.	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
ENVIRONMENT & SUSTAINABILITY	Preserve natural environment (lakes, fish, forests).	2007	1. Continue lake testing. 2. Develop plan to address goose/swan invasion	1. EPA/DEQ/CISMA for Frogbit. Federal dollars awarded for treatment. 2. Egg collection continues.	Ongoing Ongoing
COMMUNICATION & EDUCATION	Seek additional ways to communicate; don't wait for people to come to us for information	2017		Using e-newsletter, social media and water bill insert for a variety of topics.	O
COMMUNICATION & EDUCATION	Encourage people to call city hall with questions, don't guess or assume there's no program available	2017		Using e-newsletter, social media and water bill insert for a variety of topics.	O

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
COMPLETED ITEMS					
PROPERTY DEVELOPMENT - Gaslight Village	Decide between creating a "Holland" destination vs. serving EGR resident needs.	1999	1. Involve merchants and landlords.		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Develop and research redevelopment guidelines	1999	1. Involve merchants and landlords. 2. Work with merchants, City Comm. and Planning Comm. to determine timing, etc.		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Target retail/commercial needs.	1999 2007	1. Involve merchants and landlords. 2. Work with merchants, landlords, City Comm. and Planning Comm. to determine timing, etc.	* C-1 schedule of uses 2019, GVBA, PC, CC updated.	Complete
PROPERTY DEVELOPMENT - Gaslight Village	Develop Gaslight Village streetscape	1999	1. Update existing plan 2. Review cost estimates. 3. Investigate grant sources. 4. Work with merchants, landlords, City Comm. and Planning Comm. to determine timing, etc.		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Memorial Stadium	1999			Complete
PROPERTY DEVELOPMENT - Gaslight Village	Business Development Techniques	1999	1. Investigate * DDA * Tax abatement incentives * Improved relationships		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Zoning	2007	Update zoning and parking ordinances.		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Complete update of Comprehensive Master Plan	2017		Scheduled for June 2018	Completed
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Identify residential redevelopment zones near Gaslight Village.	1999			Complete
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Develop guidelines for redevelopment.	1999 2012		Zoning ordinances updated. Master Plan updated 2018.	Complete
PROPERTY DEVELOPMENT - Spectrum Health Care	Establish alternative uses for buildings.	1999	1. Investigate possible zoning changes. 2. Zoning changes	Keep communication open. Site plan 2017-2020.	Complete
INFRASTRUCTURE - City Buildings	Remodel/rebuild Streets & Utilities building with emphasis on LEED certification and improving efficiency and worker productivity.	1999 2007	1. Choose design/build firm. 2. Preliminary design. 3. Final design. 4. Construction		Complete

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - City Buildings	Long-term facility maintenance standards and replacement program.	2007	1. Explore building repair/replacement fund.	Long-term building repair schedule completed.	C
INFRASTRUCTURE - City Buildings	Storage facility for grounds maint/recreation operations.	2007	1. Review options to build now or consolidate with Streets & Utilities building		Complete
INFRASTRUCTURE - City Buildings	Expansion of Library and remodeling of City Hall	1999	1. Review Task Force recommendation 2. Make decision. 3. Seek donations and/or bond issue		Complete
INFRASTRUCTURE - Water/Sewer	Replace remaining 4" water mains.	1999	1. Approve funding and implement CIP request over the next three years.		Complete
INFRASTRUCTURE - Water/Sewer	Phase II storm water permit	1999	1. Obtain permit.		Complete
INFRASTRUCTURE - Water/Sewer	Well maintained water infrastructure	1999 2007	1. Continue to upgrade old mains in conjunction with street improvements. 2. Refurbish elevated water tower.	1. Creating long-term replacement schedule. 2. completed 2013.	Complete
INFRASTRUCTURE - Roads	Reconfigure Lakeside/Wealthy intersection.	1999	1. Apply for grant funding 2. Approve other funds and determine timeliness. 3. Link to streetscape project. 4. Study intersection relating to Collins Park, Gaslight & City Hall complex.	Requires further discussion and study Will need to update cost.	Complete
INFRASTRUCTURE - Roads	Reconfigure Reeds Lake Blvd to enhance Gilmore waterfront property and intersection safety.	1999	1. Apply for grants. 2. Approve other funding and determine timeline.	Requires further discussion and study.	Complete
INFRASTRUCTURE - Roads	Implement landscaping and beautification projects.	1999	1. Review Lake Drive/Breton intersection.	Entries will be studied as roads are reconstructed.	Complete
INFRASTRUCTURE - Roads	Prominent display of property addresses at street.	2007			Complete
INFRASTRUCTURE - Parks	New/remodeling of Wealthy Pool.	1999	1. Construction during 2002. 2. Open 2003.		Complete
INFRASTRUCTURE - Parks	Wealthy Field improvements	2007	1. Architect review site. 2. Present to Joint Facilities for action/funding.		Complete
INFRASTRUCTURE - Parks	Improve lower practice field (inside track)	2007			Complete
INFRASTRUCTURE - Parks	Review Phase II of John Collins Park.	1999	1. Take to Parks & Rec. Comm for prioritizing 2. City Comm to finalize plans 3. Meet w/residents.		Complete
INFRASTRUCTURE - Parks	Improvement of bike/walk path around Reeds Lake.	1999 2007	1. Resurface portion from DPW to rock. 2. Improve bridge over channel between lakes		Complete
INFRASTRUCTURE - Parks	Plan for replacement of artificial fields.	2007	1. School bond will replace existing fields. 2. Sinking fund for future field replacement.		Complete

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - Parking	Signage and regulations for Gaslight Village.	2007	Review and update parking ordinance.	* Sign ordinance updated 2016. * Wayfinding signs completed 2019.	Complete
INFRASTRUCTURE - Parking	Improve school parking and drop off issues.	2007	Incremental changes rather than significant changes. As other changes take place with buildings, parking, issues will be considered. High School is currently making minor changes to address parking issue. Special events create significant issues. Directional signs to Jade Pig parking ramp and enhance maps on website. Possibly establish a task force to work on these issues and boat ramp traffic.	* Parking assist meetings 2018-19. * Lakeside Dr parking pavement markings study/implementation 2019 - added 20 spaces. * Shopping Center Rd. +8 spaces 2019 * Investigate parking lot from Parks & Rec master plan.	Complete
INFRASTRUCTURE - Transportation	Develop and implement components of traffic calming program.	1999	1. Review Traffic Commission's recommendation. 2. Determine priorities. 3. Determine funding. 4. Consider for all streets in the future. 5. Develop plan for resident requests.	* Rapid flashing beacon signs/policy 2019 * Alexander traffic circle 2019 * Lake Dr bumpouts 2016/2017	Complete
INFRASTRUCTURE - Transportation	Review gravel roads policy.	1999 2007	1. Infrastructure to review policy. 2. City Commission to finalize plans. 3. Meet with residents.		Complete
INFRASTRUCTURE - Transportation	Complete street plan	2012	1. Reeds Lake Trail Phase 4		Complete
INFRASTRUCTURE - Transportation	Improve crosswalks	2017	Investigate consistent signage, driver education.	Traffic control orders implemented. Videos produced. Complete.	C
INFRASTRUCTURE - Transportation	Systematic approach to road/sidewalk maintenance.	1999 2007	Analyze funding amounts from General Fund and State	City and state ballot proposals to increase street funding - May 2015	Complete
CITY OPERATIONS -	Human Resources	1999	1. Continue to evaluate and develop employee benefits and programs to retain employees		Complete
CITY OPERATIONS -	Review zoning to recognize lot size, highest and best use.	2007	1. Update Gaslight Village Subarea Plan 2. Update Gaslight Village zoning district per Subarea Plan update.	Updated in 2018 Master Plan	Complete
CITY OPERATIONS - Public Safety	Update/Improve/Add technology for police operations.	2007	1. Implement Core RMS records program 2. Monitor technology advancements for improvements	1. CORE program complete	Complete

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Memorial Field	1999	1. Finalize funding and approve bids 2. Debate funding for future repairs.		Complete
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Improve Remington Field.	1999	1. Construct restroom facility.		Complete
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Improve practice football field.	1999	1. Approve plan. 2. Seek funding		Complete
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Research joint functions that may share resources: * technology * human resources * purchasing * parks and recreation * public safety * finance	1999	1. Work with schools. 2. Work with other units of government	* Established ambulance consortium. * Fuel sharing with schools * SALT program w/schools. * MiDeal purchasing * Kent Co purchasing cooperative * City of GR purchasing * KCRC infrastructure contracts	Complete
FINANCIAL VITALITY	Seek grants for projects.	1999	1. Road work. 2. Reeds Lake Trail. 3. Park projects. 4. Public Safety	Lake/Breton intersection - 2016.	Complete
FINANCIAL VITALITY	Review and study alternative revenue sources.	1999	1. Consider Headlee vote. 2. Consider debt. 3. Fees, etc. 4. State revenues. 5. 1% admin fee on tax bills. 6. EVIP program 7. Fee to collect school taxes.	Street & Sidewalk millage approved by voters - May 2015	Complete
FINANCIAL VITALITY	Monitor state-shared revenue	1999	1. EVIP compliance	Complete with full funding	Complete
FINANCIAL VITALITY	Determine pension funding	2012	1. Work with MML on MERS issues	Completed changes through MERS Board.	Complete
FINANCIAL VITALITY	Tax abatement in Gaslight Village.	1999	1. Consider short-term abatement for more revenue long-term	Check State laws for feasibility.	Complete
COMMUNITY ENGAGEMENT	Maintain and improve information and services available online.	1999	1. Update website 2. Use website to attract potential residents. 3. Update forms, online payment options.	New website launched Feb 2013. Continually updating content. Now mobile friendly.	Complete
ENVIRONMENT & SUSTAINABILITY	Preserve natural environment (lakes, fish, forests).	2007	1. Increase awareness of phosphorous fertilizer issues.	1. Stormwater permit application due April 1, 2015.	Complete
COMMUNICATION & EDUCATION	Street & Sidewalk snowplowing policies and limitations	2017		Ordinance updated in 2018	C

OFFICE OF THE CITY MANAGER

2020-21 GOALS AND OBJECTIVES

Summary of Departmental Tasks:

The City Manager serves as the chief administrative officer of the City of East Grand Rapids. The manager is responsible for the implementation of city policy; budget preparation; program evaluation; coordination of city boards, commissions and other citizen organizations; and for making recommendations to the City Commission regarding the needs and operations of the city. The City Manager is also the Personnel Director for the city.

The City Clerk is also located in the City Manager's Department. Duties of the City Clerk include agenda preparation and distribution, records management, publication of required legal notices, election management, and working with the public on various issues. Several resident publications and communication efforts are also coordinated by the City Clerk.

Workforce Profile: Full-Time Employees = 2 Part-Time Employees = 1 (SaboPR)

Departmental Statistics:

	2016	2017	2018	2019
City Commission Packets	25 packets = 1,681 pages of information	26 packets = 1,825 pages of information	27 packets = 2,699 pages of information	29 packets = 2,120 pages of information
Community Foundation Packets	11 agendas	5 agendas	7 agendas	7 agendas
Community Foundation Year-End Solicitation	430 letters + Website + Waterbills	450 holiday cards + 4,000 water bill inserts	450 letters + 4,000 water bill inserts	500 letters + Website + Water bills + Facebook posts
Community Foundation donations processed	93 donations	86 donations	85 donations	65 donations
Community Foundation 4 th of July Race	300 participants \$10,000 raised	433 participants \$14,500 raised	415 participants \$9,452 raised	400 participants \$18,425 raised
Budget/CIP/Goals Books	80 books yearly	75 books yearly	75 books yearly	70 books yearly
Elections	3 elections: 13,153 ballots processed	2 elections: 4,616 ballots processed	2 elections: 10,292 ballots processed	2 elections: 5,429 ballots processed
E-Newsletters/ Communications	24 e-newsletters; 400+ FB/TW posts; 12 water bill inserts	26 e-newsletters; 450+ FB/TW posts; 12 water bill inserts	28 e-newsletters; 450+ FB/TW posts; 12 water bill inserts	25 e-newsletters; 450+ FB/TW posts; 12 water bill inserts

OFFICE OF THE CITY MANAGER

Status of 2019-2020 Goals and Objectives

Goal: Develop balanced city budget for FY 2019-20 without cutting services.

Objective: City Manager and Finance Director will work with each department and City Commission through the budget process to continue to provide top quality services at a value to the citizens.

Status: All services have been maintained and short-term financial goals have been met. Will continue working on long-term solutions.

Goal: Complete union contract negotiations.

Objective: City Manager to negotiate with Public Works, Public Safety Sergeants and Public Safety Officers union officials to complete contract negotiations prior to July 1, 2020.

Status: Ongoing between March and June 2020.

Goal: Work with each department to create a contingency work plan.

Objective: Each department will create a contingency work plan for key staff members so that work can continue in the case of a long-term absence.

Status: Postponed until a permanent city manager is named.

Goal: Update records retention schedule.

Objective: Work with all departments to revise and/or add relevant information.

Status: Moved to 2020.

Goal: Complete recodification of city code.

Objective: Legal review, online publication and printing of books will take 9-12 months during 2019.

Status: Completed legal review in October 2019. Once codification is completed, proof all work, test online software, train staff, add to website and promote to the public.

OFFICE OF THE CITY MANAGER

2020-21 Goals and Objectives

- Goal: Complete Mobility-Bike Action Plan
Objective: Finalize contract and set up timeline with selected vendor. Oversee process, data collection, draft document and presentation to city commission. See Public Works Department for additional objectives.
- Goal: Review of healthcare and retiree benefit plans.
Objective: Oversee Finance Department review of various components of employee benefit plans and work with vendors and employees to reduce costs while maintaining high-quality benefits. See Finance Department for additional objectives.
- Goal: Review of defined benefit pension plan.
Objective: Establish local control and sustainability of closed defined pension plan by exploring options for leaving current provider and creating local pension plan with third-party administrator.
- Goal: Create sustainable financial forecast.
Objective: Work with elected officials and staff to explore options and implement revenue and expenditure strategies to provide stable financial future for programs, operations and capital needs while maintaining fund balance goals.
- Goal: Complete union contract negotiations.
Objective: City Manager to negotiate with Public Works, Public Safety Sergeants and Public Safety Officers union officials to complete contract negotiations prior to July 1, 2020.
- Goal: Update records retention schedule.
Objective: Work with all departments to revise and/or add relevant information.
- Goal: Complete recodification of city code.
Objective: Once codification is completed, proof all work, test online software, train staff, add to website and promote to the public.
- Goal: Elected Officials Handbook
Objective: Create a handbook and reference guide for charter provisions, general ordinances, standards for meetings, frequently asked questions, etc. for use by elected officials and staff.

OFFICE OF THE CITY MANAGER

Goal: Efficiently administer three elections in 2020.

Objective: Oversee March, August and November elections, providing all registered voters with timely service, access to ballots and accurate results.

Utilize part-time help and election workers to provide absentee ballots before the election and well-trained workers on election day.

Goal: Educate and engage residents and visitors regarding city services, programs and opportunities.

Objective: Continue established calendar of e-newsletters, social media posts, website updates and water bill inserts to inform residents of services and programs offered by the city.

Create a formal public engagement strategy outlining goals, methods and results to ensure consistency and provide framework for ongoing efforts.

Review all website pages to ensure accurate information, add additional information and develop marketing messages to attract new residents and visitors.

Goal: Develop a “digital budget” that is more interactive for residents and provide graphic and summary information in conjunction with the detailed budget.

Objective: See Finance Department goals for additional information.

FINANCE DEPARTMENT

DEPARTMENT ORGANIZATION

2020

The Finance Department exists to not only support the residents through customer service matters, but the other City departments for accounting, technology, and human resource matters. In addition, the Finance Department supports other governmental agencies for elections, assessing and tax collection.

Workforce Profile: 4 Full-time employees
 5 Part-time employees

Assessing

- Inspect and maintain records of all property in the City
- Produce annual assessed values for all property
- Produce annual taxable values for all property
- Process assessment appeals through Assessor's Appeals, Board of Review and the Michigan Tax Tribunal

Information Systems

- Network and application administration
- Capital technology outlook planning
- Hardware and software maintenance
- Security and data recovery
- Phone system/cell phone administration

Election Administration

- Maintenance of voter files
- Election administration

Treasury

- Billing, administration, and collection of property taxes
- Water and sewer billing, administration and collection
- Receipt and custody of all City monies
- Investment of excess funds
- Cash flow management

Human Resources

- Employee relations
- Administration of benefits, workers compensation, and unemployment insurance
- Employment law compliance
- Employee classification and compensation program administration with City Manager
- FMLA and ADA leave administration
- Personnel policy and procedure implementation with City Manager
- Recruitment, on-boarding, and off-boarding of City employees
- File maintenance of employee files, benefits, workers compensation, unemployment insurance, payroll, and union negotiations
- Payroll Administration
- Performance management administration with City Manager

FINANCE DEPARTMENT

Accounting/Finance

- Financial reporting and analysis
- Debt management
- Annual audit preparation
- Budget development assistance with City Manager
- Budget amendment processing
- State reporting and compliance
- Payroll processing
- Quarterly/yearly payroll tax reporting
- Internal control and process review
- Capital asset tracking
- Accounts payable and check processing
- Risk management administration
- Pension and OPEB administration

FINANCE DEPARTMENT

Departmental Statistics

On a calendar year basis, the following activity flows through the Finance Department (not all inclusive). Numbers that have been rounded have been estimated based on average volumes.

<u>2019</u>	<u>2018</u>	
46,462	46,432	Water & sewer bills created (approximately 15,800 emailed)
8,065	8,449	Tax bills created
18,721	22,937	Cash/check payments received, manually processed
4,955	4,765	Electronic bank checks posted (Vanco)
25,803	20,400	Electronic & ACH payments posted (Invoice Cloud)
4,200	4,200	Assessment notices issued
30	9	Appeals for March, July and December Board of Review and Michigan Tax Tribunal
508	474	Residential and commercial sales processed in assessing
343	298	Building permits processed in assessing/field checking
288	231	Properties reappraised and updated
288	231	Letters sent to reappraisal properties
75	202	Personal property statements mailed
2,024	3,472	Accounts payable checks processed
4,639	4,658	Accounts payable invoices processed
1,041	428	ACH payables processed
170	247	Debit/Credit card payments processed
1,224	1,650	Election changes processed (QVF)
93	95	New hires
314	375	Background checks processed
4,202	4,211	Payroll checks issued (Employees and Remittances)
70	60	Monthly Bank reconciliations prepared
776	653	Manual journal entries entered
354	348	W-2s issued
78	82	1099s issued
64	104	EGR Community Foundation donations processed
63,400	64,200	Internet service hits on the data maintained online:
40,600	42,100	Assessing information
16,100	15,700	Tax information
6,300	6,000	Utility billing
400	400	Miscellaneous receivables

FINANCE DEPARTMENT

2019 ACCOMPLISHMENTS

Assessor

- Completed three Michigan Tax Tribunal Small Claim and full appeals, which required research and analysis
- Processed 335 building permits
- Processed 505 residential and commercial sales
- Reappraised and updated 288 parcels
- Conducted March, July, December Boards of Review and submitted information

Information Systems

- Migrated all City cellular devices to Verizon. Improving service and updating several devices
- Implemented KnowBe4 security awareness training and testing
- Migrated antivirus protection to cloud based Trend Micro Worry-Free Business Security Services
- Performed update of Public Safety Panasonic Arbitrator video system server and end points
- Updated connection to Kent County for Public Safety applications and REGIS access
- Completed proposal process for copier/print services

Election Administration

- Effectively administered two elections in 2019

Human Resources

- Implemented NEOGOV Software to streamline the onboarding and recruiting process for employees to increase compliance
- Created Intranet Site for City employees to access forms, information about their benefits, and other important information online
- Transitioned the City's health benefit administrator to a new administrator to process insurance claims and manage administrative tasks pertaining to the plan. Successfully communicated those changes to the City's staff and its retirees
- Developed Payroll and HR training manual to improve efficiency and operations within the department

Accounting/Finance

- Negotiation of a longer amortization period for defined benefit plan
- Successful transition of operating bank
- Development of forecasting model
- Transitioned general insurance program to MML for a significant cost savings

FINANCE DEPARTMENT

STATUS OF 2019 GOALS AND OBJECTIVES

ASSESSOR

- **Goal:** Complete field inspections on two neighborhoods and input updates into the assessing system. Field inspections include mailing out letters to the residents in each neighborhood, having them complete a survey either online or over the phone and then, if necessary, conducting a field inspection of the home.

Status: Field inspections completed on Neighborhood 18.

- **Goal:** Scan historical photographs of properties into BS&A software to allow homeowners to view/print their historical pictures from the City's website.

Status: No additional progress in 2019, about 45% completed in previous years.

- **Goal:** Go through each parcel to look at any adjustments given to see if they are still necessary. Example: Adjusted 10% due to wet basement.

Status: Completed.

INFORMATION SYSTEMS

- **Goal:** Create a comprehensive Technology Disaster Recovery Plan for the City to protect against the loss of data and to reduce the time for recovery if an event were to happen.

Status: This goal has been ongoing. Cloud-based backup was implemented, which moved backups offsite to a secure data center. The vendor also has the ability to restore City servers in their local data center. The City also secured cyber insurance and has been actively training the users in various matters. However, recovery procedures and estimated timelines for different service restorations still need to be formally documented.

- **Goal:** To create a policy based on best practices and legal requirements for retaining and archiving email and other electronically stored data on computer hard drives and networks.

Status: Ongoing. Research has begun on this goal, but the overall project has not been started. This goal has been moved to 2020.

- **Goal:** Create and enforce a mobile device acceptable usage policy for applicable users. The overall goal of the policy is to protect the integrity and confidentiality of data.

Status: Ongoing. Research has begun on this goal, but the overall project has not been started. This goal has been moved to 2020.

FINANCE DEPARTMENT

- **Goal:** Network updates and improvements, which includes Microsoft Windows domain and server operating systems and switches.

Status: Windows domain controllers were updated to Windows Server 2019. A new server, also running Windows Server 2019, specifically for file and print services was also added. Network switches and equipment have been recommended by our consultants and the equipment will be bid 1st quarter 2020 with expected installation also in 1st quarter 2020.

- **Goal:** Review the City's copier/printer needs and submit a RFP to the various service providers.

Status: Completed. Currently analyzing the bids received.

HUMAN RESOURCES

- **Goal:** Finish updating the employee handbook to ensure current practices are documented and consistent with existing City policies. In addition, policies need to be updated for new laws that have gone into place.

Status: Completed. In 2020, the goal will be to have the suggested changes be approved by the City Commission and for the handbook to be distributed to City employees.

- **Goal:** To successfully implement NEOGOV, HR Management System.

Status: Completed. In 2020, the goal will be to continue to train staff members and increase usage of the NEOGOV system.

- **Goal:** To complete a benefit plan review to evaluate if the City is in the most cost-effective health care plan, ensure long-term funding of health care costs and review competitive plan design and cost-sharing alternatives.

Status: Completed. This resulted in the selection of Blue Cross Blue Shield as the City's new administrator.

FINANCE DEPARTMENT

ACCOUNTING/FINANCE

- **Goal:** Begin the process of promoting ACH payment processing for vendor payments.
Status: Completed.

- **Goal:** To successfully transition the operating bank account seamlessly.
Status: Completed.

- **Goal:** To review the advantages of working with an investment advisor and to update the City's investment policy.
Status: Not completed.

FINANCE DEPARTMENT

2020 GOALS AND OBJECTIVES

ASSESSOR

- **Goal:** Complete field inspections on one neighborhood and input updates into the assessing system. Field inspections include mailing out letters to the residents in each neighborhood, having them complete a survey either online or over the phone and then, if necessary, conducting a physical field inspection of the home.

Background: State Tax Commission guidelines state that all City properties should have field inspections completed every five years.

Objective: These reappraisals ensure the City has the most current values assigned to the properties. This is very important to ensure that properties are assessed at fair market value.

- **Goal:** Scan historical photographs of properties into BS&A software.

Background: Some parcels do not have the historical pictures available on the City's website.

Objective: To allow homeowners to view/print their historical pictures from our website.

- **Goal:** To make a smooth transition from current Assessor to the next Assessor.

Background: Vicki Vander Lugt will be retiring effective January 14, 2021.

Objective: To develop a transition plan that will allow the City to maintain compliance with the State as this position requires specialized training and certifications.

- **Goal:** Network updates and improvements

Background: As technology changes and different technology is incorporated into the City's systems analysis is needed to ensure that systems are up to date, secure and running efficiently.

Objective: Continue to update network equipment and operating systems. The City's Storage Area Network (SAN) is scheduled for replacement in the 2020-21 fiscal year. The SAN is shared storage for the City's servers can currently stores our Virtual environment which includes 8 virtual servers and 3 virtual appliances. Hardware replacement as well as cloud options will be explored as options.

FINANCE DEPARTMENT

INFORMATION SYSTEMS

- **Goal:** Create a comprehensive Technology Disaster Recovery Plan for the City.

Background: Employees use technology in almost every task they perform. Desktop computers and wireless devices are used by employees to create, process, manage and communicate information. Servers process information and store large amounts of data. The impact of data loss or corruption from hardware failure, human error, hacking or malware could be significant.

Currently, data is backed up nightly and non-public safety data is replicated to Corporate Technologies data center. The City does not have a formal written recovery plan of restoring data in the event of a major loss.

Objective: Develop a documented plan for data backup and restoration of electronic information. Determine and document acceptable backup and recovery windows for various systems. Work with departments to create procedures for providing citizens services if systems are unavailable.

We would also like to manage the expectations of the various departments and what they can expect in the event of a major loss.

- **Goal:** To create a policy based on best practices and legal requirements for retaining and archiving email and other electronically stored data on computer hard drives and networks.

Background: City began to archive email several years ago to comply with potential legal and other (FOIA) requirements. Archiving was implemented with the simple save everything retention plan. As the amount of data retained has grown, this policy needs to be updated and revised. This will manage data storage needs as well limiting liability to what is needed to be retained.

Objective: To manage electronic records, minimize workplace risks, and maximize employee compliance with policy and procedures:

- Establish a clear definition of business record on a City-wide basis
- Know – and adhere to – the legal rules governing email and other electronically stored data
- Communicate the City’s business record definition clearly and consistently to all employees.
- Establish written policies and schedules governing the retention and disposition of email records, as well as the purging of non-records.

FINANCE DEPARTMENT

- **Goal:** Create and enforce a mobile device acceptable usage policy for applicable users. The overall goal of the policy is to protect the integrity and confidentiality of data.

Background: Multiple City staff use personal mobile devices that are linked to City email and other data. In addition, there are various mobile devices provided by the City to staff. The use of mobile devices and applications in the City has significantly increased in the last few years.

Objective: This policy will help protect this data from being deliberately or inadvertently stored insecurely on a mobile device or carried over an insecure network where it can potentially be compromised. A breach of this type could result in loss of information, damage to critical applications, financial loss, or damage to the City's image. This will include a review of and possible implementation of a mobile device management application or service.

HUMAN RESOURCES

- **Goal:** Obtain approval of the applicable changes to the City Handbook from the City Commission. Distribute the revised City Handbook to City employees.

Background: The City's employee handbook was last published on April 1, 2008. In 2019, a new handbook was created to ensure compliance with local, state, and federal laws, and to have the City's internal policies and procedures up to date. In addition, the new handbook was created to assist leadership with making decisions throughout the organization based on the written policies to ensure fair and consistent employment practices.

Objective: Maintain a City handbook that is regularly updated to comply with legal requirements, to safeguard the City from litigation, and to create streamlined policies and practices that help create a more consistent work environment.

- **Goal:** Eliminate the current manual onboarding process for including but not limited to the Parks and Recreation Department.

Background: The City recognizes the challenges of recruiting and onboarding new employees, contractors, and volunteers with using paper. As identified in the most recent internal control audit, City employees historically have struggled to turn in paperwork that is complete and without technical violations on time. In addition, City workers have spent valuable time attempting to track down applicants and workers paperwork to maintain compliance with internal policies and applicable federal and state laws.

Objective: Completely eliminate the current manual paper process and utilize NEOGOV to its capacity, and as a result improve compliance, productivity, and efficiency of the recruiting and onboarding process.

FINANCE DEPARTMENT

ACCOUNTING

- **Goal:** Continue the process of promoting ACH payment processing for vendor payments.

Background: We currently offer ACH payments for employee reimbursements, tax disbursements and some vendors. We would like to continue to offer and promote paying our other vendors in this manner. Issuing traditional checks is more time consuming and expensive.

Objective: To reduce time and money when it comes to processing accounts payable checks.

- **Goal:** To explore options of converting the defined benefit retiree healthcare plan to a defined contribution retiree HSA for new hires.

Background: The City administers a defined benefit retiree healthcare plan. The Plan provides 100% of health insurance benefits to eligible retirees and their spouses until Medicare coverage at age 65. Dependents are covered until age 26.

Objective: According to data from the Census Bureau and Bureau of Labor Statistics with an analysis performed by United Income (a financial and investment management company), the data shows workers are working past age 65 even when they have the means to retire sooner. The current retiree health benefit plan as established may not be useful for current and future employees given this recent data.

In addition, the long-term impact of implementing a defined contribution plan is that it eliminates the future accrual of liabilities of those benefits since the defined contribution does not have liabilities associated with the benefits.

- **Goal:** To establish local control over the management of the City's defined benefit pension plan.

Background: The City's defined benefit pension plan was closed to new employees on July 1, 1999 and a defined contribution plan was established.

The current administrator of the City's defined benefit plan has control of our amortization period, assumptions and investment strategies. The City is grouped in with other municipalities, all with different situations with the same basic variables established for all plans. With our mature plan, our payment plan is currently spread over six years. *It should be noted that we recently negotiated an extension of 4 years that has not been formally approved by the City Commission.*

Objective: Although the City has successfully negotiated a longer amortization period, the City continues to not have control over future assumptions and investment strategies.

FINANCE DEPARTMENT

- **Goal:** To modernize the budget and capital improvement books.

Background: The City has been using multiple word/excel/access documents to prepare a very detailed budget and capital improvement book each year that is converted to PDF and posted online. Although the book contains great information, some of that information has been difficult for residents to understand.

Objective: The City has found a software product that offers a new way to build a yearly budget and capital improvement book. Now, instead of manually building the books with word/excel/access documents, we can streamline the steps from start to publish. It incorporates best practices and is mobile-ready — so it's more professional and accessible from the start. We can also print it like a traditional book for our records. Best of all, the final products will be far easier for residents to understand and use.

To implement it this software right away – the City Manager Recommended Budget will be “under construction” when you receive it in April. We will provide detail printouts directly from our general ledger software and will prepare some of the summaries that are useful – but the graphs and other data will not be prepared in order to spend time building the new budget document. By the time the budget is approved in June, we expect to have the new book in the City Commission's hands.

The capital improvement book will be published under the old system for this year and updated for next year.

PARKS AND RECREATION DEPARTMENT

Parks & Recreation Department

Summary of Department Tasks:

Sports Programming, Recreation Programming (Leisure, Education & Fitness), Pool Operations, Aquatic Programming, Adult and Youth Sport Leagues, Special Events, Athletic Facility Maintenance (HS, MS and Recreation), Grounds Maintenance, Facility Rentals, Sponsorships, Joint Facilities, Marketing and Social Media.

Workforce Profile:

Full time employees:	9 FTE	Temporary:	250-300
Part-time:	2	Volunteers:	300-400

Departmental Statistics:

18-19

19-20

	18-19	19-20
Employee and volunteer paperwork	550-700 job apps, hiring forms, drug screen, background & driving checks, etc.	Same
Online form processing	7,571 submissions to date	8,492 submissions to date
Pool membership processing	413	436
Pool electronic check ins	4,127 (partial year)	7,571
Programs & Activities (sessions)	866	803
Activity participant transactions	8,244	8,415
Online transactions/registrations	4,335 (677 mobile device) 52%	4,813 (985 mobile device) 54%
Youth league sports	1,443 participants	1,388 participants
Middle school athletic program	514 participants (10 sports comprising over 29 teams)	469 participants
Adult league sports	1,708	1,827
Indoor & outdoor facilities	116	123
Facility reservations	4,622 indoor / 2,029 outdoor	4,071 indoor / 3,679 outdoor
Payment processing	91% CC, 6% Check & 3% \$	94% CC, 3% Check & 3% \$
Pavilion rentals	70 annually	57 annually
<u>Grounds Maintenance</u>		
Property to maintain	179 acres (10 parks/6 schools)	Same
Irrigation systems	14 with over 50 zones	Same
Playgrounds (Certified Playground Inspector on staff)	9	
Ball fields	9	
Sand volleyball courts	4	
Tennis courts	19 (14 pickleball courts striped on various tennis courts)	
Full size multi use fields	4 with (12 smaller fields)	
Streetscape maintenance	47 pots, 86 hanging baskets & numerous planting beds	
Boulevards	Cambridge, Plymouth and Hall St.	
Indoor room setup and tear downs	450-550 annually	
Snowplowing	As needed	
Pool chemical and maintenance	Wealthy Pool	

PARKS AND RECREATION DEPARTMENT

ACCOMPLISHMENTS 2019-20

- Completed Five-Year Community Park, Recreation, Open Space and Greenway Plan.
- Completed the softball/baseball field drainage improvement project at Manhattan Park.
- Implementing Stonyfield organic turf maintenance program.
- Consumers Credit Union sponsored the 2019 Summer Concert Series - \$5,000.
- Implemented in-house pesticide application program for turf maintenance.
- Working in collaboration with Human Resources to implement NeoGov online hiring. process
- Community Foundation has provided funding for two bike repair stations and an outdoor bottle filling station.

PARKS AND RECREATION DEPARTMENT

GOALS AND OBJECTIVES 2019-20

Goal: Develop Five Year Community Park and Recreation Plan (WIG)

Objectives:

- Gather public input, conduct inventory and develop draft plan
- Advertise public hearing
- Set public meeting date for adoption of plan by the City Commission
- Submit plan to Department of Natural Resources by January 2020

Status: Complete and submitted to the Department of Natural Resources

Goal: Develop a Departmental Social Media Plan

Objectives:

- Strive for 2-3 pictures on Facebook each month
- Determine monthly calendar of social media agenda schematic
- Allocate funds in general administration budget for social media “boosts”

Status: Complete and ongoing

Goal: Create a Grounds Maintenance summer employee training manual

Objectives:

- Include training on facilities and equipment

Status: No progress

Goal: Implement a pesticide spraying program

Objectives:

- School calendar coordination
- Create a CIP for equipment, chemicals and containment
- Improve school customer service

Status: Complete and ongoing – purchased Z-sprayer and will be conducting pesticide spraying program in-house.

Goal: Create a comprehensive map for patrons of program offerings

Objectives:

- Determine interdepartmental programs and sports over-lap
- Create a spreadsheet with monthly ranges
- Create a spreadsheet for the quarterly program guide with program offerings

Status: Complete – a calendar matrix will be printed in our program guide to assist parents when registering for programs.

PARKS AND RECREATION DEPARTMENT

2020-21 GOALS AND OBJECTIVES

IMPROVE AND DEFINE THE REEDS LAKE TRAIL FOR RECREATIONAL USE AND NON-MOTORIZED TRANSPORTATION LINKAGES THROUGHOUT THE COMMUNITY (as defined in our five-year master plan)

Objective:

- Continue improvements to provide a safe, defined, marked and well signed walkway system which is accessible to the East Grand Rapids community.
- Provide improved trail systems within recreation areas and parks linked to the Reeds Lake Trail.

Potential Actions:

- Develop multi-use trails within and through Manhattan Park.
- Update map signage system for the Reeds Lake Trail and linking the recreation areas.
- Develop on-grade Reeds Lake Trail Directional Signage System.

UPDATE EXISTING FACILITIES TO MEET THE NEEDS AND EXPECTATIONS OF CITY RESIDENTS (as defined in our five-year master plan)

Objectives:

- Improve existing facilities to meet or exceed ADA requirements and where feasible Universal Accessibility.
- Continue to monitor and update equipment and facilities to comply with current safety standards.
- Continue to monitor and update equipment and facilities due to aging and deterioration.

Potential Actions:

- Apply for a grant to develop the playground area at Manhattan Park.
- Improve and/or build new multi-use trails and amenities at Manhattan Park.
- Maintain and/or upgrade existing playground elements within the community.
- Audit facilities (indoor and outdoor) and develop a comprehensive capital improvement schedule.

PARKS AND RECREATION DEPARTMENT

CONTINUE COOPERATION BETWEEN THE SCHOOL DISTRICT AND CITY WITH THE JOINT FACILITIES AGREEMENT (as defined in our five-year master plan)

Objectives:

- Further enhance the neighborhood park aspects in our community.
- Update and expand existing facilities as needed.
- Continue to improve and maintain outdoor athletic facilities within the community.

Potential Actions:

- Provide neighborhood park elements, i.e. picnic tables, recycle containers, and dog waste stations, at various park locations.
- Continue to make facilities barrier free when improvements or upgrades are made to indoor or outdoor facilities.
- Investigate development opportunities for futsal courts and pickleball courts using existing facilities or constructing new facilities.

PRESERVE AND PROTECT THE CITY'S NATURAL RESOURCES (as defined in our five-year master plan)

Objectives:

- Improve overall turf quality at all park locations.
- Implement organic turf maintenance program at John Collins Park and Manhattan Park.
- Engage community members in our invasive species management volunteer workdays.

Potential Actions:

- Use soil reports and recommendations from Chip Osborne to purchase appropriate organic natural fertilizer and other inputs as necessary.
- Work directly with Stonyfield, Chip Osborne and our Grounds Team to monitor, adjust and chart the progress of or organic turf maintenance program during the first year.
- Work with Kent Conservation District to host volunteer workdays 6-8 times annually.

PUBLIC WORKS DEPARTMENT

Summary of Department Services and Responsibilities:

- Streets network, including construction, right-of-way permitting, general and preventative maintenance, as well as street sweeping and snow/ice control
- Sidewalk network, including construction, general and preventative maintenance as well as snow plowing
- Storm sewer system, including the construction, rehabilitation, general/preventative cleaning and maintenance of mains and catch basins
- Sanitary sewer collection system, including the construction, rehabilitation, general/preventative maintenance and emergency response of mains, manholes and lift stations
- Water distribution system, including the construction, rehabilitation, general/preventative maintenance and emergency response of mains, valves, hydrants and water tank
- Zoning review and enforcement
- Planning Commission
- Property code enforcement
- Building permitting and inspections in collaboration with Cascade Charter Township
- Forestry including planting, maintenance and removal of public right-of-way trees
- Reeds Lake management including treatment of invasive species and sampling of water quality
- Management of the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) EPA/DEQ program in conjunction with the Grand Valley Metro Council-LGROW(GVMC-Lower Grand River Organization of Watersheds
- Community service worker program
- Municipal yard waste collection services
- Municipal street lighting system-public system and Consumers Energy (private)
- Motor pool/fleet management and maintenance of vehicles and equipment
- Building facilities management including capital projects, building systems, custodial and maintenance
- Engineering related services including civil and traffic engineering
- Geographic Information Systems (GIS) in conjunction with partnership with REGIS-GVMC
- Gaslight Village Business District maintenance in partnership with the Department of Parks and Recreation-Grounds Maintenance
- Traffic safety, signals and street signage
- Other service assistance as needed by the City

2019 Workforce Profile:

Full-Time:	24
Permanent Part-Time:	6
Seasonal Part-Time:	6

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS STATISTICS	Annual Totals 2018	Annual Totals 2019	Notes:
Building Permit Applications Processed	291	348	
Comcate Service Requests – Public Works Administration	356	328	
Comcate Service Requests – Public Works Operations	627	839	
Fence Permits Issued	N/A	91	Added this year with new permits
Sign Permits Issued	4	4	
Trustee/Community Service Workers [Hours]	4,033	725	Trustee program phased out 2018
Variances, Land Divisions, Site Plan Reviews, Rezoning	16	24	
Water Quality Reports Mailed Out- Requested	4,085	4,100	
Water, Sewer, Right of Way Permits Issued and Inspected	154	113	
Goose Eggs [Goose Control Program]	53	57	
Nest Removal [Goose Control Program]	11	0	High water levels impacted program 2019
Public ROW Trees Planted-Tree Planting Program	84	69	
Public ROW Trees removed by Contractors	42	39	
Public ROW Trees removed by EGR DPW	20	56	
Winter Salt Loads [Tons]	1,190	1,911	
Winter Storm Plowing/ Clean up - [Hours]	1,043.50	2,052.25	
Sweeping [Curb Miles Swept]	926	1,103	
Sweeping - Debris/settlement collected [Yards]	484	721	
Yard Waste Hauled Out [Yards]	15,741	24,394	
Sidewalk repaired or replaced [slabs] by Contractor	932	71	Changed cycle-next calendar year increase
Sidewalk repaired or replaced [slabs] by DPW	35	99	
Sidewalk Trip Hazard-Grinding Removal [Feet]	53	85	
Curb repaired or replaced [Feet]	8,210	2,722	Federal aid/grant/Breton Road 2018
Roads Paved-Mill/Overlay [Miles]	3.92	1.961	Changed to spring paving cycle 2018
Roads Cape Seal [Miles]	N/A	2.942	
Roads Micro surfacing [Miles]	N/A	3.489	
Street Crack Sealing Rubber [Pounds]	12,000	6,000	Crack sealing per Paser rating
Streets Reconstructed [Miles]	0.39	0	
Curb stop repair/replacement	53	5	
Fire Hydrant Replacement by Contractor	5	0	
Fire Hydrant Repair/ replacement by DPW	19	15	
Miss Digs-Utility Excavation Locating by DPW	1,757	2,096	
Valve repair/replacement by Contractor	22	0	
Valve repair/replacement by DPW	26	18	
Valves Turned by DPW	280	300	
Water Main Leaks Repaired by DPW	18	14	

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS STATISTICS	Annual Totals 2018	Annual Totals 2019	Notes:
Water Main Rehabilitated [CIPP] [Lineal Feet] by Contractor	5,475	4,981	Decrease
Water Main New [Lineal Feet] by Contractor	2,190	0	Decrease
Water Main Zones Flushed by DPW	3	2	Decrease
Water Service Leaks Repaired by DPW	9	12	Increase
Water Meter Replacements by DPW/Contractor	380	380	No Change
Water Taps	0	2	Increase
Lead Service Lines (L.S.L.)	N/A	49	Increase
Manholes Repaired by DPW	10	19	Increase
Manhole Rehabilitation [Lined] by Contractor	106	221	Increase
Sanitary Sewer Cleaned or Acoustic Verified [Lineal Feet] by DPW	57,273	10,115	Decrease
Sanitary Sewer Rehabilitated [CIPP] [Lineal Feet] by Contractor	4,277	834	Decrease CIPP contract timing in winter 2020
Sanitary Sewer Root Cutting [Lineal Feet] by DPW	3,394	3,713	Increase
Sanitary Sewer Televised by DPW	191	802	Increase
Sanitary Sewer Repairs [Feet] by DPW	0	94	Increase
Storm Basins Cleaned by DPW	205	89	Decrease
Storm Basins Repaired by DPW	9	14	Increase
Storm Basins Repaired [Lined] by Contractor	55	136	Increase
Storm Sewer New [Lineal Feet]	257	376	Increase
Storm Sewer Rehabilitated [CIPP] [Lineal Feet] by Contractor	0	0	No Change CIPP contract timing in winter 2020
Storm Sewer Repairs [Lineal Feet] by DPW	262	900	Increase
Storm Sewer Cleaned [Lineal Feet] by DPW	1,593	750	Decrease
Storm Sewer Separators Cleaned by DPW	4	2	Decrease

Comparison to prior year:



Decrease
No Change
Increase

PUBLIC WORKS DEPARTMENT

GOALS AND OBJECTIVES FY 2019-2020 UPDATE and GOALS ADDITIONS for FY 2020-2021

Goals and objectives that have been completed in the previous fiscal years and have been reported to the City Commission have been removed. Goals and objectives that have been completed in the current fiscal year or are ongoing are noted with status updates. New goals and objectives are added and designated.

PLANNING/ZONING:

GOAL (Continued): Mobility Bike Action Plan (2018 Master Plan City-wide mid-term goal 3-5 years). **Status: In Process.**

Objectives:

- 1.) Work with Infrastructure Committee to create desired work scope and deliverables to forward to the City Commission for consideration. **Status: RFP was developed/approved and advertised. Infrastructure Committee reviewed submitted proposals and heard presentations. The City Commission reviewed proposals and selected a consultant.**
- 2.) Upon approval, work with the City Traffic Engineering consultant and staff to outline process. **Status: Ongoing through winter/spring/summer of 2020.**
- 3.) Work with the City Traffic Engineering consultant and staff to execute. **Status: Ongoing through winter/spring/summer of 2020.**
- 4.) When plan is completed submit to the City Commission for consideration. **Status: Anticipated in summer of 2020.**

GOAL (New/Continued): MEDC Redevelopment Ready Community (RRC) certification (2018 Master Plan City-wide short-term goal 1-3 years). **Status: In-Process.**

- 1.) Complete and submit MEDC community self-assessment. **Status: Completed.**
- 2.) Review self-assessment and MEDC staff report. **Status: Completed.**
- 3.) Schedule MEDC to present RRC report to the City Commission. **Status: In-process.**
- 4.) Recommendations from MEDC will be reviewed and action steps taken to address deficiencies.
- 5.) Staff will provide action items for deficiencies for consideration to the City Commission.
- 6.) Completed deficiencies/action items addressed will be submitted to MEDC for RRC certification consideration.

PUBLIC WORKS DEPARTMENT

GOAL: Implement wayfinding system to Gaslight Village and for parking near Gaslight Village (Master Plan Gaslight Village-2018 mid-term goal 3-5 years). **Status: Completed.**

Objectives:

- 1.) Work with Infrastructure Committee to create desired work scope and deliverables. **Status: Completed.**
- 2.) Work with planning consultant and staff on execution. **Status: Completed.**
- 3.) Work with Infrastructure Committee on review of draft before sending to City Commission for consideration. **Status: Completed.**
- 4.) City Commission consideration. **Status: Completed.**
- 5.) Work with staff and sign vendor(s) to execute/implement. **Status: Completed.**

See photos of several project areas below:



GOAL: Update Zoning Ordinance to allow for an expanded table of uses for C-1 commercial district and definition of retail, especially for high pedestrian uses along with other housekeeping updates (Master Plan 2018 short-term goal 1-3 years). **Status: Completed.**

Objectives:

- 1.) Work with the Planning Commission to review and make recommendations to the City Commission with respect to the report/review of uses provided by Howard Cohen of the Chesapeake Group during the Master Planning process. **Status: Completed.**
- 2.) Input solicited from business district through GVBA. **Status: Completed.**
- 3.) Recommendations from the Planning Commission will be submitted to the City Commission for consideration. **Status: Completed.**
- 4.) If changes are made, staff will update the City Code and forms for implementation. **Status: Completed.**

Link to completed/updated C-1 schedule of uses:

<https://www.eastgr.org/DocumentCenter/View/2127/Title-5--Ch-50---Sec-57-510-514-536-565-572-and-574>

PUBLIC WORKS DEPARTMENT

GOAL (New): Provide covered bicycle parking at the Community Center and Gaslight Village near Rapid transit stop (2018 Master Plan City-wide mid-term goal 1-3 years).

Objectives:

- 1.) Budget for covered bicycle parking racks.
- 2.) Purchase covered bicycle parking racks.
- 3.) Install covered bicycle parking racks with assistance from DPW Operations.

See image below:



GOAL (Added in 2019): Enhance sense of arrival in Gaslight Village at the westerly entry on Wealthy Street through urban design and development (Master Plan 2018 mid-term goal 3-5 years).

Status: Completed.

Objectives:

- 1.) Coordinate Gaslight Village wayfinding signage goal to design and install an entry/arrival sign at the westerly entry into Gaslight Village. **Status: Completed.**
- 2.) Work with private owner/developer towards redevelopment of vacant building at westerly entryway to Gaslight Village. **Status: Completed. Staff, Planning Commission and City Commission approved use variance for second floor residential to help make a ground floor restaurant project viable for the private owner/developer. With the goal of C-1 schedule of uses also completed, a use variance is also no longer needed.**

See before and after pictures of westerly entryway as well as arrival signage below:



PUBLIC WORKS DEPARTMENT

FACILITIES:

GOAL: Implement backup power system for entire municipal complex. **Status: Completed.**

Objectives:

- 1.) Develop RFP work scope and bid documents. **Status: Completed.**
- 2.) Bid out project and move through the formal approval process. **Status: Completed.**
- 3.) Implement and completion. **Status: Completed.**

GOAL (New): Install mini-split system in Community Center rooms 101 and 102.

Objectives:

- 1.) Design system that can adjust independently from overall HVAC system.
- 2.) Bid out project and guide through approval process.
- 3.) Implement installation

ENGINEERING:

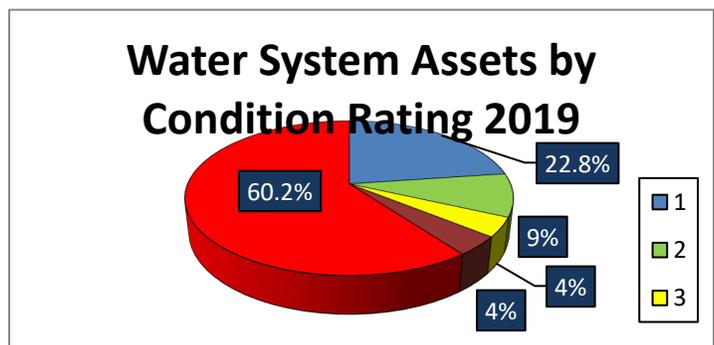
GOAL (Ongoing): Invest in public water and sewer utility systems to maximize investment through asset management strategies while minimizing impacts to the community.

Objectives:

- 1.) Work with finance department to assess utility rates with respect to infrastructure needs. **Status: Completed and ongoing.**
- 2.) Utilize asset management best practices and continue to work utility asset management plans and capital improvement plan that coincides with the current streets capital improvement plan. **Status: Completed and ongoing-see below.**

Water Main Projects:

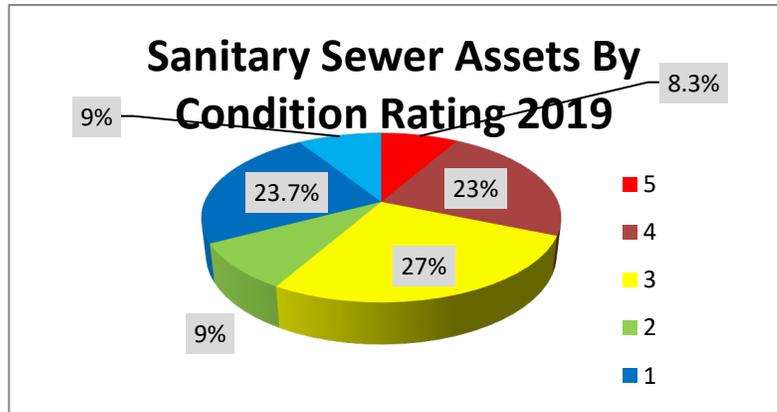
- 53 total miles in distribution system
- Rehabilitation of ~1 mile completed in FY 19-20
- 1.8% moving from 5 to 1 (Asset Management Scale per AWWA)



PUBLIC WORKS DEPARTMENT

Sanitary Sewer Projects:

- 42 total miles in collection system
- Rehabilitation of ~.67 mile to be completed in FY 19/20
- 1.7% moving from 5 to 1 (Asset Management Scale per PACP-NASSCO)

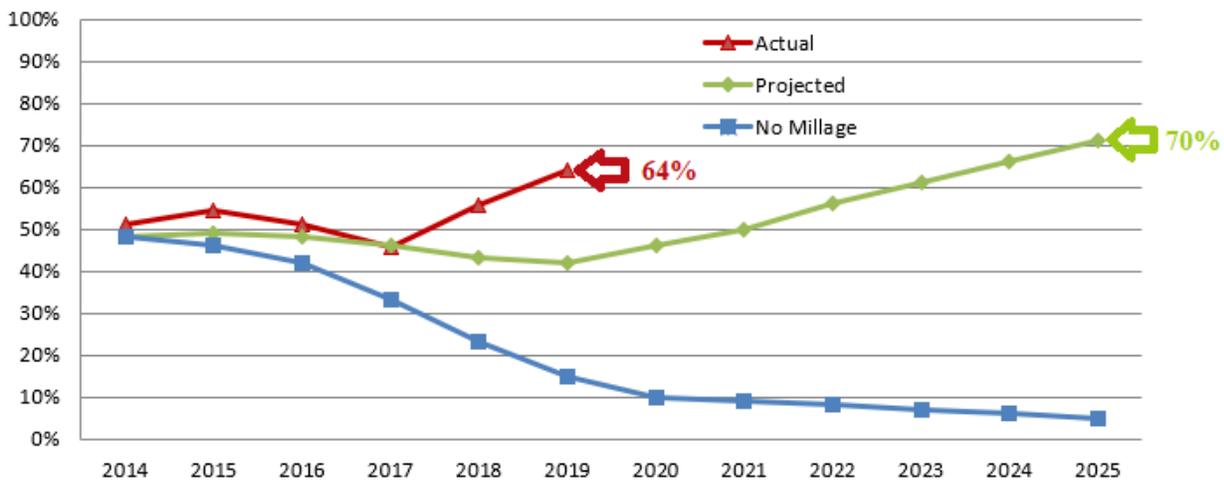


GOAL (WIG-Ongoing): Successfully maintaining and improving City street surface conditions towards the 2025 goal of 70% of City streets within a 5-10 (Good/Fair) PASER rating (Pavement Surface Evaluation and Rating).

Objectives:

- 1.) Utilize PASER preventative maintenance applications to maintain and improve streets utilizing crack sealing, skip patching, cape seal and chip and fog seal treatments when warranted within the confines of the budget and street condition. **Status: Ongoing.**
- 2.) Plan and coordinate grind and resurface treatments of streets when the asset rating is met. **Status: Ongoing.**
- 3.) Coordinate if possible, bidding projects collaboratively. **Status: Ongoing.**
- 4.) Utilize enhanced methods/technology when possible to increase street surface conditions. **Status: Ongoing.**
- 5.) Quantify/measure PASER ratings progress from preventative maintenance and construction. **Status: Ongoing-see 2019 progress/results below:**

Percentage of Streets in Good/Fair Condition or Above, PASER Rating 5-10



PUBLIC WORKS DEPARTMENT

GOAL: Complete studies on qualifying streets consistent with the Radar Speed Feedback Sign Policy (RSFS) (East Grand Rapids Strategic Plan 2017 Update).

Objectives:

- 1.) Complete higher frequency speed studies on major streets in conjunction with the RSFS policy that was approved by the City Commission in 2018. **Status: Completed/ongoing.**
- 2.) Collaborate with Public Safety on review of results and recommendation. **Status: Completed/ongoing.**
- 3.) Report results to the Infrastructure Committee for consideration if warranted. Status: **Completed/ongoing. Lake Drive/Woodshire Avenue and Wealthy Street/Laurel Avenue**
- 4.) If warranted and approved by the Infrastructure Committee forward to City Commission for consideration. Completed/ongoing. Lake Drive/Woodshire Avenue and Wealthy Street and Laurel Avenue.
- 5.) Installations executed if warranted (Two signs have been purchased in 2018 by Public Safety with drug seizure funds). **Completed /ongoing. Traffic Control Order #58: Lake Drive/Woodshire Avenue and Wealthy Street and Laurel Avenue have been installed and are operational. The approved policy and traffic control order are available online via the traffic information page.**

See photos below:



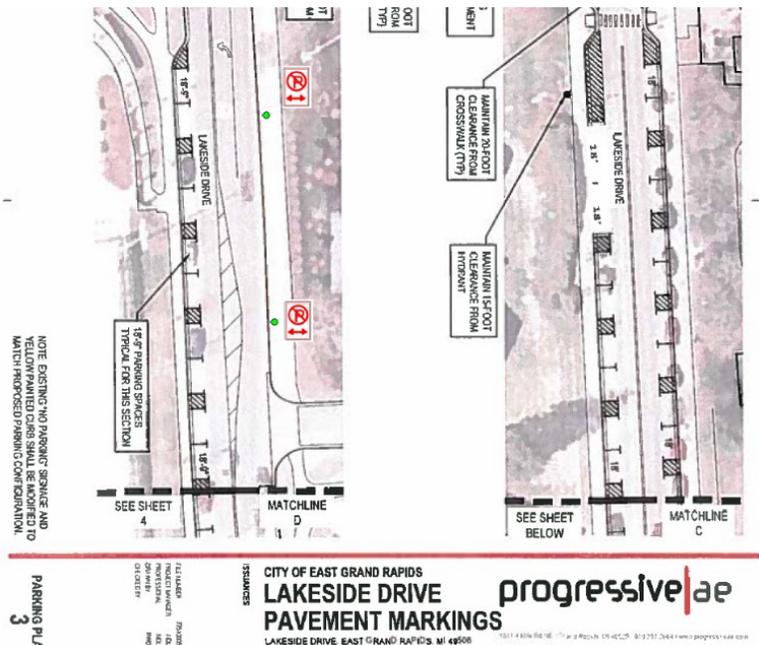
PUBLIC WORKS DEPARTMENT

GOAL: Complete comprehensive review on-street parking spaces by using pavement markings to distinguish specific parking spaces on Lakeside Drive adjacent to Gaslight Village (2018 Master Plan City-wide short-term goal 1-3 years).

Objectives:

- 1.) Review Michigan Vehicle Code and City Ordinances as well as best practices for designated parking spaces with the City Traffic Engineering consultant. **Status: Completed.**
- 2.) Consultant drafts plan for review by staff. **Status: Completed.**
- 3.) Infrastructure Committee reviews draft plan. If approved by Infrastructure Committee forward to the City Commission. **Status: Completed.**
- 4.) City Commission considers plan. **Status: Completed.**
- 5.) Execution of plan through pavement marking contractor. **Status: Completed/ongoing. Traffic Control Order #55: Lakeside Drive parking and pavement marking from Reeds Lake Boulevard to Lake Drive.**

See photo and plan excerpt below:



PUBLIC WORKS DEPARTMENT

GOAL (Added-Ongoing): Complete comprehensive review of pedestrian safety traffic control devices and best practices for public and private schools in the City. **FY 19-20 Goal added, additional crossing guards (High School and Middle School) and RRFB pilot at Lake and Bagley. FY 20-21 Goal: Residential speed cushions policy for local streets and neighborhood traffic circle locations for 2020 construction.**

Objectives:

- 1.) Complete staff review of the Michigan Manual on Uniform Traffic Control Devices (MMUTCD) National Association of City Transportation Officials (NACTO), etc. and locations. **Status: Completed/ongoing.**
- 2.) Complete an independent traffic engineering review. **Status: Completed/ongoing.**
- 3.) Infrastructure Committee reviews recommendations. If approved by Infrastructure Committee forward to City Commission. **Status Completed/ongoing.**
- 4.) City Commission considers recommendations. **Status Completed/ongoing**
- 5.) Execution and implement traffic control orders. **Status Completed/ongoing.**
Traffic Control Orders #53: School pedestrian crossing zone changes, #54: In-street school crosswalk signs/program, #57: Traffic Circle at Alexander/Cambridge/Rosewood, #58: Radar Speed Feedback Signs (RSFS) at Lake/Woodshire and Wealthy/Laurel and Rectangular Rapid Flashing Beacon (RRFB) pilot program at Lake/Bagley.

Traffic Control Orders and addition information: <https://www.eastgr.org/241/Traffic-Controls>

OPERATIONS:

GOAL: Utilize and integrate technology to increase operational efficiencies (City Strategic Plan 2017). **Goal (New) for FY 20-21:** Complete GPS live tracker for City plowing services.

Objectives:

- 1.) Review products and options.
- 2.) Test pilot programs.
- 3.) Based on pilot results may or may not integrate into operations management.

GOAL: Develop and implement proactive ROW tree management program

Objective:

- 1.) Utilize tree inventory project assessment study to create systemic approach to tree canopy maintenance. **Status: Completed/ongoing.**
- 2.) Create and implement proactive pruning in targeted zones. **Status: Completed/ongoing. Cycle 5 or Cycle 1 targeted for FY 20-21.**

See cycle program map locations for FY 19-20 below:

<https://www.eastgr.org/DocumentCenter/View/2255/EGR-Tree-Maintenance-Cycle-Map---Pruning-2019-2020>

PUBLIC WORKS DEPARTMENT

GOAL (Ongoing): Water meter replacement program for 8-10 year cycle. **Goal (New) for FY 20-21-**Review Advanced Metering Infrastructure (AMI).

Objective:

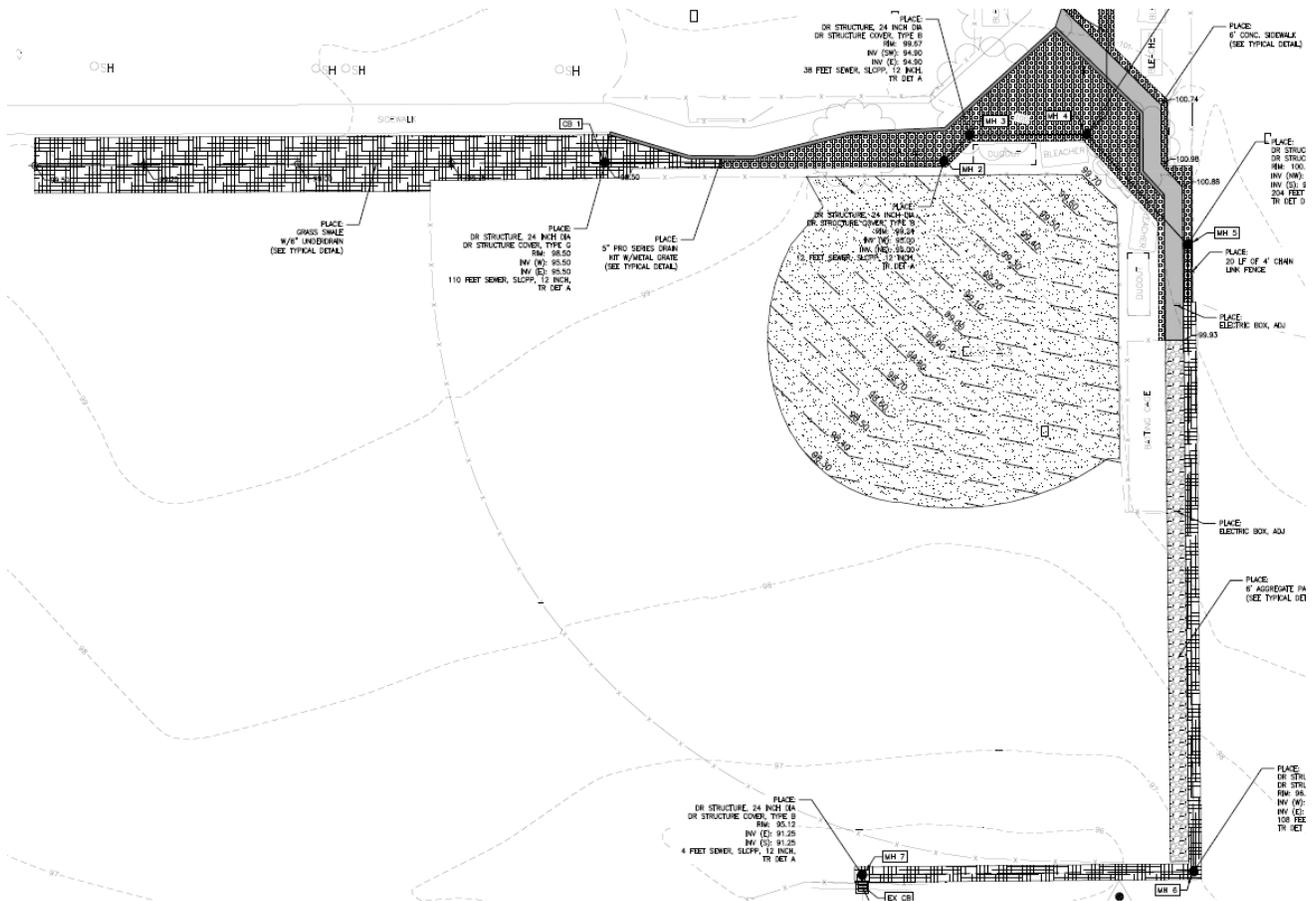
- 1.) Ten year replacement plan to proactively replace water meters throughout the City.
Status: Completed and ongoing.
- 2.) AMI-Review feasibility.
- 3.) If feasible moved to start a pilot zone.

GOAL: Coordinate future updates of Parks and Recreation Master Plan when applicable (2018 Master Plan City-wide mid-term goal 1-3 years). FY 19-20 Manhattan Park drainage project for girls varsity softball field.

Objectives:

- 1.) Complete Parks and Recreation (and Joint Facilities-EGR/EGRPS) drainage improvements at Manhattan Park. **Status: Completed.**

See Manhattan Park drainage improvement plan sheet below.



PUBLIC WORKS DEPARTMENT

Goal (New): Coordinate future updates of Parks and Recreation Master Plan when applicable (2018 Master Plan City-wide mid-term goal 1-3 years). FY 20-21 Waterfront Park-Parking Improvements. This is also a mid-term 3-5 year goal of the 2018 Master Plan for Gaslight Village.

Objectives:

- 1.) Design additional parking for Water Front Park, Remington Park and John Collins Park users.
- 2.) Design plans that do not impact wetland areas
- 3.) Utilize permeable asphalt
- 4.) Design to avoid native tree impacts with focus on removing invasive species

PUBLIC SAFETY DEPARTMENT

Summary of Department Tasks:

Our mission is to safeguard the community by providing police, fire, and medical first response services that protect life and property through prediction, prevention and reduction of crime and fire incidents while upholding and defending the individual liberties secured by the Constitution. The East Grand Rapids Department of Public Safety is one of the few fully consolidated public safety departments in the United States and in the State of Michigan. The Department provides police, fire and medical first response, 24 hours a day, 7 days a week, 365 days a year. In addition, a full range of investigative services are provided for residents and three juvenile specialists serve as school/community resource officers.

Workforce Profile:

Full-time	2	Sworn Officers	Part-time	2	Crossing Guards
Employees:	8		Employees:	0	
	2	Public Safety Clerks		4	Bike Patrol Interns
	3	Total		2	Total
	0			4	

Departmental Statistics:

Sworn Action Type:	2018	2019	%	Civilian Action Type:	2018	2019	%
Arrest	236	329	39%	Accident Report Copies	123	57	-54%
Assigned Complaints	5458	6060	11%	Accident Rpt. Processed	169	200	18%
Assist Other Agency	173	155	-10%	Bikes Registered	135	45	-67%
Back-up Officer	678	770	14%	FOIA Requests	148	123	-17%
Citizen Contacts	2710	1877	-31%	Video Copy Requests	14	15	7%
Complaint Follow-up	136	108	-21%	Insurance Copy Requests	81	16	-80%
Fire Inspections	30	0	-100%	Purchase Permits Processed	203	218	7%
Fire/Medical Calls	263	259	-2%	Purchase Permits Issued	17	5	-70%
Foot Patrol	653	703	8%	Total Guns Registered	203	222	9%
Missing Persons	13	12	-8%	Walk-in PBT's	54	170	215%
OWI/OUID/MIP	23	34	48%	Background Checks	378	454	20%
Officer Initiated	1307	1529	17%	Sex Offenders Registered	4	3	-25%
Parking Calls	253	358	42%	Parking Tickets Processed	503	306	-39%
Parking Violation	503	267	-47%	Uniform Law Citations	447	431	-4%
SALT	239	397	66%	Veh. Impounds Processed	49	44	-10%
School Patrol/Crossing	72	413	474%	Vehicles Auctioned	16	6	-63%
Security Awareness	5	34	580%	Warrants/PPO's Processed	22	26	18%
Suicides Attempts	14	4	-71%	Phone Calls Answered	14141*	14141*	n/c
Traffic - Hazardous Viol.	160	159	-1%	Walk-ins	5347*	5630*	5%
Traffic Speeding Viol.	48	66	38%	Crossing Guard Posts	1384	1572	14%
Traffic Stops	1313	1534	17%				
Traf. Verbal Warning	1292	1405	9%				
Warrant Arrest	83	200	141%				

*Estimated Activity

PUBLIC SAFETY DEPARTMENT

In 2019, the East Grand Rapids Department of Public Safety was able to:

- In February:
 - Assist the KCSD dive team in recovering a snowmobiler who fell through the ice. Responding personnel used the department's airboat to ferry equipment and divers on extremely dangerous ice and open water and were successful in recovering the snowmobiler.
 - Complete the transition to new 9mm Sig Sauer sidearms.
 - Award PSO Andrew Good & PSO Dave Katje the "*Meritorious Service Award*" for preventing excessive fire damage to a residence while on foot patrol.
- In March, graduate Staff Sergeant Eric Smith from the Grand Rapids Police Department Leadership Institute.
- In April, promote PSO Mark Lindner to the rank of Sergeant.
- In August:
 - Designate Sgt. Scott Kolster to the special assignment of Detective Sergeant.
 - Promote PSO Jeff DeJonge to the rank of Sergeant.
 - Assign PSO Collin Wallace to the newly created M-F School/Community Liaison position.
- In September, send PSO Scott Grams & PSO Collin Wallace to Kent County Crisis Intervention training.
- In October:
 - Hold the 4th Annual "Public Safety Day". There was a large turnout of residents & children. Numerous donuts and cups of cider were consumed.
 - Successfully complete the mock Michigan Law Enforcement Accreditation Commission assessment.
- In December:
 - Complete the "Onsite" Michigan Law Enforcement Accreditation Commission assessment.
 - Award Sgt. Jeff the "*Chief's Citation*" for outstanding volunteer service with Toys for Tots.
- Throughout the year conduct training with sworn personnel on:
 - Ice rescue/airboat
 - Response to Resistance/Use of Force/Taser/Firearms/Defensive Tactics
 - Blood Borne Pathogens & Drug Safety Training
 - Cultural Diversity
 - Legal Updates
 - MACP Accreditation specific policy review

PUBLIC SAFETY DEPARTMENT

Goals Review - 2019

Goal #1: Maintain and reduce the City of East Grand Rapids low rates of crime and fire incidents.

Objective 1.1: Consistently try to achieve the “Safest City over 10,000 People in Michigan” designation by lowering Part 1 crimes through prediction, prevention, and reduction of criminal activity and behavior.

Status: In 2019, Part 1 Violent Crimes decreased by 28.5% from **7** in 2018 to **5** in 2019. Part 1 Property Crimes decreased by 7.5% from **120** in 2018 to **111** in 2019.

Objective 1.2: Uphold the strong relationship with the schools by working with parents, principals, teachers, staff and students to develop programs that reduce youth participation in illegal drugs and inappropriate prescription drug and alcohol use.

Status: In September of 2019, PSO Collin Wallace was assigned to be the community/school liaison officer on a traditional Monday-Friday work week. The Department is working on creating a “Memorandum of Understanding” with the school district to better clarify responsibilities for our respective organizations.

Objective 1.3: Continually maintain high levels of preventative patrol, officer visibility, SALT visits, foot patrols, and personal interaction in the community.

Status: The Department continues to emphasize and utilizes preventative patrols, SALT visits, foot patrols, and personal interaction to reduce crime and increase community awareness of crime concerns. In addition, the Department implemented:

- **Enhanced School Safety Program** - In the morning and afternoon assign an officer to each school for a minimum of 15 minutes before school begins and, in the afternoon, when school gets out. Officer shall be visible, out of their cruisers interacting with school staff, parents and students. This shall occur every day school is in session. This initiative has proven highly successful with the schools and community.
- **Crosswalk Education/Enforcement Zones** - Periodically through the year and regularly during the months of September, May and June at the intersections of Bagley & Lake Drive, Kennesaw & Lake Drive, Lakeside Drive in front of City Hall, assigned officers shall put out “Crosswalk Enforcement Zone Signs.” and enforce crosswalk infractions for pedestrians, bicyclist, and motorists in an appropriate manner (i.e., information, citation or warning). The primary objective is to educate all individuals regarding the rules of the road as it pertains to crosswalks and crosswalk safety.

PUBLIC SAFETY DEPARTMENT

- Enhanced Adult Crossing Guard Program - On August 19, the Department established two new crossing guard posts at Lake Drive & Kenesaw and at Lake Drive & Bagley/San Lu Rae. Assigning adult crossing guards at these two key sites has helped alleviate parent's concerns regarding their children's travel routes along/near Lake Drive. These two posts will be permanent and have an individual assigned each school day in the morning and afternoon.

Objective 1.4: On a continuous basis, sustain the Department's excellent response times to calls for service.

Status: The Department's enroute to arrival times - in minutes - remains excellent. For police calls, the average enroute to arrival time is **5.01** minutes (The national average for police response times is 10 minutes). For fire calls, the average enroute to arrival time is **3.60** minutes (The national standard for fire response in an urban setting is that 90% of the time the first piece of apparatus needs to be on scene within 5 minutes & 20 seconds). For medical calls, the average enroute to arrival time is **3.45** minutes (The national average for EMS response is 7 Minutes).

Objective 1.5: Provide needed education to the community to assist us in attaining Goal #1.

Status: Working with our public relations specialist, SABO, the Department maintains constant communication with the community regarding crime related issues; particularly our efforts to reduce Part I Property Crime.

Goal #2: Continue exploration of service options with other jurisdictions.

Objective 2.1: Maintain positive relationships with all countywide public safety agencies to create unique methods of sharing services with other jurisdictions that have the potential to provide more efficient and effective services in a fiscally responsible manner.

Status: The Department has assigned personnel to the Kent Area Narcotics Enforcement Team, Kent County Dive Team, Metropolitan Honor Guard, the United States Secret Service West Michigan Electronic Crimes Workgroup, MABAS, respective Kent County Police and Fire Chiefs organizations, and the Kent County Dispatch Authority, and the Ambulance Consortium.

PUBLIC SAFETY DEPARTMENT

Objective 2.2: Continue to work and collaborate with Kent County law enforcement, hospitals, and community mental agencies to implement the Kent County Crisis Intervention Team initiative.

Status: To date, 139 officers from Kent County including 10 officers from East Grand Rapids DPS have become crisis intervention specialists. This initiative has proven extremely successful leading to improved services for those in crisis on a countywide level.

Objective 2.3: Work with KCDA to complete transition to 800 MHz radio system.

Status: In progress, 800 MHz radios were purchased. The anticipated transition date is the fall of 2020. Sgt. Jeff DeJonge will be the Department's designated train the trainer for radio operations.

Objective 2.4: Evaluate Utilizing the Everbridge Communication system for East Grand Rapids in conjunction with other local agencies and communities.

Status: On hold pending agreement by Kent County and all local and municipal governments.

Goal #3: Deliver public safety services to our residents in a safe, efficient, effective and fiscally responsible manner.

Objective 3.1: Experiment and determine need for body worn cameras.

Status: Under review. Sgt. Davis is the designated program coordinator for this project. He has been tasked with contacting vendors and implementing a pilot project to best determine EGRDPS needs.

Objective 3.2: Train all sworn personnel as crisis intervention specialists over the next few years (i.e., increase mental health knowledge).

Status: The Department has currently trained 10 PSOs & sergeants (36% of sworn members) as crisis intervention specialists.

Status: The 4th annual "Public Safety Day" was held in October along with representatives from the Public Works Department. Over 200 residents attended.

PUBLIC SAFETY DEPARTMENT

Objective 3.3: Complete the hiring process for the new PSO and ensure he/she completes medical first response and fire training in 2019.

Status: In the spring of 2019, the Department hired a prospective candidate who was unable to pass our field training program. In the fall of 2019, a prospective candidate failed the background investigation and as a result, could not continue in the hiring process.

Objective 3.4: Determine interest and feasibility of utilizing Public Works personnel as firefighters.

Status: Capt. Buikema has completed a preliminary report concerning the utilization of DPW personnel as support firefighters. The next step is to discuss the issue with the relevant unions.

Goal #4: Find efficient and effective ways to reduce public safety costs.

Objective 4.1: Continue working with all officers, sergeants, staff sergeants, Captains, civilians, and POAM / POLC representatives, in an ongoing effort to creatively improve the Department both operationally and fiscally.

Status: Ongoing.

Objective 4.2: Keep up efforts to reduce overtime.

Status: Ongoing. In October, the Department began counting Detective Sgt. Kolster and School/Community Liaison Officer Wallace as staffing from 8:00 a.m. – 3:00 p.m., Monday – Friday. This has resulted in \$5,240.25 in overtime savings through January 12, 2020 with little if any/loss of service to the community. If the Department had adopted this program on July 1, 2019, the Department would have saved \$17,827.69 in overtime through January 12, 2020.

Goal #5: Improve administrative and support services capabilities.

Objective 5.1: Ensure the Manual of Policy & Procedure meets all Michigan Municipal League Risk Management criteria for police and fire administration.

Status: Completed.

PUBLIC SAFETY DEPARTMENT

Objective 5.3: Begin Michigan Law Enforcement Accreditation process. Complete process within the established two-year time frame (2019).

Status: Completed. The Department has successfully passed the final on-site MLEAC assessment and will be formally accredited on February 6, 2020 at the Winter MACP Conference in Grand Rapids.

Objective 5.4: Offer opportunity to remaining three sergeants to attend the Northwestern University School of Staff & Command.

Status: On hold due to overtime considerations.

Objective 5.6: Send appropriate personnel to Grand Rapids Leadership Institute.

Status: Staff Sergeant Eric Smith graduated from the 2018/19 Grand Rapids Police Department Leadership Institute in March of 2019.
Public Safety Department:

Goal 6: Improve wellness and health of Department personnel.

Objective 6.1: Complete Phase 2 of the Robertson Brain Health Study.

Status: On hold due to financial considerations.

PUBLIC SAFETY DEPARTMENT

2020 Goals

Goal #1: Maintain and reduce the City of East Grand Rapids low rates of crime and fire incidents.

Objective 1.1: Consistently try to achieve the “Safest City over 10,000 People in Michigan” designation by lowering Part 1 crimes through prediction, prevention, and reduction of criminal activity and behavior. In 2020, The Department will actively encourage residents to lock their cars, garages and residences through public education, security awareness surveys, distribution of HEAT & “Lock Your Doors” postcards.

Objective 1.3: Uphold the strong relationship with the schools by working with parents, principals, teachers, staff and students to develop programs that reduce youth participation in illegal drugs and inappropriate prescription drug and alcohol use.

Objective 1.4: On a continuous basis, maintain high levels of preventative patrol, officer visibility, SALT visits, foot patrols, and personal interaction in the community.

Objective 1.5: On a continuous basis, sustain the Department’s excellent response times to calls for service.

Objective 1.6: Provide needed education to the community to assist us in attaining Goal #1.

Goal #2: Continue exploration of service options with other jurisdictions.

Objective 2.1: Maintain positive relationships with all countywide public safety agencies to create unique methods of sharing services with other jurisdictions that have the potential to provide more efficient and effective services in a fiscally responsible manner.

Objective 2.2: Continue to work and collaborate with Kent County law enforcement, hospitals, community mental health agencies, and other key stakeholders to continue with the Kent County Crisis Intervention Team & Crisis Center Task Force initiatives.

Objective 2.3: Work with KCDA to complete transition to 800 MHz radio system.

PUBLIC SAFETY DEPARTMENT

Goal #3: Deliver public safety services to our residents in a safe, efficient, effective and fiscally responsible manner.

Objective 3.1: Experiment and determine need for body worn cameras. Implement if feasible and in the best interests of the community and Department.

Objective 3.2: Train all sworn personnel as crisis intervention specialists over the next few years (i.e., increase mental health knowledge).

Objective 3.3: Complete hiring process for two PSOs and ensure they complete medical first response and fire fighter I & II training in 2019/2020, if needed.

Objective 3.4: Continue working on the utilization of Public Works personnel as firefighters and implement if in the best interests of the City.

Objective 3.5: Review the “Enhanced School Security Program,” Expanded Adult Crossing Guard Program, and the “Crosswalk Education/Enforcement Zone Programs for effectiveness.

Objective 3.6: Implement “Quarterly Community Engagement Meetings”.

Goal #4: Find efficient and effective ways to reduce public safety costs.

Objective 4.1: Continue working with all officers, sergeants, staff sergeants, Captains, civilians, and POAM / POLC representatives, in an ongoing effort to creatively improve the Department both operationally and fiscally.

Objective 4.2: Keep up efforts to reduce overtime. The Director has engaged all sworn members for ideas/concepts that can help the Department reduce overtime. Additional changes, on a pilot basis, will be attempted and measured in 2020.

Goal #5: Improve administrative and support services capabilities.

Objective 5.1: Begin exploration & review of maintaining and improving fire service and training capabilities.

Objective 5.2: Offer the opportunity for remaining sergeants to attend Northwestern University’s School of Staff & Command.

Objective 5.3: Send personnel to Grand Rapids Police Leadership Institute, if available.

Objective 5.4: Maintain MLEAC accreditation status on a yearly basis.

Objective 5.5: Continue review and evaluation of PSO hiring process with Human Resources to improve the system.

