

CITY OF EAST GRAND RAPIDS



GOALS & OBJECTIVES

FY 2021-22

Presented to the City Commission March 15, 2021



GOALS & OBJECTIVES

2021-22

Table of Contents

<i>Introduction</i>	<i>1</i>
<i>Organizational Chart</i>	<i>2</i>
<i>Long-Range/Strategic Plan Matrix</i>	<i>3</i>
<i>City Manager Department</i>	<i>14</i>
<i>Finance Department</i>	<i>18</i>
<i>Parks & Recreation Department</i>	<i>28</i>
<i>Public Works Department</i>	<i>35</i>
<i>Public Safety Department</i>	<i>47</i>



CITY OF EAST GRAND RAPIDS

750 LAKESIDE DRIVE SE · EAST GRAND RAPIDS, MICHIGAN 49506

2021-22 Goals & Objectives March 15, 2021

The City of East Grand Rapids Goals and Objective Report for 2021-22 is presented for your review. This report documents the progress each City department is achieving in moving forward on numerous projects and initiatives to keep East Grand Rapids a vibrant community into the future.

The City Strategic Plan (pages 3-13) is a five-year plan that looks into the future and identifies strategies for sustaining the high quality of life in East Grand Rapids. With the guidance 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.

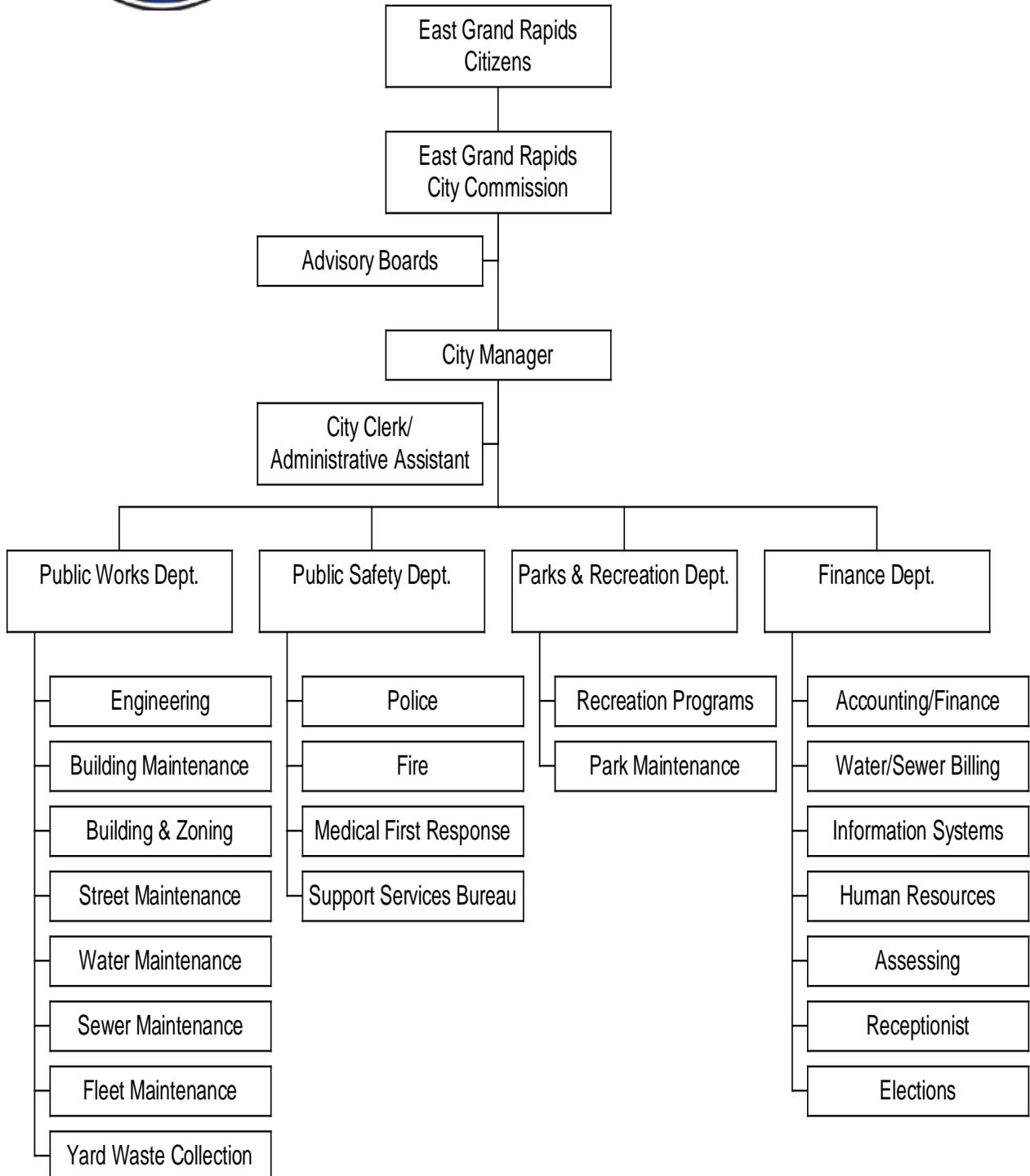
The City Strategic Plan was last updated in 2017 during a day-long retreat of the Mayor, City Commissioners and City staff. From the retreat a new set of initiatives and action plans were added to the Strategic Plan. The status of the individual categories and action plan is then updated on a yearly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

Each department's Goals and Objectives report gives an overview of the departmental tasks, past year statistics, prior year accomplishments, and their collective goals and objectives for 2021-22.

City Staff looks forward to reviewing the Departmental Goals and Objectives Report with the City Commission at the work session after the meeting.



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 2021**

*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	Wifi for central business district and John Collins Park	2012	1. Research options. 2. Identify funding and/or costs. 3. Determine viability.	Wifi installed via grant in Gaslight, Manhattan Park and Collins Park	C
PROPERTY DEVELOPMENT - Gaslight Village	Improve reliability of snowmelt system	2017		Started weekly contractor inspections in 2018	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 and investment increased	O
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 to be completed in 2021. Components will be considered for approval by city commission	C
INFRASTRUCTURE - Transportation	Audible traffic signs	2012	Evaluate intersection for possible improvements	Lake/Breton/Lakeside complete. Wealthy/Lakeside remaining	PC
INFRASTRUCTURE - Transportation	Permanent speed signs	2012	Investigate permanent signs telling motorists of their speed.	Policy approved. Installed at LakeWoodshire and Wealthy/Laurel in 2019	C & O
INFRASTRUCTURE - Transportation	Bike lane/loop around Reeds Lake	2012	Analyze in-street bike lanes during road improvements.	Will be researched during Mobility Plan. Hall St 2021, bike lanes/sharros	O
INFRASTRUCTURE - Transportation	Shuttle during high-traffic events	2017			
INFRASTRUCTURE - Transportation	Explore single service garbage collection	2017			

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
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	Reviewed during 2019 Park's & Rec. Master Plan update.	
INFRASTRUCTURE - Parks	Determine park utilization: public vs. group usage	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.		
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

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
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 (Kent Co). updated DPW mutual aid agreement 2017; traffic signal agreement with GR 2020	C & O
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.	Joint GR/EGR Hall St project 2021; GR/EGR Reeds Lake Trail maintenance	
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Provide joint maintenance of facilities between city and schools.	1999	1. Ongoing projects.	Manhattan Park softball drainage 2019 Playground upgrades 2021-22	Complete 2021-22
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.	1. Wifi installed in Gaslight via Kent Co grant in 2020 2. Complete	Complete
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. 8. MERS 9. Retiree healthcare	Multiple work sessions have discussed options. Steps have been taken to leave MERS in 2021. Retiree health savings plan implemented in 2020.	O
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; refinanced bonds in 2016, considering again in 2021.	
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.	

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
COMMUNICATION & EDUCATION	Explain where tax dollars go	2017		Digital online budget book implemented 2020.	C
COMMUNICATION & EDUCATION	How to handle civil disputes	2017	Explain what city can do and how to resolve	Dispute Resolution Center utilized; informational documents developed for drainage and tree civil matters.	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 night-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, Manhattan Park 2019 * 2016 ROW tree inventory of 7000 trees. * Proactive ROW tree maint. program. * Partner w/recycling facility & WTE. * Reeds Lake treatments/monitoring. * Electric vehicle stations in Gaslight and City Hall 2021 * LED streetlight conversion 2018 & 2020 * Biodigester facility and solar panels at water plant (partner w/GR) * radar feedback & flashing beacons use solar energy * Yard waste is composted/recycled 	

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	Business retention Branding program	2017	Work with GVBA on marketing program	City Communications Specialist will work with GVBA.	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 Outdoor Refreshment Area 2020-21 Café permits extended 2020-21	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. Phase 2 approved 2020	Ongoing
INFRASTRUCTURE - Transportation	Best streets in Michigan: less potholes, smooth drive	2007	Continuous pothole, spray-patching and crack sealing program.	2015 street/sidewalk millage. 64% of streets w/PASER rating 5-10 in 2019. Up to 70% in 2020	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 PROGRAM for elementary schools 3. Maintain SAL T program and enhanced school security program.	* Added 2 new crossing guards at MS/HS 2019. * Crosswalk education zones 2019 * AM/PM public safety engagement 2019	Ongoing

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
CITY OPERATIONS - Public Safety	Maintain low crime rate.	2007	1. Maintain "courtesy security awareness program" 2. Restore bike patrol program. 3. Maintain foot patrol program. 4. Continue directed patrol program. 5. Research community crime prevention programs. 6. Continue crisis intervention training 7. Training in mobile field force/crowd control/de-escalation	2. Spring 2021 5. #9PMROUTINE effort 2021	Ongoing
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/advertised.	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. Traffic circle / Hall St meetings 2020. Mobility Bike Plan 2020 Re-Codification project completed 2020.	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. Website updated monthly.	Ongoing

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
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
ENVIRONMENT & SUSTAINABILITY	Preserve natural environment (lakes, fish, forests).	2007	1. Continue lake testing. 2. Develop plan to address geese/swan invasion	1. EPA/DEQ/CISMA for Frogbit. Federal dollars awarded for treatment. 2. Egg collection continues. Also gypsy moth program	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.	Ongoing
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.	Ongoing

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	Wayfinding initiative (signs)	2012	1. Upgrade existing signs and explore additional signs.		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	Complete
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.	Complete
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	Recycling in public areas	2017			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

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - Parks	Plan for replacement of artificial fields.	2007	1. School bond will replace existing fields. 2. Sinking fund for future field replacement.		Complete
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.	* 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.	Complete
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
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Memorial Field	1999	1. Finalize funding and approve bids 2. Debate funding for future repairs.		Complete

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
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	Complete
COMMUNICATION & EDUCATION	Use mobile and online resources effectively	2017		Website updated in 2017 to mobile friendly version.	Complete

OFFICE OF THE CITY MANAGER

2021-22 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:

	2017	2018	2019	2020
City Commission Packets	26 packets = 1,825 pages of information	27 packets = 2,699 pages of information	29 packets = 2,120 pages of information	26 packets = 2,448 pages of information
Community Foundation Packets	5 agendas	7 agendas	7 agendas	6 agendas
Community Foundation Year-End Solicitation	450 holiday cards + 4,000 water bill inserts	450 letters + 4,000 water bill inserts	500 letters + Website + Water bills + Facebook posts	475 letters + Website + Water bills
Community Foundation donations processed	86 donations	85 donations	65 donations	62 donations
Community Foundation 4 th of July Race	433 participants \$14,500 raised	415 participants \$9,452 raised	400 participants \$18,425 raised	Cancelled due to COVID-19
Budget/CIP/Goals Books	75 books yearly	75 books yearly	70 books yearly	75 books yearly + website posting
Elections	2 elections: 4,616 ballots processed	2 elections: 10,292 ballots processed	2 elections: 5,429 ballots processed	3 elections: 15,862 ballots processed
E-Newsletters/ Communications	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	24 e-newsletters; 500+ FB/TW posts; 12 water bill inserts

OFFICE OF THE CITY MANAGER

Status of 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.
- Status:** Draft plan has been submitted by Progressive AE to be presented in April 2021 to Mayor & City Commission.
-
- 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.
- Status:** Completed implementation of retiree health savings plan for eligible employees.
-
- 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.
- Status:** Established new standalone defined benefit system effective May 2021, will enable City to smooth contributions to system providing the City and our retirees financial stability.
-
- 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.
- Status:** Deferred to next fiscal year as hiring of new city manager complete.
-
- 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:** All units agreed to three-year contracts prior to July 1, 2020.
-
- Goal: Update records retention schedule.
- Objective: Work with all departments to revise and/or add relevant information.
- Status:** Deferred to 2021.

OFFICE OF THE CITY MANAGER

- 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.
- Status:** Completed Spring 2020.
-
- 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.
- Status:** Deferred to 2021.
-
- 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.
- Status:** Complete. The elections in 2020 were historic in many ways, including voter interest, questions, absentee ballot promotion by state officials and eventual voter turnout for all elections. All staff members in the Finance Department and some from other departments all worked together to ensure all phone calls and walk-in traffic were assisted professionally and accurately, even in the midst of COVID-19 protocols. Voter turnout percentages = 49% in March; 46% in August; 92% in November.
-
- 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.
- Status:** Complete. Now overseeing ongoing program with evolving methods, calendars and engagement strategies.
-
- 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.
- Status:** Selected ClearGov as partner for this effort. Will continue implementation in 2021.

OFFICE OF THE CITY MANAGER

2021-22 Goals and Objectives

- Goal: Continue implementation of 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.
- Goal: Update the City’s annual budget document to provide continued transparency of the City’s finances.
Objective: The City’s annual budget includes three distinct documents – Goals & Objectives, Capital Improvement Plan, and the annual budget. Integrating these three into a comprehensive document will provide residents a concise picture of the City’s annual revenues and expenditures.
- Goal: Initiate the process of updating City’s Long Range strategic plan over the next two years.
Objective: The community has undergone significant transition in population over the last few years. The current plan was originally developed in 1999 and has been updated every five years. Beginning a comprehensive review and update of the plan assures the City’s Goals & Objectives are in-line with the community’s expectations.
- Goal: Update records retention schedule.
Objective: Work with all departments to revise and/or add relevant information.
- 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.
- Goal: Continue improving communication with EGR residents and area citizens.
Objective: Continue established program of e-newsletters, social media posts, website updates and water bill inserts.
Create a formal public engagement strategy outlining goals, methods and results to ensure consistency and provide framework for ongoing efforts.
- Goal: Research creation of a separate Zoning Board of Appeals.
Objective: Gather information from other communities and draft plan to remove the zoning variance hearing duties from the city commission agendas.
- Goal: Implement a community conversation on racism, diversity and inclusion.
Objective: Research ideas, formats and possible speakers for community events regarding racism in our area.

FINANCE DEPARTMENT

DEPARTMENT ORGANIZATION 2021

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: 5 Full-time employees
4 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

FINANCE DEPARTMENT

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

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>2020</u>	<u>2019</u>	
46,386	46,462	Water & sewer bills created (approximately 16,900 emailed)
8,086	8,065	Tax bills created
16,464	18,721	Cash/check payments received, manually processed
5,108	4,955	Electronic bank checks posted (Vanco)
33,560	25,803	Electronic & ACH payments posted (Invoice Cloud)
4,200	4,200	Assessment notices issued
33	30	Appeals for March, July and December Board of Review and Michigan Tax Tribunal
508	508	Residential and commercial sales processed in assessing
300	343	Building permits processed in assessing/field checking
223	288	Properties reappraised and updated
223	288	Letters sent to reappraisal properties
75	75	Personal property statements mailed
1,489	2,024	Accounts payable checks processed
3,969	4,639	Accounts payable invoices processed
978	1,041	ACH payables processed
77	170	Credit card & EFT payments processed
3,900	1,224	Election changes processed (QVF)
73	93	New hires
216	314	Background checks processed
3,707	4,202	Payroll checks issued (Employees and Remittances)
48	70	Monthly Bank reconciliations prepared
697	776	Manual journal entries entered
292	354	W-2s issued
48	78	1099s issued
60	64	EGR Community Foundation donations processed
69,382	66,400	Internet service hits on the data maintained online:
44,182	40,600	Assessing information
18,036	16,100	Tax information
6,663	6,300	Utility billing
501	400	Miscellaneous receivables

FINANCE DEPARTMENT

2020 ACCOMPLISHMENTS

Assessor

- Completed three Michigan Tax Tribunal Small Claim and full appeals, which required research and analysis
- Processed 300 building permits
- Processed 508 residential and commercial sales
- Reappraised and updated 223 parcels
- Conducted March, July, December Boards of Review and submitted information
- Passed the Audit of Minimum Assessing Requirements with no audit findings, 5-year audit completed by the State of Michigan to ensure following State audit code

Information Systems

- Implemented remote desktop application so employees were able to work from home during COVID-19 pandemic.
- Migrated to NexVortex for phone service utilizing our incoming internet services to provide redundancy to eliminate down time.
- Worked with Konica Minolta to install new copiers and printers for all City departments.
- Segmented Public Safety devices to their own subnet to meet LEIN requirements.
- Worked with Rehmann consultants to complete an update of the City's network switches.
- Required Multi-factor authentication for the City's Microsoft Office 365 tenant

Election Administration

- Effectively administered 3 elections in 2020 including the Presidential election that was the highest voted election as well as the first Presidential election available for open absentee ballot voting

Human Resources

- Increased the utilization of NEOGOV Software to streamline the recruiting and onboarding process for new hires and increase compliance.
- Assisted with the onboarding and offboarding of City employees for 6 permanent full-time and part-time positions.
- Served as a bargaining unit member for three unions and benchmarked data and information with local municipalities.
- Assisted with the development of the COVID-19 Policy and Preparedness Response Plan to maintain compliance and keep employees safe.

Accounting/Finance

- Created RHSP for employees for retirement medical benefits
- Closed out Defined Benefit Plan with MERS, transition to City managed pension plan
- Implemented online transparent budget model on City's website
- Continued to provide the full level of services to the public during COVID shutdowns and reductions, which included transition staff to work from home temporarily

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.

Status: Completed

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

Status: Project was started in 2019 with anticipation of completing a large amount of it in 2020. However, with the transition to new employees the project wasn't fully restarted until early 2021 with most of the remaining properties to be fully scanned in 2021

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

Status: Completed

INFORMATION SYSTEMS

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

Status: Creation of this plan is beyond the scope of in-house IT. IT consulting firms offer services to guide and assist organizations through the process of creating such plans. Funds will be requested for the 2021-22 fiscal year to obtain the services.

- **Goal:** Network updates and improvements

Status: In 2020 all the City's network switches were replaced and upgraded. A capital project is also underway to replace 2 of the City's VMWare host servers and update the VMWare software. This project is expected to be completed in 1st quarter 2021. Following these updates will be an update to the City's BSA server in the 1st half of 2021. The purchase of the SAN was pushed back to 2021-22 as functionality of the unit was good and support and updates were still available.

- **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: Moved to 2021 due to transition of new Finance Director

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.

Status: A draft mobile device policy has been created. The draft needs to be reviewed by Finance Director and HR so their input can be reflected in the document. It is expected that this new policy will be ready for publication in the 1st half of 2021. There has been a decrease in the number of City provided smart phones in the last year, so a mobile device management system is not seen as a priority at this time.

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.

Status: In process. A list of approximately 20 changes and the reason for the change has been drafted. The list is currently being reviewed by Human Resources and the Finance Director. The approved changes will be implemented, and the revised Handbook will be distributed to City employees.

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

Status: Complete. New hires go through the online process for filling out new hire paperwork. Additional training has also been provided to staff members.

ACCOUNTING

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

Status: Completed with all vendors who would allow the transition

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

Status: Completed

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

Status: Should be completed by 5/1/2021. 80% completed

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

Status: Budget Book completed

FINANCE DEPARTMENT

2021 GOALS AND OBJECTIVES

ASSESSOR

- **Goal:** To train the Assessing Clerk to continue our high quality of service to our residents.

Background: The previous Deputy Assessor was promoted to the Assessor's position following the retirement of Vicki Vander Lugt.

Objective: The new Assessing Clerk will need additional time spent being trained by the Assessor and continuing education courses. The Assessing clerk plans to attend a MCAO (Level II) Course which is a 6-month program.

- **Goal:** To update the Assessors page on the City's website.

Background: The Assessors page has not been updated for at least 5 years.

Objective: To update the Assessors page to include commonly asked questions, how Proposal A affects property assessments and policies related to the Assessment Administration.

- **Goal:** To ensure that Board of Review members are participating in training.

Background: The State Tax Commission will be auditing the assessing districts to determine if we are requiring our Board of Review members to receive Board of Review training and updates by the State Tax Commission.

Objective: Beginning in 2022, Board of Review members will be required to complete Board of Review training every two years in order to meet this audit requirement. However, the State Tax Commission has recognized that many Board of Review members first year term begins in 2021, so they are extending the option for members to complete the training in 2021 and have it count toward the education requirement.

INFORMATION SYSTEMS

- **Goal:** Network updates and improvements

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

Objective: Continue to update network equipment and operating systems. Two servers are scheduled for replacement as part of a project including the updating of our VMWare virtual server environment in the 1st part of 2021. The City's BS&A application server will also be updated/upgraded in the 1st half of 2021. The City's Storage Area Network (SAN) is also scheduled for replacement in the 2021-22 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

- **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: Work with consultants to 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 or extended outage.

HUMAN RESOURCES

- **Goal:** Conduct wage study analysis for nonunion employees internally and/or outsource the function to a third party.

Background: Part of the union negotiation process is to compare internal pay rates and benchmarking with local municipalities. The process was most recently completed last year fiscal for union employees. In contrast, the last wage analysis for nonunion staff was conducted by the MML during the 2015/2016 fiscal year.

Compensation studies ensure that employees are paid equitably and benefit the City by remaining competitive to help retain existing employees and attract new staff.

There are approximately 30 different non-union classifications that need to be reviewed. Due to the time commitment of conducting such surveys and the uniqueness of some of our positions, the City may not have the staffing to conduct the study in house therefore a third party may need to be utilized like in 2015/2016.

Objective: Conduct internal wage study analysis for nonunion employees internally and/or outsource the function to a third party.

FINANCE DEPARTMENT

- **Goal:** Streamline the open enrollment process by implementing a software that allows for enrollment paperwork to be submitted online.

Background: Each year during open enrollment, forms are required to be turned in in order for employees to maintain their enrollment in their benefits. Historically to account for family changes and medical coverage obtained within the past year, employees have been required to complete a Health Benefit Plan Enrollment Form to maintain their Health Benefit Plan in 2021. In addition, per IRS regulations, they have been required to fill out a Flexible Spending Account Enrollment Form and/or a Vacation Sell Back/Purchase Election Form to enroll in an FSA account, or purchase/sell back vacation in 2021.

Historically paper enrollment forms have been submitted. An online process would allow employees to submit their elections and/or paperwork online without having to report to Human Resources. In addition, employees historically have not had access to their previous year's elections, which would have helped aid them in the enrollment process. A software may allow for employees to seamlessly review their previous year's election and reconfirm their elections.

Objective: Streamline the open enrollment process by implementing a software that allows for enrollment paperwork to be submitted online vs in person.

ACCOUNTING

- **Goal:** Continue the process of promoting vendor payments via City credit cards

Background: The City has moved many of its vendor payments to ACH instead of check to increase efficiency and decrease the cost of processing these payments. The City started a new credit card program with 5/3 in 2020 and rolled this program out slowly. The City will transition all payments that can be made with credit card without incurring any additional fees for these payments.

Objective: To increase the rebate that the City receives for credit card vendor payments and use this additional revenue for employee engagement and enrichment.

- **Goal:** To roll out the ClearGov Capital Project online module

Background: The City moved their budget book to an updated online module that allows the budget to be transparent. The City will complete the transition to the ClearGov software capital projects module. This will allow the City to move from an out-of-date process in an access data base.

Objective: To streamline the capital project process and update the reporting of the CIP Plan to a modern and user-friendly system.

FINANCE DEPARTMENT

- **Goal:** To cross train employees for Accounts Payable and Payroll Processing and other process defined as necessary for the operation of the Finance Department

Background: Cross training employees is necessary to ensure that a department will run smoothly from day to day. This cross training is important to cover for vacations and illness, but also important so that the knowledge of a process does not exist with only one employee. It also helps to have multiple people understand a process to allow for the review of effectiveness and efficiency of this process.

Objective: To ensure that the accounts payable and payroll process continue without delay if an employee leaves employment or there is a leave of absence.

- **Goal:** To move from basic audited financial statements to a Comprehensive Audit Financial Reports (CAFR)

Background: Every year the City has an outside audit firm complete an audit of the City's finances and prepare a basic financial statement. The City would like to transition to have the outside audit firm complete a CAFR. A CAFR provides a more detailed and thorough presentation of the City's financial condition. A CAFR in general is seen as a best practice in government finance. In preparing a CAFR instead of the basic financial statements it increases the City's financial transparency based on the information required for the compilation of the CAFR. A CAFR also provides a stronger financial presence for creditors and oversight agencies.

Objective: The City needs to do an RFP for auditing services for the June 30, 2022 audit. This presents the perfect timing and opportunity to transition to a CAFR.

PARKS AND RECREATION DEPARTMENT

ACCOMPLISHMENTS 2020-21

- Designed and developed; QR code trail mapping, updated Reeds Lake Trail maps and designed new wayfinding directional signposts along with on-grade stencils
- Laser leveled softball field at Manhattan and Rusty Swaney Baseball Field at Remington
- Upgraded Community Center electronic message center and software training
- Negotiated sponsorship agreement for Movies in the Park and Summer Concert Series - \$10,000.
- Restoration, maintenance and repairs at Wealthy Pool and Community Center during COVID-19
- Updated credit card hardware and configured software to process credit cards with chips
- Purchased and installed two bike repair stations and an outdoor combination bottle filling - pet bowl – drinking fountain.
- Converted Recreation Program Guide to an interactive online virtual guide with hyperlinks providing direct access to CivicRec for registration.

PARKS AND 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
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 and outdoor facilities	116	123
Facility reservations	4,622 indoor 2,029 outdoor	4,071 indoor facilities 3,679 outdoor facilities
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 and 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

GOALS AND OBJECTIVES 2021-22

IMPROVE AND DEFINE THE REED'S 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.

STATUS: Virtual Google Trail Map created and available by scanning QRCode. Reeds Lake Trail wayfinding directional signposts and stencils have been approved and are in production. Reeds Lake Trail maps have been updated with a new design and are in production.

Grounds Maintenance: continued hazard tree surveys including areas that threaten trail use, downed tree and limb removal, expanded the width of the Hodenpyl Trail to 6 feet and continued maintenance, annual application of wood chips on certain trails

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 for the trails at Manhattan Park.
- Maintain and/or upgrade existing playground elements within the community.

STATUS: Playground audit and equipment pricing complete. Several facility audits have been conducted with many items already completed during COVID-19 shutdowns. Manhattan trail group has been working on trail design concepts, cost estimates and preparing to fundraise for the project.

New doors installed at John Collins Park restrooms, skid piers refurbished with new hardware and wood lumber, Waterfront historical pillars repaired and new caps installed, numerous areas of brick and hardscape power washed.

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. benches, picnic tables, recycle containers, and dog waste stations, at various park locations.
 - Mary Triangle Park (1-Dog Waste Station)
 - Develop Steketee Woods Quiet seating Area. (2- Benches and 1-Dog Waste Station)
- Investigate development opportunities for futsal courts.

STATUS: Crack repairs and repainting of varsity softball and baseball dug outs. Laser grading of softball and baseball fields.

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.
- Continue organic turf maintenance program at John Collins Park and Manhattan Park.
- Expand organic turf maintenance program to other sites.
- 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.

STATUS: Non-standard grass seed plantings: elementary schools when schools were closed in 2020 spring, San Lu Rae triangle, Waterfront Park. Continued use of overseeding on athletic fields and other high use areas. Continued use of topdressing with sand including a successful sand leveling project on Field 5 at Manhattan Park to increase playability and safety. A 10' wide leveler was built in-house for this project.

Did not spray board leaf pesticides on all elementary school sites as part of our pesticide use reduction plan. Continued organic fertilizer applications have been made in accordance with our plans from Chip Osborne as part of the Stonyfield grant at Manhattan Park field #5 and John Collins Park

PARKS AND RECREATION DEPARTMENT

GOALS AND OBJECTIVES 2021-22

DEVELOP MANHATTAN RECREATION AREA MULTI-USE TRAILS (Fred Bunn Trails) (as defined in our five-year master plan)

Objectives:

- Build new mountain bike and multi-use trails along the recently acquired property at Manhattan Park. (Location next to the East Beltline)
- Renovate and improve exciting trail system with connections to the Reeds Lake Trail.
- Potential construction (Summer 2021)

Potential Actions:

- Partner with West Michigan Mountain Bike Alliance (WMMBA)
-design, maintain and build a single-track trail
- Work with John Huff to create a legal agreement between the City and WMMBA
- Community Engagement and outreach to Manhattan Park neighbors
- Create a 4-mile multi-use single track trail with three 1-mile trail route options.
- Install trailhead maps and signage. (Seek out potential sponsors)
- Install a bike repair station.

DEVELOP MANHATTAN RECREATION AREA SPLASHPAD AND PLAYGROUND (as defined in our five-year master plan)

Objectives:

- The Manhattan Park Playground area is currently 27 years old. In response to community needs and desires our goal is to renovate the playground area to include splashpads, updated play structures, additional restroom facility, and shade shelters.
- Improve facility to meet or exceed ADA requirements and where feasible Universal Accessibility.
- EGR Engineering Department will research design specs for proper placement of splashpads and restroom facility in conjunction with existing sewage, water, and electrical lines.
- Joint Facilities goal is to create a long-term plan to regularly dedicate resources to the ongoing maintenance and upgrades to City and School playgrounds.
- Potential construction (Spring/Summer 2023)

Potential Actions:

- January-March 2022: Submit a DNR Grant application for the Michigan Natural Resources Trust Fund Potential awards to be issued December 2022 with a max amount of \$300,000.
- Outreach to Elementary School students for play structure recommendations
- Community Engagement and outreach to Manhattan Park neighbors
- Develop age specific accessible play structures (Tot section and Ages 5-12 section)
- Age specific splashpad area with poured in place surfacing with colored concrete.
- Add a restroom facility and shade shelter near splashpads.
- Add a small shade shelter between age specific playgrounds.
- Relocate and transform the pavilion into a large group shade shelter that will accommodate group grills and serving tables.

PARKS AND RECREATION DEPARTMENT

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 for the trails at Manhattan Park.
- Maintain and/or upgrade existing playground elements within the community.

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. benches, picnic tables, recycle containers, and dog waste stations, at various park locations.
 - Mary Triangle Park (1-Dog Waste Station)
 - Develop Steketee Woods Quiet seating Area. (2- Benches and 1-Dog Waste Station)
- Investigate development opportunities for futsal courts.

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.
- Continue organic turf maintenance program at John Collins Park and Manhattan Park.
- Expand organic turf maintenance program to other sites.
- 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.

PARKS AND RECREATION DEPARTMENT

FOSTER COLLABORATION, COORDINATE AND PARTNERSHIP THROUGHOUT THE COMMUNITY

Objectives:

- Continue to foster relationships with other outside entities, non-profit, local City departments, and neighborhood groups.
- Explore partnerships with educational institutes for training, education, and internship opportunities.
- Reach out to community and create innovative ways to improve and enhance our community programs.

Potential Actions:

- Determine what organizations to reach out and connect with to better enhance our program offerings.
- Work on the best way to gain community feedback.

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

2020 Workforce Profile:

Full-Time:	24	(1 current vacancy)
Permanent Part-Time:	6	(2 current vacancies)
Seasonal Part-Time:	6	

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS STATISTICS	Annual Totals 2019	Annual Totals 2020	Notes:
Building Permit Applications Processed	348	299	
Comcate Service Requests – Public Works Administration	328	338	
Comcate Service Requests – Public Works Operations	839	605	
Fence Permits Issued	91	119	
Sign Permits Issued	4	0	
Community Service Workers [Hours]	725	827.5	
Variances, Land Divisions, Site Plan Reviews, Rezoning	24	18	
Water Quality Reports Mailed Out-Requested	4,100	4,110	
Water, Sewer, Right of Way Permits Issued and Inspected	113	126	
Goose Eggs [Goose Control Program]	57	0	COVID impact -permit
Nest Removal [Goose Control Program]	0	0	COVID impact-permit
Public ROW Trees Planted-Tree Planting Program	69	45	
Public ROW Tree Pruning Program-Contracted	134	170	
Public ROW Trees removed by Contractors	39	17	
Public ROW Trees removed by EGR DPW	56	51	
Winter Salt Loads [Tons]	1,911	891	Mild winter impact
Winter Storm Plowing/ Clean up - [Hours]	2,052.25	571.5	Mild winter impact
Sweeping [Curb Miles Swept]	1,103	1,917	
Sweeping - Debris/settlement collected [Yards]	721	1,237	
Yard Waste Hauled Out [Yards]	24,394	16,640	
Sidewalk repaired or replaced [slabs] by Contractor	71	956	Cycle changed
Sidewalk repaired or replaced [slabs] by DPW	99	104	
Sidewalk Trip Hazard-Grinding Removal [Feet]	85	625	
Curb repaired or replaced [Feet]	2,722	6,725	Per Paser ratings
Roads Paved-Mill/Overlay [Miles]	1.961	3.359	Per Paser ratings
Roads Cape Seal [Miles]	2.942	0.401	Per Paser ratings
Roads Micro surfacing [Miles]	3.489	1.464	Per Paser ratings
Street Crack Sealing Rubber [Pounds]	6,000	10,500	Per Paser ratings
Streets Reconstructed [Miles]	0	0	No total reconstructs
Curb stop repair/replacement	5	5	

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS STATISTICS	Annual Totals 2019	Annual Totals 2020	Notes:
Fire Hydrant Replacement by Contractor	0	0	
Fire Hydrant Repair/ replacement by DPW	15	15	
Miss Digs-Utility Excavation Locating by DPW	2,096	1976	
Valve repair/replacement by Contractor	0	0	
Valve repair/replacement by DPW	18	33	Combined with CIPP
Valves Turned by DPW	300	313	Flushing program
Water Main Leaks Repaired by DPW	14	8	
Water Main Rehabilitated [CIPP] [Lineal Feet] by Contractor	4,981	3,273	
Water Main New [Lineal Feet] by Contractor	0	416	
Water Main Zones Flushed by DPW	2	2	
Water Service Leaks Repaired by DPW	12	11	
Water Meter Replacements by DPW/Contractor	380	138	COVID impact
Water Taps	2	2	
Lead Service Lines (L.S.L.)	49	9	Inventory based
Manholes Repaired by DPW	19	3	
Manhole Rehabilitation [Lined] by Contractor	221	0	Cycle changed
Sanitary Sewer Cleaned or Acoustic Verified [Lineal Feet] by DPW	10,115	41,316	
Sanitary Sewer Rehabilitated [CIPP] [Lineal Feet] by Contractor	834	7,142	
Sanitary Sewer Root Cutting [Lineal Feet] by DPW	3,713	3,594	
Sanitary Sewer Televised by DPW	802	360	
Sanitary Sewer Repairs [Feet] by DPW	94	12	
Storm Basins Cleaned by DPW	89	78	
Storm Basins Repaired by DPW	14	6	
Storm Basins Repaired [Lined] by Contractor	136	0	Cycle changed
Storm Sewer New [Lineal Feet]	376	4,065	
Storm Sewer Rehabilitated [CIPP] [Lineal Feet] by Contractor	0	635	
Storm Sewer Repairs [Lineal Feet] by DPW	900	10	
Storm Sewer Cleaned [Lineal Feet] by DPW	750	0	
Storm Sewer Separators Cleaned by DPW	2	1	

PUBLIC WORKS DEPARTMENT

GOALS AND OBJECTIVES FY 2020-2021 UPDATE and GOALS ADDITIONS for FY 2021-2022

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. With known status of 2021 Hall Street in the Draft Plan the City was able to successfully engage the community approve implementation of Hall Street from Plymouth Road to Lake Drive for early implementation for FY 21-22.**

Objectives:

- 1.) Work with Infrastructure Committee to create desired work scope and deliverables to forward to the City Commission for consideration. **Status: Completed.**
- 2.) Upon approval, work with the City Traffic Engineering consultant and staff to outline process. **Status: Completed.**
- 3.) Work with the City Traffic Engineering consultant and staff to execute. **Status: Completed.**
- 4.) When plan is completed submit to the City Commission for consideration. **Status: Anticipated winter of 2021 due to COVID-19 impact.**

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

Objectives:

- 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: Completed.**
- 4.) Recommendations from MEDC will be reviewed and action steps taken to address deficiencies. **Status: Completed.**
- 5.) Staff will provide action items for deficiencies for consideration to the City Commission. **Status: Completed.**
- 6.) Completed deficiencies/action items addressed will be submitted to MEDC for RRC certification consideration. **Status: In-Process State of Michigan MEDC and local impacts due to COVID-19 impact. Anticipated completion in 2021.**

PUBLIC WORKS DEPARTMENT

GOAL (NEW): Work with Planning and City Commission to look at amendments to the Zoning Map and text to allow multiple family residential in areas noted on the future land-use map of Gaslight Village (2018 Master Plan-Gaslight Village 1-3 year) as well as discussion and consideration to include other Zoning Ordinance topics not exclusive to residential zoning district lot sizes, accessory dwelling units, etc.

Objectives:

- 1.) Planning Commission consideration and recommendation.
- 2.) City Commission consideration of Planning Commission recommendations.
- 3.) Ordinance Changes.

GOAL (NEW-added): Create pop-up activity space in Gaslight Village (2018 Master Plan-Gaslight Village 3-5 year).

Objectives:

- 1.) Create a pop-up and use activity. **Status: As part of the City COVID-19 response the City utilized space in Gaslight Village noted for pop-up activity for an outdoor refreshment area.**
- 2.) Provide for future concept ideas in coordination with the GVBA for use of pop-up space.

FACILITIES:

GOAL (Continued): Provide covered bicycle parking at the Community Center and Gaslight Village near Rapid transit stop (Page 41 in the 2018 Master Plan City-wide mid-term goal 1-3 years). City Commission requested additional pedestrian shelter in lieu of the Master Plan noted shelter during FY 20-21 budget process.

Objectives:

- 1.) Budget for additional shelter. **Status: In process for spring 2021 or carryover to 2022 (The RAPID did not identify as need from their planning documents).**
- 2.) Coordinate type of pedestrian shelter with The RAPID.
- 3.) Install additional pedestrian shelter.

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

Objectives:

- 1.) Design system that can adjust independently from overall HVAC system. **Status: In process for spring 2021.**
- 2.) Bid out project and guide through approval process. **Status: Anticipated spring 2021.**
- 3.) Implement installation. **Status: Anticipated spring 2021.**

PUBLIC WORKS DEPARTMENT

ENGINEERING:

GOAL (Ongoing): Continue to monitor special funding opportunities for transportation capital improvements including partnerships with other municipalities (2018 Master Plan 1-3 Year Goal).

Objectives:

- 1.) Attempt to secure funding for transportation capital improvements. **Status: The City secured \$642,000 in federal transportation grant dollars towards the planned 2021 Hall Street roto mill and resurfacing project.**
- 2.) Partner with other municipalities on improvements **Status: The City of East Grand Rapids and Grand Rapids have partnered on the 2021 Hall Street project with East Grand Rapids as taking the lead on administering the joint section of the project in coordination with the East Grand Rapids only section.**

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

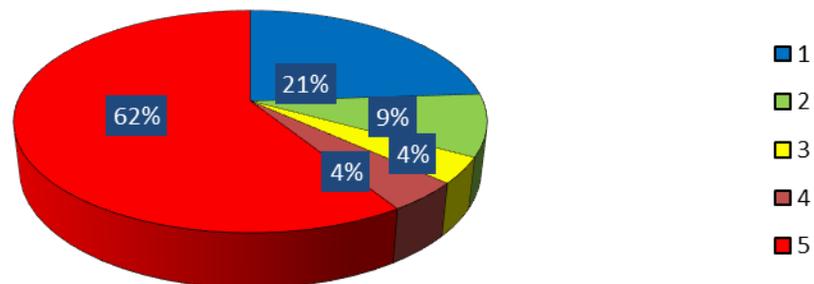
Objectives:

- 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 street capital improvement plan. **Status: Completed and ongoing-see below.**

Water Main Projects:

- 53 total miles in distribution system
- Rehabilitation of ~1 mile completed in 2020.
- 1.2% moving from 5 to 1 (Asset Management Scale per AWWA).

Water System Assets by Condition Rating 2020

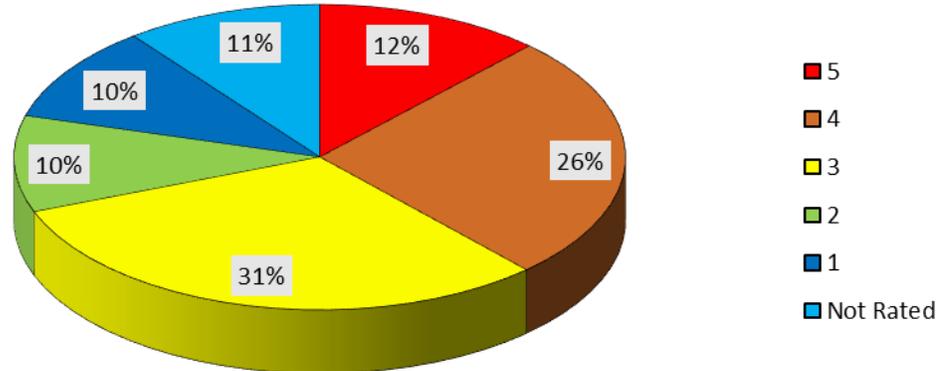


PUBLIC WORKS DEPARTMENT

Sanitary Sewer Projects:

- 42 total miles in collection system
- Rehabilitation of 1.352 miles in 2020.
- 3.2% moving from 5 to 1 (Asset Management Scale per PACP-NASSCO)

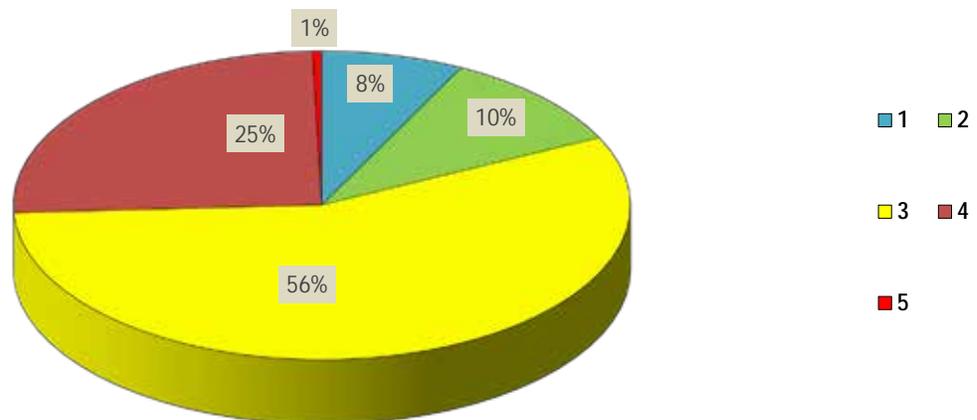
Sanitary Sewer Assets By Condition Rating 2020



Storm Sewer Projects:

- ~39 total miles in collection system.
- Rehabilitation of 635 feet in 2020.
- Placement of new storm sewer consisting of 520 feet in 2020.
- 0.05% moving from 5 to 1 (Asset Management Scale per PACP-NASSCO)

Storm Sewer Assets by Condition Ratings 2020



PUBLIC WORKS DEPARTMENT

GOAL (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:

- 3.) 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.

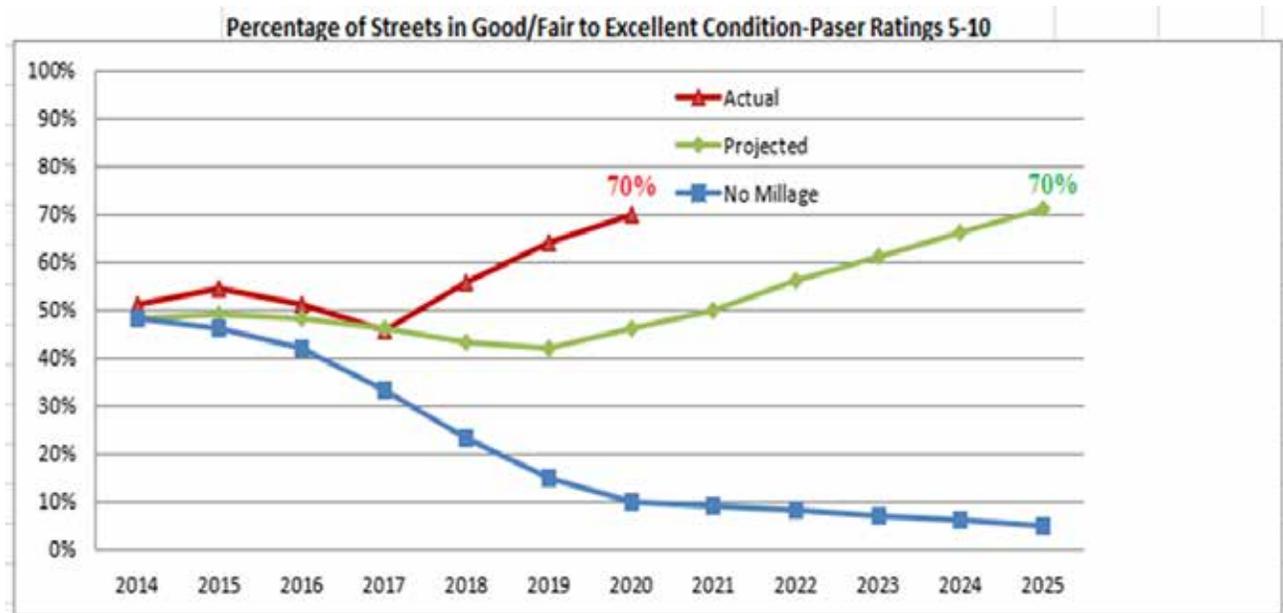
Status: Ongoing.

- 4.) Plan and coordinate grind and resurface treatments of streets when the asset rating is met. **Status: Ongoing.**

- 5.) Coordinate if possible, bidding projects collaboratively. **Status: Ongoing.**

- 6.) Utilize enhanced methods/technology when possible to increase street surface conditions. **Status: Ongoing.**

- 7.) Quantify/measure PASER ratings progress from preventative maintenance and construction. **Status: Ongoing-see 2020 progress/results below:**



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

PUBLIC WORKS DEPARTMENT

Goal (NEW): Boston-at west city limit.

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: Ongoing. Current studies underway at Boston at west city limit.**
- 2.) Collaborate with Public Safety on review of results and recommendation. **Status: Ongoing. Boston at west city limit under review.**
- 3.) Report results to the Infrastructure Committee for consideration if warranted.
- 4.) If warranted and approved by the Infrastructure Committee forward to City Commission for consideration. Completed/ongoing.
- 5.) Installations executed if warranted.

- *See photos below from previous completed per Traffic Control Order #58 (Lake Drive Lake Drive at Woodcliff Drive facing westbound traffic and Wealthy Street at Laurel facing eastbound traffic*



GOAL (Ongoing): Complete comprehensive review of pedestrian safety traffic control devices and best practices for public and private schools in the City.

Objectives:

- 1.) Work with City Commission to extend Rectangular Rapid Flashing Beacon (RRFB) Pilot located at Bagley Avenue and Lake Drive.
- 2.) Review by Traffic Engineering Consultants of additional RRFB location and expansion of pilot.
- 3.) Install additional pilot location.

PUBLIC WORKS DEPARTMENT

Goal FY 20-21: Residential speed tables policy for local streets and neighborhood traffic calming locations for 2020 construction. (Added to goal was a revision of the City Traffic Calming Policy).

Objectives:

- 1.) Speed table traffic calming policy. **Status: Completed.**
- 2.) Complete an independent traffic engineering review in considerations for traffic calming locations/reconfigurations for 2020 construction on Elmwood and Argentina. **Status: Completed.**
- 3.) Infrastructure Committee reviews recommendations. If approved by Infrastructure Committee forward to City Commission. **Status Completed.**
- 4.) City Commission considers recommendations. **Status Completed.**
- 5.) Execution and implement traffic control orders. **Status Completed with Traffic Control Orders #60 and #61 and Policies approved for use of Speed Tables and updates Traffic Calming.**

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

Goal (NEW) FY 21-22: Study Woodlawn Avenue at south city limit and Manhattan Road south of Cascade Road for speed table consideration.

Objectives:

- 1.) Complete studies.
- 2.) Review and follow process in policy.
- 3.) Based on results bring to Infrastructure Committee and City Commission for consideration.
- 4.) Implementation.

DPW OPERATIONS:

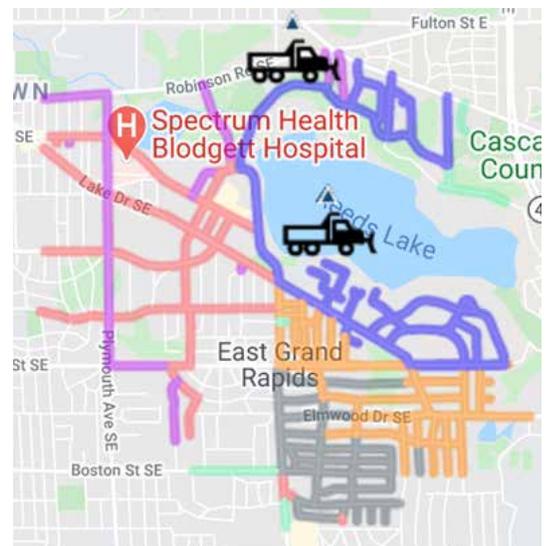
GOAL (Continued): Utilize and integrate technology to increase operational efficiencies (City Strategic Plan 2017).

Goal (Continued): Complete GPS live tracker for City plowing services.

Objectives:

- 1.) Review products and options. **Status: Selected SnowPaths.**
- 2.) Test pilot programs. **Status: Pilot program underway with winter maintenance operations.**
- 3.) Based on pilot results may or may not integrate into operations management. **Status: Ongoing.**

See GPS tracking of plow trucks by color coded service delivery time intervals via phone app.



PUBLIC WORKS DEPARTMENT

Goal (NEW): Explore alternative crosswalk lighting enhancement concepts.

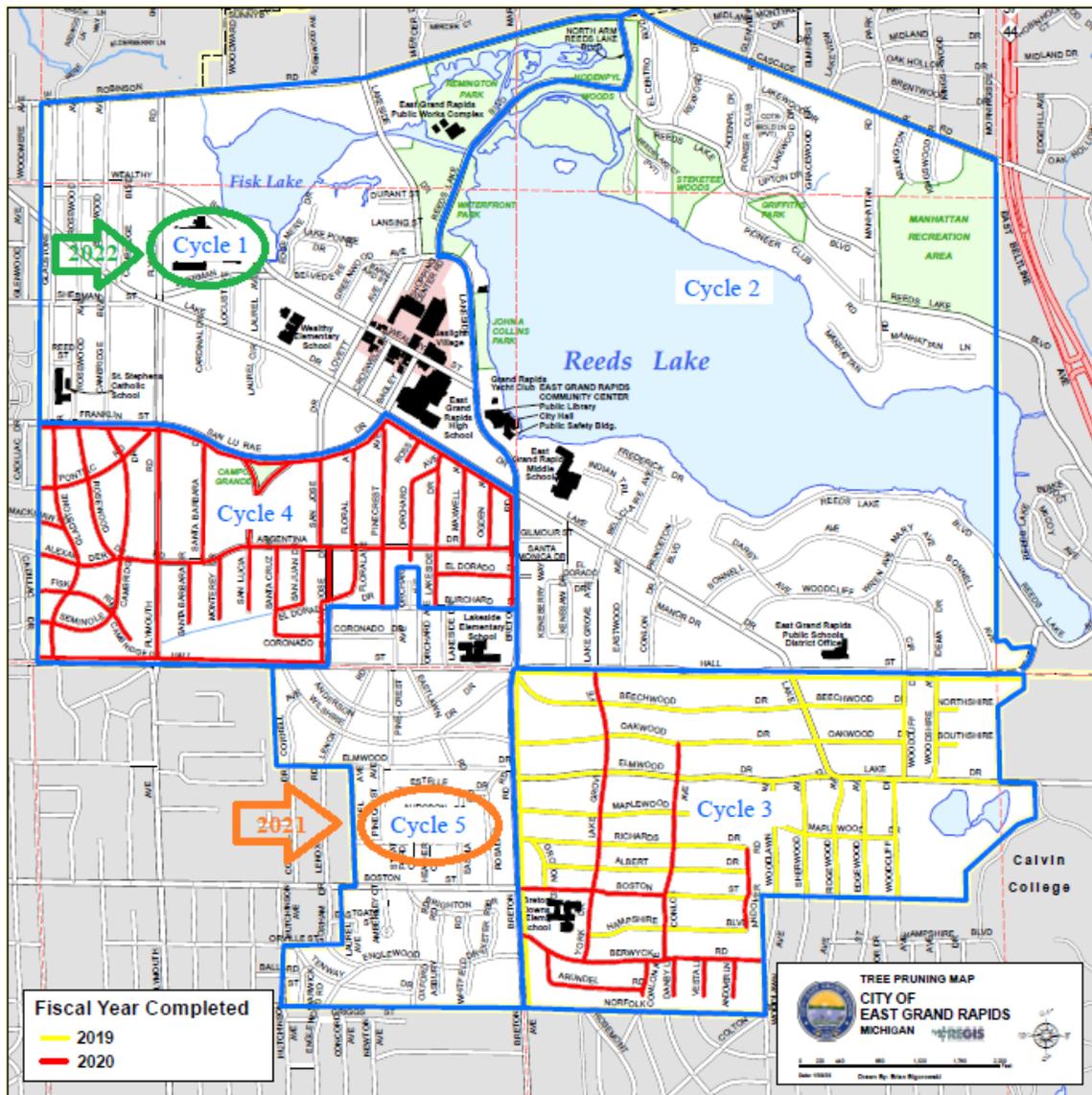
Objectives:

- 1.) Develop concept or concepts.
- 2.) Select site locations for pilot.
- 3.) Install and monitor pilot.
- 4.) Solicit community feedback.

GOAL: Develop and implement proactive ROW tree management program.

Objectives:

- 1.) Utilize tree inventory project assessment study to create systemic approach to tree canopy maintenance. **Status: Completed cycle 5/ongoing.**
- 2.) Create and implement proactive pruning in targeted zones. **Status: Completed/ongoing. Goal for FY 21-22 cycle 1.**



PUBLIC WORKS DEPARTMENT

GOAL (Ongoing): Water meter replacement program for 8-10 year cycle.

GOAL (Continued for FY 21-22)-Review Advanced Metering Infrastructure (AMI). Status: This is a coordinated effort in the Grand Rapids metro region. Due to COVID-19, AMI review did not occur this year.

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 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 Waterfront Park, Remington Park and John Collins Park users. **Status: In-process.**
- 2.) Design plans that do not impact wetland areas. **Status: In-process.**
- 3.) Design to avoid native tree impacts with focus on removing invasive species. **In-process.**

GOAL (NEW): Pursue designation for East Grand Rapids as a “Tree City, USA” community.

Objectives:

- 1.) Provide forestry management program enhancements with application.
- 2.) Budget for requirements.
- 3.) Hold public awareness requirements.

GOAL (NEW): Investigate residential composting options for potential pilot consideration.

Objectives:

- 1.) Investigate and explore State and Federal environmental regulations with EGLE.
- 2.) Utilize EGLE feedback to investigate capability and capacity from processors.
- 3.) From regulator, processor and EGR capacity provide any actionable options through a pilot concept.

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 with one sworn member serving as the school & community liaison officer.

Workforce Profile:

<p>Full-time Employees: 28 Sworn Officers <u>2</u> Public Safety Clerks 30 Total</p>	<p>Part-time Employees: 23 Crossing Guards <u>0</u> Bike Patrol Interns 23 Total</p>
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Departmental Statistics:

Sworn Action Type:	2019	2020	%
Arrest	329	117	-64%
Assigned Complaints	6060	3574	-41%
Assist Other Agency	155	123	-21%
Back-up Officer	770	627	-19%
Citizen Contacts	1877	539	-71%
Complaint Follow-up	108	61	-44%
ESSP	N/A	413	-
Fire Inspections	0	77	
Fire/Medical Calls	259	273	+5%
Foot Patrol	703	373	-47%
Missing Persons	12	11	-8%
OWI/OUID/MIP	34	14	-59%
Officer Initiated	1529	472	-69%
Parking Calls	358	148	-59%
Parking Violation	267	122	-54%
SALT	397	221	-44%
School Patrol/Crossing	413	144	-65%
Security Awareness	34	19	-44%
Suicides Attempts	4	8	+100%
Traffic - Hazardous Viol.	159	79	-50%
Traffic Speeding Viol.	66	29	-56%
Traffic Stops	1534	546	-64%
Traf. Verbal Warning	1405	501	-64%
Warrant Arrest	200	44	-78%

Civilian Action Type:	2019	2020	%
Accident Report Copies	57	25	-56%
Accident Rpt. Processed	200	100	-50%
Background Checks	454	326	-28%
Bikes Registered	45	38	-16%
Crossing Guard Posts	3144	2404	-24%
FOIA Requests	123	66	-46%
Guns Registered	222	326	+47%
Insurance Copy Requests	16	20	+25%
Parking Tickets Processed	306	120	-61%
Phone Calls Answered	5200*	5200*	NC
Purchase Permits Issued	5	115	+2200%
Purchase Permits Processed	218	118	-46%
Safe Medication Disposal	873lbs	981lbs	+12%
Sex Offenders Registered	3	3	NC
Uniform Law Citations	431	159	-63%
Vehicles Auctioned	6	4	-33%
Veh. Impounds Processed	44	21	-52%
Video Copy Requests	15	20	+33%
Walk-ins	5630*	4200*	-25%
Warrants/PPO's Processed	26	15	-42%

* Estimated Activity

PUBLIC SAFETY DEPARTMENT

2020 Accomplishments

1st Quarter (January, February, & March):

- Chief Herald and Detective Sergeant Kolster appeared before the Michigan Law Enforcement Accreditation Commission on February 6 to answer any questions regarding our final on-site assessment. After answering numerous questions regarding our department and the accreditation process, the MLEAC Board unanimously voted to accept the East Grand Rapids Department of Public Safety as one of only 25 law enforcement agencies to receive accreditation status in Michigan.
- Conduct training with sworn personnel on:
 - Arrests: In-custody
 - Medical First Response
 - MABAS
 - Response to Resistance
 - Sexual Harassment
 - Several Manual of Policy and Procedures updates
 - Fire Assessments
- Under the direction of Capt. Buikema coordinate the hiring and background investigation processes to fill three PSO vacancies.
- Prepare and implement the Department's COVID-19 action plan with the assistance of S.Sgt. Eric Smith & Sgt. Mark Lindner.

2nd Quarter (April, May, & June):

- Hire PSOs Nichlas Pinder and Andrew Coaker.
- Send PSOs Collin Wallace, Cory Buter and Beth Moore to a 40-hour virtual Field Training Program.
- Conduct training with sworn personnel on:
 - Implicit bias training online (June)
 - Medical First Response (April, May)
 - Shift fire training
- Assist with an unplanned march, on June 3, which started in Grand Rapids and then proceeded into East Grand Rapids. Approximately 200 protesters/demonstrated marched through our City. They were peaceful and did not create any issues outside of needed traffic control assistance.
- On Friday, June 5 a brief march/event organized by 7 Forrest Hills Northern students took place that began at 2:00 p.m. and ended at 4:00 p.m. The protesters/marchers met at the Middle School parking lot then proceeded eastbound on Lakeside Drive until they reached John Collins Park where they entered a designated area for their event. The group chanted, played music, and had a few speakers. At 4:00 p.m., the group headed back on Lakeside Drive to the Middle School where they dispersed. We estimated 400-500 mostly high school age students participated. They were very respectful/peaceful and there were no issues except for several medical heat exhaustion incidents.
- Sent Field Force Teams for 3 nights to assist with civil unrest in Grand Rapids.

PUBLIC SAFETY DEPARTMENT

3rd Quarter (July, August, & September):

- Hire PSO Austin Hughes
- Assign PSO's Andrew Coaker and Nick Pinder to the midnight shift after both successfully completed their FTO programs.
- Conduct training with sworn personnel on:
 - Medical First Response
 - Shift fire training
 - Policy review on vehicle operations
 - LEIN recertification
- Assist "Justice for Black Lives" with a march from Grand Rapids to East Grand Rapids back to Grand Rapids on Saturday, July 11 in the afternoon. There were no incidents of any kind. The march was peaceful and respectful. Mayor Favale also participated in the event.

4th Quarter (October, November, & December):

- Held the 6th Annual "Public Safety Day" in late October. The event was somewhat diminished due to COVID 19, but there was some attendance by the community.
- Held a "Quarterly Engagement Meeting" on October 22 in the "Apparatus Bay" regarding racial profiling and traffic stop data collection. The participants and officers engaged in lively and honest discussions about race and the police.
- Fought five structure fires, all of which were "saves" with a minimal amount of property damage and no injuries to residents or staff.
- Arrested six individuals for Motor Vehicle Theft.
- Responded to multiple calls involving COVID 19 positive patients. The officers should be commended for their unwavering dedication to service during this unprecedented time.

PUBLIC SAFETY DEPARTMENT

2020 Goals Review

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.

Status: In 2020, Part 1 Violent Crimes increased by **20%** from **5** in 2019 to **6** in 2020. Part 1 Property Crimes increased by **43%** from **111** in 2019 to **159** in 2020.

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: PSO Collin Wallace is the 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 1.4: On a continuous basis, maintain high levels of preventative patrol, officer visibility, SALT (Students & Law Enforcement Together) visits, foot patrols, and personal interaction in the community.

Status: In addition to the aforementioned activity the Department ensured that the **Enhanced School Safety Program** was performed on a daily basis; **Crosswalk Education/Enforcement Zones** were periodically conducted in the spring and fall throughout the year primarily at the intersections of Bagley & Lake Drive, Kennesaw & Lake Drive, Lakeside Drive in front of City Hall; and the **Enhanced Adult Crossing Guard Program** (crossing guard posts at Lake Drive & Kenesaw and at Lake Drive & Bagley/San Lu Rae) was maintained. Each of these initiatives has proven highly successful with the schools and community.

PUBLIC SAFETY DEPARTMENT

Objective 1.3: 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 **4.96** minutes (The national average for police response times is 10 minutes). For fire calls, the average enroute to arrival time is **3.84** 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 **3.52** minutes (The national average for EMS response is 7 Minutes).

Objective 1.4: Provide needed education to the community to assist us in attaining Goal #1.

Status: Working with our communications specialist, SABO Public Relations, the Department maintains constant interaction 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 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. In an effort to reduce overtime costs, the assigned KANET Sgt. – Sgt. Matt Perez – was reassigned to A Shift.

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.

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. Due to COVID-19, no sworn personnel were trained as crisis intervention specialists in 2020. The Department is working directly with Kent County Behavioral Health Crisis system teams in an effort to meet the established goals of the Consensus Work Group.

PUBLIC SAFETY DEPARTMENT

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 early spring of 2021. Currently all sworn personnel are being trained on the 800 MHz system and handheld radios.

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.

Status: Under the direction of Sgt. Mark Lindner, PSO Collin Wallace, and Sgt. Davis, the Department conducted an extensive review of body camera and in-car video systems. AXON Enterprise, Inc. was selected as the vendor for both systems. Training and implementation will be complete by March of 2021.

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. The Kent County Crisis Intervention Team is planning on resuming CIT trainings this year.

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

Status: In 2020, the Department hired three new officers, PSOs Nick Pinder, Andrew Coaker, and Austin Hughes. All three will graduate from MFR training in early February and from the Fire Academy in April of 2021. The Department is presently fully staffed.

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

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. This was placed on hold due to COVID-19 but will be reestablished as a working objective in 2021.

PUBLIC SAFETY DEPARTMENT

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

Status: Both programs have been successfully implemented and are a part of the officers’ regular duties.

Objective 3.6: Implement “Quarterly Community Engagement Meetings” for the Public Safety Departments.

Status: The Department successfully implemented quarterly engagement meetings.

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

Objective 4.1: Continue working with the captain, officers, sergeants, staff sergeants, civilians, and unions – East Grand Rapids Public Safety Officers Association (EGRPSOA) and the Police Officers Labor Council (POLC) – in an ongoing effort to creatively improve the Department both operationally and fiscally.

Status: Ongoing.

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.

Status: The Department conducted several overtime studies to determine best practices for reducing overtime. As a result, the Department reassigned the KANET Sergeant to A Shift and is counting Detective Sergeant Kolster and PSO Wallace as one body during the day. Through January 10, 2021, these two changes have saved the Department \$48,055 in Overtime costs in FY20/21.

Goal #5: Improve administrative and support services capabilities.

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

Status: Ongoing. The Department is currently reviewing how to best implement improvement of fire service training to reduce overtime.

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

Status: Ongoing. Temporarily place on hold due to COVID-19 restrictions.

PUBLIC SAFETY DEPARTMENT

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

Status: Ongoing. Temporarily place on hold due to COVID-19 restrictions.

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

Status: Ongoing. The Department successfully passed the final on-site MLEAC assessment and was formally accredited on February 6, 2020 at the Winter MACP Conference in Grand Rapids. The Department is actively managing the accreditation process to maintain our accredited status on an annual basis.

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

Status: Ongoing.

PUBLIC SAFETY DEPARTMENT

2021 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 2021, 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. In addition, the Department will research and attempt to implement a permanent larceny abatement program.
- 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.
- Objective 1.3: On a continuous basis, maintain high levels of preventative patrol, officer visibility, SALT visits, foot patrols; and sustain the enhanced school safety program, crosswalk education/enforcement zone program and the enhanced adult crossing guard program.
- Objective 1.4: On a continuous basis, sustain the Department’s excellent response times to calls for service.
- Objective 1.5: 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: Fully implement the AXON body camera and in-car video systems.

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

Objective 3.4: Continue “Quarterly Community Engagement Meetings” with the community.

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

Objective 4.1: Continue working with officers, sergeants, staff sergeants, civilians, and the two unions – East Grand Rapids Public Safety Officers Association (EGRPSOA) and the Police Officers Labor Council (POLC) – 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.

Goal #5: Improve administrative and support services capabilities.

Objective 5.1: Continue exploration, review, and implementation to improve fire service training.

Objective 5.2: Conduct department wide field force and de-escalation training.

Objective 5.3: Offer the opportunity for remaining sergeants to attend Northwestern University’s School of Staff & Command, Grand Rapids Leadership Institute, or fire command training.

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

Objective 5.5: Implement a traffic stop data collection program with relevant information reported quarterly.

CITY OF EAST GRAND RAPIDS
FY 2021-22 GOALS & OBJECTIVES

