



City of East Grand Rapids

FY 2015-16
Goals & Objectives

Presented to the City Commission
March 16, 2015

GOALS & OBJECTIVES

2015-16

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CITY OF EAST GRAND RAPIDS

750 LAKESIDE DRIVE SE · EAST GRAND RAPIDS, MICHIGAN 49506

BRIAN DONOVAN
CITY MANAGER

MEMORANDUM

TO: Mayor and City Commissioners
FROM: Brian Donovan, City Manager
DATE: February 18, 2015

RE: Goals and Objectives - 2015

The City of East Grand Rapids Goals and Objective Report for 2015 is presented for your review. This report documents that each City department is moving forward on numerous projects and initiatives that will keep East Grand Rapids a vibrant community into the future.

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

The City Strategic Plan was updated in 2012 through a day long retreat of the Mayor, City Commissioners and City staff. From the retreat a new set of initiatives and action plans were added to the Strategic Plan. The status of the individual categories and action plan is also updated on a yearly basis.

The Goals and Objectives Report is formatted with an overview of the departmental tasks and past year statistics, prior year accomplishments, and goals and objectives for 2015.

The City Department Directors and I look forward to reviewing the Departmental Goals and Objectives Report with the City Commission.

BD/kb

2015-16 CITY-WIDE GOALS AND OBJECTIVES

Review and update internal service operations in order to continue the City's strong financial position and support City employees to provide the highest quality services.

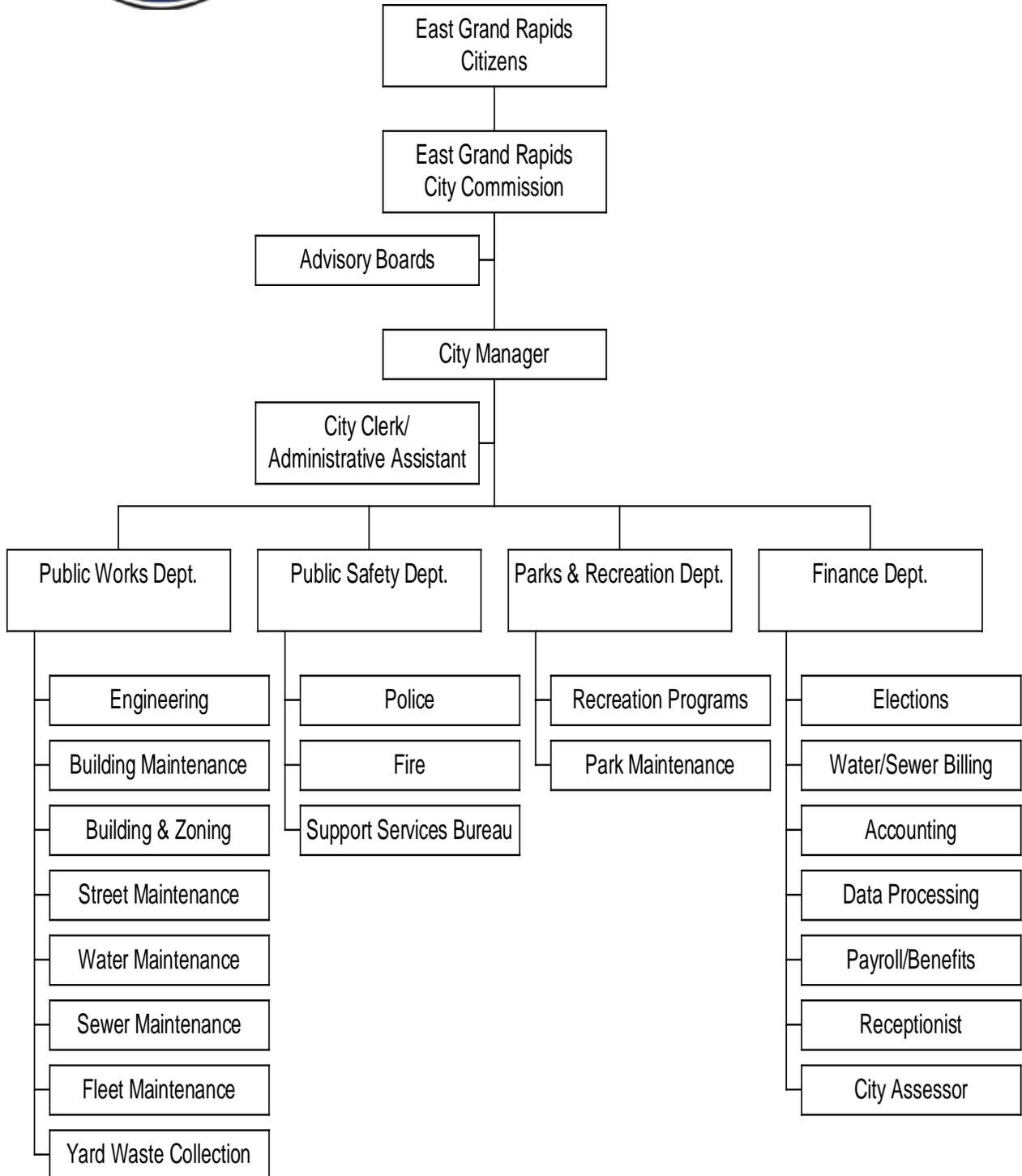
- Ø Create a balanced budget through the examination of operations and costs and identifying alternative funding sources.
- Ø Monitor revenues and expenditures to evaluate financial condition on a quarterly basis.
- Ø Improve customer communication through the City's website, Facebook pages and other social media.
- Ø Recodify the City code book on the City's website.

Create the most efficient and high quality City operations while upgrading the existing infrastructure.

- Ø Continue cooperative operations (strategic partnerships) with the East Grand Rapids School District and other public and private organizations.
- Ø Finalize County Ambulance Consortium contract.
- Ø If additional millage is approved by voters, increase street paving, sidewalk replacement and stormwater projects.
- Ø Initiate a sanitary and storm sewer study to create a 10-year capital improvement program.
- Ø Continue to be a community with the lowest crime rate in the State of Michigan.
- Ø Construct culvert replacement and Reeds Lake Trail Boulevard Bridge.



City of East Grand Rapids Organizational Chart



**CITY OF EAST GRAND RAPIDS
LONG RANGE STRATEGIC PLAN
Updated by City Commission March 26, 2012
Staff Updated February 2014**

*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	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.		
PROPERTY DEVELOPMENT - Gaslight Village	Promotion and Marketing programs	2007	1. Work with GVBA on marketing program 2. Contact Eastown association for possible coordination.		Ongoing
PROPERTY DEVELOPMENT - Gaslight Village	Branding program	2012	Work with GVBA on marketing program	City Communications Specialist will work with GVBA.	
PROPERTY DEVELOPMENT - Gaslight Village	Growth and Tax Revenue	2007			
PROPERTY DEVELOPMENT - Gaslight Village	Amenities	2007	1. Continue to provide flowers and general upkeep of streetscape. 2. Work with GVBA on additional landscaping.		Ongoing
PROPERTY DEVELOPMENT - Gaslight Village	Wifi for central business district and John Collins Park	2012	1. Research options. 2. Identify funding and/or costs. 3. Determine viability.		
PROPERTY DEVELOPMENT - Gaslight Village	Wayfinding initiative (signs)	2012	1. Upgrade existing signs and explore additional signs.		
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 - Neighborhoods/Housing	Maintain affordable housing	1999			
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Encourage remodeling	1999	1. Keep variance applications easy/affordable.		
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Develop guidelines for redevelopment.	1999 2012		Zoning ordinances updated.	Complete
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	Ongoing discussion with hospital officials.	Ongoing
INFRASTRUCTURE - City Buildings	Fire training facility	1999 2007	1. Determine location, possibly with other community. 2. Approve site. 3. Seek donations		

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.	Budgeting repairs to Public Safety and Community Center buildings.	
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.		
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.	Received grant to televise sanitary sewer mains	2015
INFRASTRUCTURE - Transportation	Best streets in Michigan: less potholes, smooth drive	2007	Continue pothole, spray patching and crack sealing program.		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.	Identified streets lacking sidewalks	Ongoing
INFRASTRUCTURE - Transportation	Bury utility wires to improve look and minimize outages.	2007			
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	2015
INFRASTRUCTURE - Transportation	Transit improvements	2012	Work with ITP Board on service improvements		
INFRASTRUCTURE - Transportation	Complete street plan	2012	1. Reeds Lake Trail Phase 4 2. Separate bikes from pedestrians. 3. Look at streets as more than cars. Assess each street for use. 4. Develop plans in cooperation w/surrounding cities	Reeds Lake Trail Boulevard bridge grant approved. Fundraising continues. Construction in 2015.	2015
INFRASTRUCTURE - Transportation	Audible traffic signs	2012	Evaluate intersection for possible improvements		
INFRASTRUCTURE - Transportation	Permanent speed signs	2012	Investigate permanent signs telling motorists of their speed.		
INFRASTRUCTURE - Transportation	Bike lane/loop around Reeds Lake	2012	Analyze in-street bike lanes during road improvements.		
INFRASTRUCTURE - Parks	Manhattan Park improvements	1999 2007	1. Secure funding		
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	Reeds Lake Trail Boulevard Bridge grant approved. Fundraising started. Construction in 2015.	2015

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - Parks	Complete improvements to Hoderpyl 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		Ongoing
INFRASTRUCTURE - Parks	Better lake access	2012	1. Investigate possible addl kayak launch	2. Applying for welland grants	
CITY OPERATIONS -	Continue to research/implement value-added services	1999	1. Survey residents about trash hauling contract		
CITY OPERATIONS -	Work on benchmarking program.	1999			
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			
CITY OPERATIONS - Public Safety	Plan for school engagement	2007	1. Work with C.A.C. 2. Maintain TEAM for elementary schools 3. Continue internships with high school and college students. 4. Maintain S.A.L.T program	Now three school liaison officers.	Ongoing
CITY OPERATIONS - Public Safety	Maintain low crime rate.	2007	1. Maintain "courtesy security awareness program" 2. Maintain bike patrol program. 3. Maintain foot patrol program. 4. Continue directed patrol program. 5. Research School Silent Observer program. 6. Research community crime prevention programs		Ongoing
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.		
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Work with governmental units on lake quality and control.	1999	1. Implement wter agreement with Aquinas College to control lake levels. 2. Work with LGROW on stormwater and lake issues.		Ongoing
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Be part of a regional transportation planning commission.	1999	1. Continue to seek grants. 2. Work with GVMC.		
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.	Reeds Lake Channel Bridge grant approved. Applying for a Waterfront Park wellands grant.	Partially Complete
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.	City Manager appointed to GVMC Exec. Committee	Partially Complete

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
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.	1. MERS changes complete. 2. State road funding on ballot.	Complete. Partially 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	Working with schools on possible job sharing. Established ambulance consortium.	Ongoing.
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Continue to develop emergency operations plans.	1999	1. Work with neighboring communities on mutual aid		
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Improve relations with surrounding business districts.	1999	1. Contact Eastown and Brelton Village groups for possible coordination of marketing or events.		
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Greater regional participation. Improve relations with border communities and neighborhood associations.	2007	1. Continue to discuss zoning issues. 2. Cooperate on joint operations.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Provide joint maintenance of facilities between city and schools.	1999	1. Ongoing projects.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Share technology with the schools.	1999	1. Study using school technology for Gaslight Village wifi 2. Continue use of shared software/technology systems for pool maintenance, scheduling of facilities.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Implement joint administrative services with the school district	1999	1. Continue to investigate.		
FINANCIAL VITALITY	Seek grants for projects.	1999	1. Road work. 2. Reeds Lake Trail. 3. Park projects. 4. Public Safety	Lake/Brelton intersection expansion - 2016.	

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
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.		
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
FINANCIAL VITALITY	Maintain AAA bond rating	2012	1. Work with rating agencies during future evaluations	Kept AAA Fitch rating in 2014	
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. Codification proposals.	
COMMUNITY ENGAGEMENT	Develop comprehensive social media policy and plan.	2012	1. Create plan and implement. 2. Policy on use by employees.	Facebook pages used weekly to promote events, share information, engage users	Partially Complete
COMMUNITY ENGAGEMENT	Involve more citizens on boards, committees and activities.	1999	1. Update website. 2. Develop city-wide marketing or branding program.	Hired communications specialist.	Partially Complete
COMMUNITY ENGAGEMENT	Promote EGR to current and potential residents.	1999	1. Update website. 2. Develop city-wide marketing or branding program.	Hired communications specialist.	Partially Complete
COMMUNITY ENGAGEMENT	Aggressive marketing program.	2007	1. Develop social media presence. 2. Improve online involvement with citizens. 3. Promote property values and services received. 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.	Ongoing
COMMUNITY ENGAGEMENT	Change perception that EGR housing is all expensive.	2007			
ENVIRONMENT & SUSTAINABILITY	Internalize, educate and promote initiatives.	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing
ENVIRONMENT & SUSTAINABILITY	Publicize stormwater "best practices"	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing
ENVIRONMENT & SUSTAINABILITY	Education of public on keeping environment healthy.	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
ENVIRONMENT & SUSTAINABILITY	Preserve natural environment (jakes, fish, forests).	2007	<ol style="list-style-type: none"> 1. Continue lake testing. 2. Improve wetlands at Waterfront Park. 3. Encourage tree planting in gap areas. 4. Add recycling stations in parks, trailside and Gaslight Village. 5. Develop plan to address geese/swan invasion. 6. Implement SWPPI plan 7. Increase awareness of phosphorous fertilizer issues 	<ol style="list-style-type: none"> 2. Waterfront Park wetland grant request. 5. Egg collection continues 6. Stormwater permit application due April 1, 2015. 	<p>Ongoing</p> <p>Ongoing</p>
ENVIRONMENT & SUSTAINABILITY	Improve private property storm water management	2007	<ol style="list-style-type: none"> 1. Encourage/regulate property owners to naturalize riparian zones. 		

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.		
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.		
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.		
PROPERTY DEVELOPMENT - Gaslight Village	Memorial Stadium	1999			
PROPERTY DEVELOPMENT - Gaslight Village	Zoning	2007	Update zoning and parking ordinances.		
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Identify residential redevelopment zones near Gaslight Village.	1999			
PROPERTY DEVELOPMENT - Spectrum Health Care	Establish alternative uses for buildings.	1999	1. Investigate possible zoning changes. 2. Zoning changes	Keep communication open.	
INFRASTRUCTURE - City Buildings	Expansion of Library and remodeling of City Hall	1999	1. Review Task Force recommendation 2. Make decision.		
INFRASTRUCTURE - Water/Sewer	Replace remaining 4" water mains.	1999	3. Seek donations and/or bond issue 1. Approve funding and implement CIP request over the next three years.		
INFRASTRUCTURE - Water/Sewer	Phase II storm water permit	1999	1. Obtain permit.		
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.	
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 timeliness.	Requires further discussion and study.	
INFRASTRUCTURE - Roads	Implement landscaping and beautification projects.	1999	1. Review Lake Drive/Breton intersection.	Entries will be studied as roads are reconstructed	

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - Roads	Prominent display of property addresses at street.	2007			
INFRASTRUCTURE - Parks	New/remodeling of Wealthy Pod.	1999	1. Construction during 2002. 2. Open 2003.		
INFRASTRUCTURE - Parks	Plan for replacement of artificial fields.	2007	1. School bond will replace existing fields. 2. Sinking fund for future field replacement.		
INFRASTRUCTURE - Parking	Signage and regulations for Gaslight Village.	2007	Review and update parking ordinance.		
INFRASTRUCTURE - Parks	Wealthy Field improvements	2007	1. Architect review site. 2. Present to Joint Facilities for action/funding.		
INFRASTRUCTURE - Parks	Improve lower practice field (inside track)	2007			
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.		
CITY OPERATIONS -	Human Resources	1999	1. Continue to evaluate and develop employee benefits and programs to retain employees		
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.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Memorial Field	1999	1. Finalize funding and approve bids 2. Debate funding for future repairs.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Improve Remington Field.	1999	1. Construct restroom facility.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Improve practice football field.	1999	1. Approve plan. 2. Seek funding		
FINANCIAL VITALITY	Tax abatement in Gaslight Village.	1999	1. Consider short-term abatement for more revenue long-term	Check State laws for feasibility.	

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
PROPERTY DEVELOPMENT - Gaslight Village	Business Development Techniques	1999	1. Investigate * DDA * Tax abatement incentives * Improved relationships		
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. <u>Develop plan for resident requisites.</u>		
INFRASTRUCTURE - Transportation	Review gravel roads policy.	1999 2007	1. Infrastructure to review policy. 2. City Commission to finalize plans. 3. Meet with residents.		
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		
INFRASTRUCTURE - City Buildings	Storage facility for grounds maint/recreation operations.	2007	1. Review options to build now or consolidate with Streets & Utilities building.		
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.		
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.		
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	
FINANCIAL VITALITY	Monitor state-shared revenue	1999	1. EVIP compliance	Complete with full funding	
FINANCIAL VITALITY	Determine pension funding	2012	1. Work with MML on MERS issues	Completed changes through MERS Board.	
COMMUNITY ENGAGEMENT	Maintain and improve information and services available online.	1999	1. Update website 2. Use website to attract potential residents. 3. Update fillable forms, online payment options.	New website launched Feb 2013. Continually updating content.	

OFFICE OF THE CITY MANAGER 2015-16 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 = 0

Departmental Statistics:

	2013	2014
City Commission Packets	25 packets = 1,743 pages of information	25 packets = 2,046 pages of information
Community Foundation Packets	10 agendas	12 agendas
Community Foundation Year-End Solicitation	500 letters + Website + Waterbills	500 letters + Website + Waterbills + RLT postcard
Community Foundation donations processed	150 donations	186 donations
Community Foundation 4 th of July Race	500+ , \$20,000 raised	500+ , \$11,500 raised
Community Foundation Pancake Breakfast	300 participants	150 participants
Budget/CIP/Goals Books	100 books yearly	80 books yearly
Elections	1 election: 575 ballots processed.	3 elections: 9,460 ballots processed.
E-Newsletters	24 scheduled newsletters + special items	24 e-newsletters + email blasts
Board Participation: ICMA-RC National Advisory Board GVMC Board & Executive Board REGIS Board & Executive Board LGROW Board State of MI Absentee Voting Committee West Mich Regional Clerks Assn Board		

Status of 2014-15 Goals and Objectives:

- Goal: Develop balanced City budget for FY 2014-15 without raising taxes
- Objective: Work with each department and the City Commission through the budget process to continue to balance the City service and capital needs with available revenues.
- Status:** *FY 2014-15 budget balanced without any decrease in services.*
- Goal: Continue and expand strategic partnership with East Grand Rapids Schools, other government units and the private sector.
- Objective: Continue to review City operations and dialogue with other units of government to create higher levels of service and/or to reduce costs. Encourage City Manager and Department Directors to take leadership roles in regional and state organizations.
- Status:** *Working with the Grand Valley Metro Council to create cost savings by merging GIS operations.*
- Goal: Complete Union Negotiations.
- Objective: Work with Department Directors and union representatives to negotiate new union contracts by July 1, 2014.
- Status:** *All three union completed prior to the start of the fiscal year.*
- Goal: Work with Kent County municipalities to create and implement an Ambulance Consortium.
- Objective: The Ambulance Consortium was established in January 2014. EGR representatives on the Consortium Board will work towards establishing contracts with area ambulance providers and work with KCEMS to provide effective pre-hospital emergency medical services in Kent County.
- Status:** *Discussions with ambulance providers continue with a goal of completing a contract in 2015.*
- Goal: Complete transfer of employee defined contribution retirement plan from MERS to ICMA-RC.
- Objective: Adopt resolutions in March 2014 to move employee defined contribution retirement plan from MERS to ICMA-RC. 60 days later individual employee funds will be transferred from MERS to ICMA-RC.
- Status:** *Completed.*
- Goal: Update City Code book.
- Objective: Updated zoning ordinance adopted by City Commission. Other code sections are being reviewed and will be updated and presented to the City Commission in the spring. Bids and selection of a codification company will be presented to City Commission by summer. Complete code book by December 2014.
- Status:** *Moved to 2015. Reviewing sections of the code book for updates before beginning recodification project.*

- Goal: Apply for DNR Trust Fund grant for Waterfront Park Phase II project.
- Objective: Work with Fred Bunn and Mike Smith to resubmit grant application for the Waterfront Phase II project to the DNR Trust Fund.
- Status:** *Application completed but was not funded by DNR. Moved to 2015 to discuss future funding options for Waterfront Park Phase II.*
- Goal: Work with EGR Schools to improve security on election days.
- Objective: Research options to improve security of school facilities used as polling locations. Work with school staff to identify options and make changes as possible.
- Status:** *Ongoing. Hired extra election workers to monitor hallways during 2014 elections.*
- Goal: Update Records Retention Schedule.
- Objective: Work with all departments to revise or add relevant information.
- Status:** *Moved to 2015-16.*
- Goal: Assist East Grand Rapids Community Foundation with fundraising campaign for Reeds Lake Trail Boulevard Bridge project.
- Objective: Work with EGRCF Board members on various campaigns and special events designed to raise funds for the rebuilding of the bridge over the channel along Reeds Lake Blvd.
- Status:** *In progress. EGRCF raised over \$44,000 in 2014 through special events and direct mail appeals.*
-

2015-16 Goals and Objectives:

- Goal: Develop balanced city budget for FY 2015-16 without cutting services
- Objective: Work with each department and the City Commission through the budget process to continue to provide top quality services at a value to the Citizens of East Grand Rapids
- Goal: Continue and expand strategic partnership with East Grand Rapids Schools, other government units and the private sector.
- Objective: Review city operations and work with other units of government to create higher levels of service and/or reduce costs. Specifically, work on merging the regional GIS system with other GIS systems to reduce costs. Work with other communities on creating options for assessing services.

- Goal: Update City Code Book
- Objective: Updated code sections are being reviewed and will be presented to the City Commission by summer of 2015. Bids and selection of a codification company will be presented to the City Commission in the fall of 2015.
- Goal: Assist East Grand Rapids Community Foundation with fundraising campaign for Reeds Lake Trail Boulevard Bridge project.
- Objective: Work with EGRCF Board members on various campaigns and special events designed to raise funds for Reeds Lake Trail Boulevard Bridge project.
- Goal: Expand communication with citizens and public at large.
- Objective: Work with Communication Specialist to develop additional social media to provide city information, increase recreation participation, and educate citizens concerning city services.
- Goal: If the Streets & Sidewalks Millage is approved by voters in May, implement the additional \$2 million in street projects.
- Objective: If approved, work with Public Works staff to design and bid grind and resurface projects for construction in Fall of 2015 and Spring of 2016.
- Goal: Update Records Retention Schedule.
- Objective: Work with all departments to revise and/or add relevant information.
- Goal: Work with Kent County municipalities to create and implement an Ambulance Consortium
- Objective: EGR representatives on the Ambulance Consortium Board are working with KEMS to establish effective pre-hospital emergency medical services in Kent County through the establishment of contracts with area ambulance providers. It is anticipated that the contracts will be ready by the fall of 2015.
- Goal: Work with each Department to create a contingency work plan in the event of an absence from work.
- Objective: Each department needs to create a contingency work plan in the event that a department director or other manager is absence from work for a period of time.

FINANCE DEPARTMENT DEPARTMENT ORGANIZATION 2015

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: 6 Full-time employees; 2 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

Election Administration

- Maintenance of voter files
- Election administration

Treasurer

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

Human Resources

- Human resource administration
- Assistance to City Manager on personnel policies
- Benefit plans and retirement administration

Accounting

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

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>2013</u>	<u>2014</u>	
46,800	46,800	Water & sewer bills created (includes 7,250 emailed)
9,300	9,300	Tax bills created
42,400	30,300	Cash/check payments manually processed
0	5,400	Electronic checks posted
13,700	20,400	ACH utility payments processed
4,200	4,200	Assessment notices issued
65	58	Appeals for March, July and December Board of Review and Michigan Tax Tribunal
585	496	Residential and commercial sales processed in assessing
225	287	Building permits processed in assessing/field checking
175	0	Properties reappraised and updated
*	467	Letters sent to reappraisal properties
135	226	Personal property statements mailed
3,200	2,900	Accounts payable checks processed
0	250	ACH payments processed
5	115	DEBIT payments processed
1,500	1,600	Election changes processed (QVF)
*	500	New hire paperwork and background checks processed
1,800	1,800	Payroll checks issued for regular employees
2,200	2,200	Payroll checks issued for seasonal/contract employees
350	350	W-2s issued
100	100	1099s issued
90	75	Claims against the City addressed
63,600	59,100	Internet service hits on the data maintained online
		42,300 Assessing information
		9,500 Tax information
		7,300 Utility billing

* - Information is not available

FINANCE DEPARTMENT 2014 ACCOMPLISHMENTS

Assessor

- Completed 3 Michigan Tax Tribunal Small Claim appeals, which required research and analysis.
- Completion of combination of parcels to ensure proper lot size for zoning.
- Digital pictures were added to all properties missing pictures.
- Processed 287 building permits. The average for the last ten years has been 193 building permits. The permits require significant time for drawing, field inspections and valuing.
- Implementation of the Exemption from Collection of Taxes for Eligible Personal Property. This process involved our education and for our taxpayers.

Information Systems

- Upgraded City's VMWare platform to achieve improvements in management, monitoring and backups.
- Virtualized City's BS&A server, migrated to MS server 2012 OS and upgraded hardware.
- Transitioned City's cell phone plan to new carrier and upgraded devices.
- Implemented new email archive system with annual support savings.

Election Administration

- * Successfully administered three elections with assistance of the entire Finance Department.

Human Resources

- Transitioned to a new defined contribution benefit plan administrator.
- Completed benefit study and implemented changes to health plan.
- Bid contract for third party health administrator.
- Union contracts negotiated and approved for three years.
- Implemented BS&A Timesheet Program to create efficiencies in payroll processing.
- Eliminated payroll paper checks.

Accounting

- Completed a study and policy on the City's roads and sidewalks in order to prepare for a potential ballot request for a dedicated millage related to roads and sidewalks.
- Continued improvement of various internal controls.
- * Reduced the number of manual payments processed by 12,000 by increasing ACH signup in UB and implementing a service to post electronic checks directly into BS&A software.
- * Implemented ACH for employee reimbursements and tax payments.
- * Reduced number of checks issued for certain vendors by paying from monthly statements.
- * Completed employee training of the Kent County Reverse Auction program.
- * Bid contract for water meter readers and achieved better service.

FINANCE DEPARTMENT STATUS OF 2014 GOALS

ASSESSOR

- **Goal:** Complete field inspections on 5% of City properties and input updates into the assessing system.

Status: Not complete. Although letters were sent to taxpayers, due to the number of building permits and the time spent assisting in three elections, this goal was not completed and will be continued in 2015.

- **Goal:** Add the remaining digital pictures of all properties currently missing them (approximately 160) and input them into the assessing system.

Status: Complete.

- **Goal:** Work with the zoning/public services department to complete the combination of parcels project.

Status: Complete.

INFORMATION SYSTEMS

- **Goal:** To successfully implement the BS&A Timesheet.net program

Status: Complete.

- **Goal:** To successfully select a new phone system vendor and assist in the implementation of a new phone system.

Status: Although funding for this project was not approved in the original budget, we have begun the process of moving forward in this process due to our current phone system not working properly. We are currently collaborating with the Kent County Purchasing Department on the proposal.

- **Goal:** To transition the remaining servers and workstations from operating systems that are reaching end of their service life.

Status: Complete.

Finance Department 2014 Goals and Objectives

HUMAN RESOURCES

- **Goal:** To successfully implement suggestions made by the benefit plan review to design a competitive and cost sharing plan to ensure long-term funding of health care costs

Status: Complete.
- **Goal:** To update the employee handbooks.

Status: Not complete.
- **Goal:** To complete a wage and benefit survey on union employees for the upcoming union negotiations.

Status: Complete.
- **Goal:** To successfully transition the defined contribution plans from MERS to ICMA-RC.

Status: Complete.

ACCOUNTING

- **Goal:** To work with Engineering to complete the required reporting for the Investment Reporting Tool (IRT) as outlined in the Michigan's Transportation Asset Management Council (TAMC).

Status: Complete.
- **Goal:** Review of utility billing process.

Status: Although the full review is still in progress, many strides have been made in this area. The process for following up on abnormal reads has been revised and has been made more efficient. In addition, the meter reading service has been bid and vendors have been changed to create greater efficiencies in this area. The remaining components of this goal will be carried to 2015.

Finance Department 2014 Goals and Objectives

ACCOUNTING (continued)

- **Goal:** Review of procedures for tracking program expenditures in the Parks and Recreation Department to eliminate duplication of work while maintaining the quality of information gathered.

Status: The original plan was to use “project” codes in the BS&A software on a trial basis. However, due to the number of accounts that would need to be created, we are currently exploring other options. This goal will be revisited in 2015.

- **Goal:** To hold cash handling and procedure training for all City employees with cash handling duties. The trainers would be the Finance Director/Treasurer, Deputy Treasurer and a member of Public Safety.

Status: Not complete. This goal will be revisited and expanded in 2015.

- **Goal:** To explore having the City of Grand Rapids process check payments received through the mail. The City of Grand Rapids has the technology available to quickly and cost effectively process large volumes of payments. This technology would directly deposit funds at our bank and send us a payment file for our records to be uploaded.

Status: Although we were not able to find a current solution that worked with the City of Grand Rapids, we were able to find a solution to automatically upload into our system 8,400 paper checks received by the City for customers paying online at their bank. We will continue to look for solutions to automate other payments in the future.

Note: Between making a push for residents to sign up for ACH and the automatic upload of the paper bank checks, Finance has processed 12,000 less manual checks in 2014 than in 2013.

- **Goal:** Incorporate internal control testing into monthly procedures and report findings to the City Manager.

Status: Each quarter internal controls have been reviewed in different areas and a report is given to the City Manager. The report outlines the area reviewed and improvements that are needed and a status of those changes. Currently, there are some structural changes in the Finance Department that need to be made to make further improvements. Once the review and all of the structural changes are complete, testing of the internal controls will be turned over to the IT Coordinator, who has a degree in accounting and functions completely independent from all accounting transactions.

FINANCE DEPARTMENT GOALS AND OBJECTIVES 2015

ASSESSOR

- **Goal:** Complete field inspections on 5% of City properties and input updates into the assessing system.

Objective: To remain compliant with State Tax Commission guidelines, all City properties need field inspections completed every five years. These re-appraisals also make sure the City has the most current values have been assigned to the property.

- **Goal:** Implement Pictometry Change Finder.

Objective: To compare sketches from previous aerial photography to current aerial photography to identify the differences. This will assist in maintaining the accuracy of our Record Cards.

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

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

INFORMATION SYSTEMS

- **Goal:** Create technology policies/reminders to employees for items such as email retention and server storage usage (for example). In addition, the creation of policies related to technology retention and recovery also needs to be addressed.

Objective: To create new policies and reinforce existing policies to achieve efficient and proper use of the City's technology assets. Also, by setting expectations on various technology matters, policies and procedures can be created to adequately meet them.

- **Goal:** To successfully bid and select a new phone system vendor and assist in the implementation of a new phone system.

Objective: Once bids are received, review potential phone systems and vendors to select a system appropriate for the City's needs; assist with and coordinate the installation of the system; obtain training on the system administrative and maintenance.

Finance Department 2015 Goals and Objectives

INFORMATION SYSTEMS (continued)

- **Goal:** Implement new RecTrac server and network attached storage system

Objective: Update our RecTrac server hardware and migrate the Rectrac server to a virtualized environment. If possible, combine this upgrade with the implementation of network attached storage for improved functionality and failure resistance.

- **Goal:** Review the City's copier needs and replace outdated and poorly functioning devices.

Objective: Review staff needs for copy machines and select appropriate machines for bid. Also review current and possible maintenance contract and purchasing options to select a cost effective plan. Finally, purchase and implement devices in various departments.

HUMAN RESOURCES

- **Goal:** Conduct a wage study for non-union employees. This will include updating job descriptions for each of these positions.

Objective: To update non-union positions for duties that have evolved over the years. By reviewing this information, the City will be able to ensure fair and equitable pay to all employees.

- **Goal:** To update the employee handbooks.

Objective: To update the employee handbooks to ensure current practices are documented and consistent with existing City policies.

- **Goal:** Make changes to the current structure in the Finance Department and successfully implement these changes.

Objective: This will entail updating job descriptions, placing employees in the proper position based on their competencies and the potential of hiring one additional accounting staff. Structural changes in the Finance Department will allow the City to accomplish the following goals:
 - Create segregation of duties between HR/payroll
 - Additional time created for essential HR projects
 - Fully take over the Foundation accounting
 - Allow other options to be explored in assessing
 - Additional time created for essential accounting projects

Finance Department 2015 Goals and Objectives

ACCOUNTING

- **Goal:** To complete the review of utility billing process.

Objective: This review was begun in 2014. Some formal policies still need to be written for the write-off of charges and for overall procedures.

- **Goal:** Formalize the budget amendment process.

Objective: By completing this goal, the Finance Department would receive budget amendments directly from each department as they are incurred. This would ensure each budget amendment was recorded to the proper general ledger account and in the correct fiscal year. This would further assist each department in budget monitoring as the amendments could be recorded in the BS&A General Ledger program in a timely fashion.

- **Goal:** Centralize receivables between departments.

Objective: This would ensure all money owed to the City is properly tracked and collected through the BS&A Miscellaneous Receivables program. Currently, departments send out invoices without the knowledge of the Finance Department. Finance is only alerted once the funds are received. By continuing under the current practice, money owed to the City could be forgotten or not accounted for in the proper period.

In addition, this will allow the Engineering Department to print invoices that can be paid in the Finance Department. Currently, there is no cash drawer in Engineering and receipts are hand written. The payments received in Engineering are not secured in a locked cash drawer.

- **Goal:** To hold a cash handling procedure and workplace safety training as it relates to front desk duties. In addition, incorporate BS&A Miscellaneous Receivables training in order to complete the centralization of receivables as discussed in the goal above. The trainers would be the Finance Director/Treasurer, Deputy Treasurer and a member from Public Safety.

Objective: To implement cash handling best practices including procedures to understand cash handling controls, detect counterfeit money and procedures in the case of a robbery or other suspicious activity. In regards to the objective for training in BS&A Miscellaneous Receivables, see the centralization of receivables goal above.

**Finance Department
2015 Goals and Objectives**

ACCOUNTING (continued)

- **Goal:** To encourage each department to use the Kent County Reverse Auction and MiDeal for purchasing.

Objective: The City does a good job of following the purchase policy for major services and capital items. However, there can be some savings in reviewing everyday purchases for paper, ammunition, or sidewalk salt (for example). The Finance Department will continue to monitor for opportunities for savings.

- **Goal:** Review of procedures for tracking program expenditures in the Parks and Recreation Department and perform a formal review of direct costs plus administrative/overhead charges.

Objective: To eliminate duplication of work while maintaining the quality of information gathered. Although the use of “project codes” may not be feasible (see 2014 status), perhaps determine if the RecTrak software used by Parks and Recreation can be linked directly to BS&A. In addition, review direct cost plus administrative/overhead charges in Parks and Recreation and determine whether fees charged need to be increased.

- **Goal:** Enter the motor pool equipment into the BS&A Timesheets program.

Objective: This would eliminate spreadsheets currently used to track the activity in the Motor Pool Equipment Fund and would create efficiencies in this area.

Parks & Recreation Department

Summary of Department Tasks:

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

Workforce Profile:

Full time employees:	8 FTE	Temporary:	150-200
Part-time:	4	Volunteers:	400-500

Departmental Statistics:

12-13

13-14

	12-13	13-14
Employee and volunteer paperwork	550-700 job applications, tax & hiring forms, drug screen, background & driving checks, employment verifications, etc.	Same
Online form processing	1,791 submissions to date	2,620 submissions to date
Pool membership processing	800+	577
Pool programs & lessons	900+	737 participants
Programs & Activities	1,200 (included inactive) 7,000 participants	673 6,502 participants
Program registrations	130 average per week	2,946 annually
Adult league sports	965 participants	960 participants
Youth league sports	1,600 participants	1,440 participants
Middle school athletic program	500+ participants (12 sports comprising over 30 teams)	523 participants
Indoor and outdoor facilities	240	242
Facility reservations	3,700 annually (over 350 external reservations)	3,810
Facility users (headcount):	16,500	16,663
Pavilion rentals	70 annually	72
<u>Grounds Maintenance</u>		
Property to maintain	176 acres (11 parks and 6 schools)	Same
Irrigation systems	14 with over 50 zones	Same
Playgrounds (Certified Playground Inspector on staff)	13	
Ball fields	9	
Sand volleyball courts	4	
Tennis courts	19	

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 maintenance	Wealthy Pool

STATUS OF GOALS AND OBJECTIVES 2014-15 PARKS AND RECREATION DEPARTMENT

Goal: Investigate Recreation Programming opportunities for new and existing classes

Objectives:

- Work with library staff to find local historian and guest speakers for Adult education
- Work with local naturalists for possible programming
- Investigate new programming for toddlers, teens, and seniors
- Capture aquatic participants from the surrounding health clubs which recently closed by offering additional programs

Status: Completed by offering Zumba gold for seniors and volunteer opportunities for special needs high school students and added numerous private swim lessons to accommodate aquatic participants. Also, we offered art classes for teens and adults with special needs.

Goal: Build a volunteer bank to utilize for all events

Objectives:

- Create a code in Rectrac to log all potential volunteers
- Create a flier for front desk, marketing racks and a pdf on website
- Implement a banner across the top of website for upcoming volunteer opportunities
- Design and order t-shirts for volunteers

Status: Will complete by June 20 of 2015.

Goal: Streamline School-dude use with PTA's, principals and secretaries

Objectives:

- Send a yearly schedule to schools of all our special events in August each year
- Put TBA dates in brochure

Status: Will complete by June 30 of 2015.

Goal: Continue to educate and capture participant concussion awareness forms

Objectives:

- Install a comment code on receipt about concussion awareness
- Emphasize it is a "one time" form
- Track form by using the City website "form center" and RecTrac

Status: On going and still need to install a comment code. Will complete by June 30, 2015.

Goal: Build youth sports by retaining participants and recruiting new participants

Objectives:

- My-Way Wrestling, which offers kids specialized training; attract 20-30 youth
- Soccer Academy, which offers a higher level of training for both players and coaches; increase participation by 50
- Offer K-2nd co-ed Basketball to fill a requested need in the community; attract 100 participants for 2015.

Status: Completed by implementing K-2nd basketball and have reached the 100 participant goal. Wrestling attracted 31 registrants and soccer was up by 44 participants compared to the previous year.

Goal: Increase marketing efforts for the department

Objectives:

- Increase visibility through social media
- Investigate Twitter, Pinterest and Instagram as future social media tools
- Add a \$300 line item for promotion on Facebook
- Increase Facebook friends by 100; recently we hit the 700 mark
- Encourage instructors and companies to friend us and promote their programs through their own Facebook pages
- Put Facebook icon on all printed materials
- Promote more information for programs on website calendar
- Add a space in each brochure for sponsorships and volunteer opportunities

Status: Complete and ongoing. Facebook “likes” went from 496 up to 700. Instructors continue to advertise programs on their own Facebook pages and Twitter accounts.

Goal: Investigate possibility of using project codes in BS&A for cost accounting

Objectives:

- Convert middle school sports and pool budgets to communicate with BS&A

Status: Have investigated but have not implemented at this time, should be by June 20, 2015.

Goal: Collaborate with surrounding governmental and outside organizations

Objectives:

- Purchase goods and services through Kent County reverse auctions
- Field rentals

Status: Met and ongoing by working with True Lacrosse, GVSU and Davenport as well as outside football organizations for rentals. Have also purchased mulch using the Kent County reverse auction and took advantage of cyber Monday to order lacrosse balls at a 50% savings.

Goal: Continue to build partnerships to help control seasonal invasive species

Objectives:

- Utilize middle schools, high school and college youth groups
- Establish a give-away item for volunteers
- Host community group days to assist managing invasive species 2-3 times each year

Status: Completed and ongoing by continually looking for volunteer groups to help.

Goal: Develop and maintain a program to keep the Community Center landscaping aesthetically pleasing

Objectives:

- Increase productivity, quality of work and accountability of summer staff
- Create a map or check list for keeping track of progress and status of maintenance
- Assignments to be visually checked by the Grounds Supervisor or Assistant

Status: Work in progress. This past fall staff cut back plant material and installed edging to top various plants from migrating. New plant material was planted as needed. Also, staff cut back the Ivy on the front portion of the Community center.

GOALS AND OBJECTIVES 2015-16 PARKS AND RECREATION DEPARTMENT

Goal: Create and build a strategic marketing plan to increase advertising for all publications

Objectives:

- Work with new Communications Specialist to improve website layout and departmental publications
- Increase advertising revenue for the quarterly brochure by \$1,000 per year
- Increase advertising revenue for the triathlon booklet by \$500 per year

Goal: Increase online activity registration from 18% to 25%

Objectives:

- Email all new households their user names and passwords
- Increase the frequency of email blasts with user names and passwords
- Address all on-line issues in a timely manner
- Investigate different module options with RecTrac like pool and fitness passes on-line

Goal: Increase volunteer groups to assist with invasive species and plant management

Objectives:

- Find groups for Hodenpyl, Waterfront and Manhattan parks
- Create an activity number for volunteer registration in conjunction with a sports activity to work on the eradication of specific invasive species

Goal: Educate patrons on the benefits of Parks and Recreation and why they should choose Parks and Recreation in our quarterly brochure

Objectives:

- Obtain patron quotes about our department
- Promote outdoor and trail fitness options
- Use specific quotes regarding the benefits of Recreation

Goal: Investigate creative ways to increase special event revenue

Objectives:

- Increase Reeds Lake Run revenue by 5%
- Increase Reeds Lake Tri/DU revenue by 5%
- Increase Mom/Son revenue by 7%
- Seek Title and minor sponsors for Movies in the Park
- Seek Title and minor sponsors for July 4th Celebration

Goal: Increase marketing efforts to non-residents and education of non-residents regarding enrollment

Objectives:

- Utilize large posters in lobbies
- Facebook posting and brochures
- Approach sponsors regarding having fliers and brochures in their lobbies
- Contact home school associations
- Create and manage a Twitter account

Goal: Determine and implement control measures for Goose feces in John Collins Park**Objectives:**

- Research other agencies to determine management guidelines
- Partner with other agencies to eliminate geese
- Investigate ways to make John Collins unattractive for geese

Goal: Complete Wetland Mitigation Requirements**Objectives:**

- Determine the best location for the wetland mitigation
- Allocate appropriate funds during the budget process for the project

Goal: Complete the channel bridge project**Objectives:**

- Work jointly with the Public Works Department staff and M.C. Smith Associates to finalize plans, bid out project and oversee construction

PUBLIC WORKS DEPARTMENT

GOALS AND OBJECTIVES

Summary of Department Tasks:

- The Public Works Department has responsibility for management of the following: City services, infrastructure and facilities.
- Design, construction and maintenance of roads, walkways, buildings, sanitary and storm sewers and water distribution system.
- Zoning Reviews
- Code Enforcement
- Permitting
- Street tree maintenance and planting program.
- Reeds Lake Management including sampling and treatment.
- Community Service Worker program.
- Staff liaison to the Planning Commission and Traffic Commission.
- Yard waste collection services.
- Street lighting system.
- Public Works Complex and Motor Pool.
- Community Center Complex.
- Engineering records and Geographic Information System.
- Gaslight Village Streetscape.

2014 Workforce Profile:

Full-Time:	24
Part-Time:	5
Seasonal Part-Time:	2

Department Statistics:

2013 Department of Public Works Statistics		2014 Department of Public Works Statistics	
4,000	Water Quality Reports	4000	Water Quality Reports
2,120	House Prints Scanned	400	House Prints Scanned
630	Comcate Service Requests – Public Works Operations	816	Comcate Service Requests – Public Works Operations
470	Comcate Service Requests – Public Works Administration	551	Comcate Service Requests – Public Works Administration
80	Water, Sewer, Right of Way Permits Issued and Inspected	144	Water, Sewer, Right of Way Permits Issued and Inspected
70	Rental Property Registration, Inspection and Certification	67	Rental Property Registration, Inspection and Certification
25	Variances, Land Divisions, Site Plan Reviews	30	Variances, Land Divisions, Site Plan Reviews
1260	Miss Digs	1393	Miss Digs
30,143 ft.	Storm Sewers Cleaned	18 ft.	Storm Sewers Cleaned
57,247 ft.	Sanitary Sewer Cleaned	43,259 ft.	Sanitary Sewer Cleaned
216	Storm Basins Cleaned	0	Storm Basins Cleaned
6	Storm Sewer Repairs	6	Storm Sewer Repairs
3	Sanitary Sewer Repairs	3	Sanitary Sewer Repairs
24	Water Main Leaks Repaired	33	Water Main Leaks Repaired
7	Water Service leaks	10	Water Service leaks
0	Water Taps	2	Water Taps
14	Fire Hydrant Replacement	7	Fire Hydrant Replacement
3	Water Main Zones Flushed	5	Water Main Zones Flushed
505	Valves Turned	763	Valves Turned
13,596 cu yds	Yard Waste Hauled Out	23,100 cu yds	Yard Waste Hauled Out
943	Curb Miles Swept	1,121	Curb Miles Swept
499 cu yds	Debris/Settlement collected	823 cu yds	Debris/Settlement collected
25	Trees removed by contractors	29	Trees removed by contractors
40	Trees removed by EGR DPW	51	Trees removed by EGR DPW
5,840 hrs.	Trustee/Community Service Worker's	5,642 hrs	Trustee/Community Service Worker's
1,990 tons	Winter Salt Loads	1,463.8 tons	Winter Salt Loads
3,209 hrs.	Winter Storm Plowing	2,608.50 hrs.	Winter Storm Plowing
1.25 miles	Roads paved	0 miles	Roads paved
12,000 lbs.	Street Cracks Filled	6,000 lbs.	Street Cracks Filled
330 ft.	Lined Sanitary Sewer	0 ft.	Lined Sanitary Sewer
224	Building Permit applications processed	227	Building Permit applications processed
3	Sign Permits Issued	9	Sign Permits Issued
500 Sq. ft.	Sidewalk repaired or replaced	25,000 Sq. ft.	Sidewalk repaired or replaced
36	Trees Planted	43	Trees Planted
12 nests/ 40 Eggs	Goose Egg/Nest Removal (Numbers low due to Spring flooding)	16 Nests/73 Eggs	Goose Egg/Nest Removal
		7.5 miles	Street Spray Patching
		1/3 mile	Streets Reconstructed
		1750 ft	New Water Main
		300 ft	New Storm Main

2014-2015 GOALS AND OBJECTIVES UPDATE

GOAL: IMPROVE DISSEMINATION OF POLICIES AND PROCEDURES TO ACHIEVE GREATER UNDERSTANDING AND ACCEPTANCE OF CITY SERVICES AND IMPROVE CUSTOMER SERVICE.

OBJECTIVES:

1. Continue use of monthly water bill mailings and e-newsletter in addition to improved utilization of local newspapers and the City's new web site to convey and describe City Service Policies and Procedures.

Status: We continued to use the listed communication formats. In addition, due to the issues of lakefront protection, historic preservation, demands to limit demolitions, and the through lots, a Public Information Session was held on June 16, 2014 to educate the public on issues of zoning and development in EGR. In addition, we initiated and welcomed a much higher level of individual communication with residents on these and other issues.

2. Continue review and adoption of all city ordinances to complete the proposed City Code recodification project.

Status: This process is ongoing, with special attention in 2014 to amending the fence ordinance (relating to through lots), and discussions of the sign ordinance, ordinances regulating first floor uses in C-1, through lots, accessory buildings, and lot coverage.

GOAL: ASSIST WITH AND COORDINATE CAPITAL IMPROVEMENT PROJECTS TO FULFILL THE CITY'S LONG RANGE PLAN.

OBJECTIVES:

1. Complete repairs to portions of the City's sanitary sewer collection system in the north shore area of the city as determined by a recently completed clean water infiltration study.

Status: Sewer lining rfp going out for spring 2015 lining of portions of North Shore Sewer.

2. Complete construction of federally funded reconstruction of Lakeside Drive from Wealthy Street to Greenwood Avenue. Defer annual sidewalk repair program in order to fund all new sidewalks along Lakeside Drive.

Status: Completed.

3. Complete design and construction of Reeds Lake Trail Channel bridge and board walk construction project, partially funded with federal funds.

Status: Design is completed and construction is scheduled for summer of 2015.

4. Complete a street system asset management evaluation to determine long range street repair needs.

Status: A road funding policy is completed and there will be a ballot proposal in May, 2015 for dedicated road funds. System funding needs have been determined. The methodology of administering the funds is in progress and to be linked to other City infrastructure to target areas of highest need.

GOAL: MAINTAIN COMPLIANCE WITH THE FEDERAL PHASE II STORMWATER REGULATIONS TO IMPROVE SURFACE WATER QUALITY IN THE COMMUNITY.

OBJECTIVES:

1. Continue Best Management Practices (BMPs) pursuant to established “Storm Water Pollution Prevention Initiative” (SWPPI).

Status: In progress for 2015. 2014 Annual Report from DEQ indicated that City is in compliance with the current SWPPI.

GOAL: MAINTAIN THE CITY’S STREETS, UTILITIES, FACILITIES AND RESOURCES IN ACCORDANCE WITH PAST PRACTICE AND ACCEPTED STANDARDS.

OBJECTIVES:

1. Continue regular street sweeping, catch basin cleaning and storm sewer cleaning on a five year city wide cycle and evaluate pursuant to City’s “storm water pollution prevention initiative”.

Status: Street sweeping is ongoing. This year 1,121 curb miles were swept and 823 cu yds. Of debris/sediment was collected thru October.

2. Continue sanitary sewer cleaning program on a five year city wide cycle. Pursue grant funding to complete sanitary sewer system evaluation and asset management plan. Seek out and repair and or reline damaged sanitary and storm sewer mains as needed.

Status: Catch basin cleaning and storm sewer cleaning slowed this year to complete other projects. This will add another year to our 5 year schedule. This year 18 feet of storm sewer and no catch basins were cleaned.

Sanitary sewer cleaning efforts are on schedule to insure all components are cleaned on a five year cycle. This year 43,259 feet of sanitary sewer was cleaned.

Repair of damaged sanitary and storm sewer lines are ongoing on an as needed basis. The Public Works crew completed 6 storm sewer and 3 sanitary sewer repairs this year.

The City has secured a SAW grant from the MDEQ to do televising and condition rating over the next few years.

3. Continue replacement of obsolete fire hydrants at approximately 12 per year.

Status: The fire hydrant replacement program was continued this year and included 7 new hydrants. These are typically located along designated street improvement projects.

4. Continue upgrading water mains prone to leaks in conjunction with other related capital projects. Complete a water leak detection study.

Status: The Lakeside Dr. water main was replaced this year and the Conlon water main is scheduled to be replaced in the next fiscal year. A leak or water reliability study will be completed in 2 years.

5. Continue street resurfacing program and prepare plans for federally funded street repair projects as grants become available.

Status: Lakeside Drive was reconstructed this year. With the potential for more state and local funding, more street resurfacing and reconstruction will be possible.

The sidewalk repair program replaced 20,150 sq. ft.

6. Continue pavement crack sealing program as a street preventative maintenance technique on recently resurfaced streets.

Status: The City street resurfacing program is ongoing. Approximately 0 Mile of Local and 0 Major streets were improved this year. Lakeside Dr. was a Major reconstruction of .357 mile.

Pavement crack sealing as a street preventative maintenance measure were completed this year and included completion of 0 miles of major and 3.352 miles of local streets.

The pilot program of spray patching included 7.283 miles of Local and Major roads.

7. Continue Reeds Lake sampling and treatment to insure quality of lake is maintained.

Status: Continued Reeds Lake treatment, monitoring and sampling to insure the quality of the lake is maintained. To control the lake's goose population, egg and nest destruction was completed as permitted by the MDEQ.

8. Develop short and long term maintenance strategies and schedules for City Facilities. Included will be plans to refurbish the Public Safety offices.

Status: Funding was not available for this objective for this year. Next year staff will try to create a plan in-house.

9. Continue multiyear upgrades to city owned street lighting with LED conversion.

Status: Parking lot light conversion to LED lights is ongoing.

GOAL: MAINTAIN DRINKING WATER QUALITY AND INSURE SYSTEM RELIABILITY.

OBJECTIVES:

1. Continue flushing distribution system on a regular schedule in conjunction with valve exercising program on a five year city wide cycle. Flushing dead end mains shall be completed twice a year.

Status: Five of nine Zones of the City's water distribution system were flushed this past spring along with dead end mains and all associated valves exercised.

2. Continue Cross Connection Control Program inspections, including residential irrigation system inspections.

Status: The City's is working with the MDEQ to modify its cross connection control program to update the rules and regulations. This year no inspections were completed and 107 backflow preventer tests were completed and reviewed by the City.

3. Continue collecting and testing water supply pursuant to Federal Stage II Disinfection by Product regulations as mandated by the EPA and routine monthly sampling and analysis as required by the Michigan Department of Environmental Quality.

Status: Federal stage II Disinfection by Product quarterly monitoring for our distribution system continues. Results are satisfactory and in compliance with the Safe Drinking Water Act.

4. Upgrade water distribution system as needed in accordance with the recommendations from a system reliability study.

Status: The Lakeside Dr. water main from Greenwood to Wealthy was replaced this past year.

2015-2016 GOALS AND OBJECTIVES

ZONING:

GOAL #1: Property Development-Encourage remodeling and development guidelines for redevelopment.

Objectives:

1. Create sub-committee of Planning and City Commissioners to study and make a recommendation to the Planning Commission to address zoning code lot coverage requirements for additions and redevelopments.
2. Work with the Planning Commission to approve a recommendation to the City Commission to address zoning code lot coverage requirements for additions and redevelopments.
3. Work with the City Commission to approve recommended changes to amend the zoning code lot coverage requirements additions and redevelopments.

FACILITIES:

GOAL #2: Infrastructure-Facility maintenance plan.

Objectives:

1. Create a facility maintenance plan for City Hall/Community Center/Library and the DPW Complex.
2. Create a facility improvement and replacement plan for City Hall/Community Center/Library and the DPW Complex.

ENGINEERING:

GOAL #3: Infrastructure-Create asset ratings maps for water mains, sanitary sewer mains and storm sewers.

Objectives:

1. Create water main condition assessment ratings for 100% of City water mains.
2. Create sanitary sewer main condition assessment ratings through the MDEQ SAW grant for 20% of City sanitary sewer mains linked to current and projected CIP streets projects.
3. Create storm sewer main condition assessment ratings through the MDEQ SAW grant for 20% of City storm sewer mains linked to current and projected CIP streets projects.
4. Create a water main, sanitary sewer and storm sewer condition assessment maps.
5. Create overlay condition assessment map layering streets, water main, sanitary sewer main, and storm sewer mains to update strategically guide the CIP for infrastructure.

OPERATIONS:

GOAL #4: Utilize and integrate technology to increase operational efficiencies.

Objectives:

1. Upgrade diesel fuel tracking system to an electronic tracking and report generating system.
2. Purchase tablet(s) for operations staff to access the REGIS system for on-site utility repairs and logging site inspections (Pilot project-more in the future if successful).
3. Create 2 computer work stations for operations staff.
4. E-mail addresses for all operations staff.
5. Scan 400 house files and upload them to BS&A software and link the files to REGIS.

GOAL #5: Internal and external departmental collaboration.

Objectives:

1. Work with the Finance department on transaction process for permits. Utilize BS&A to generate invoices and collaborate with Finance staff to take payments to increase the methods that citizens can use.
2. DPW Operations staff will create 5 working partnerships with regional local governments.

GOAL #6: Utilize MiDeal and other bid purchasing consortiums to maximize savings for the City.

Objectives:

1. Purchase all vehicles through MiDeal.
2. LED street lighting retrofits.
3. Community Center carpet replacement.
4. Review all operational purchasing and match any purchasing possible with consortium purchasing.

GOAL# 7: Enhance communication regarding city services between operations staff and residents as well as within the department.

Objectives:

1. Create city service door hangers and place them in all operations vehicles.
2. Work with Communications Specialist to review all notification templates.
3. Integrate meetings between departments.

GOAL# 8: Set targets for city services and infrastructure improvements for the upcoming year.

Objectives:

1. Water Quality Reports:	4000
2. House Prints Scanned:	400
3. Rental Property Registration, Inspection and Certification:	65
4. Storm Sewers Cleaned:	1,000 feet
5. Sanitary Sewer Cleaned:	40,000 feet
6. Storm Basins Cleaned:	100
7. Storm Sewer Separators Cleaned:	1
8. Fire Hydrants Replaced:	10
9. Water Main Zones Flushed:	4
10. Water Valves Turned:	500
11. Curb Miles Swept:	1,000
12. Trees removed by contractors:	20
13. Trees removed by EGR DPW:	35
14. Trustee/Community Service Worker's hours:	5,600
15. Roads miles paved:	0.44
16. Street Crack Sealing pounds of rubber:	6,000
17. Streets Spray Patching miles:	7
18. Lined Sanitary Sewer in lineal feet:	1600
19. Sidewalk repaired or replaced in square feet:	30,000
20. Trees Planted:	40
21. Streets Reconstructed in miles:	0
22. New Water Main in lineal feet:	1400
23. New Storm Main in lineal feet:	200
24. City owned street lights retrofitted to LED:	56

Public Safety Department

Summary of Department Tasks:

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

Workforce Profile:

Full-time	2	Sworn Officer	Part-time	2	Crossing Guards
Employees:	8		Employees:	0	
	<u>2</u>	Public Safety		<u>4</u>	Bike Patrol
		Clerks			Interns
	3	Total		2	Total
	0			4	

Departmental Statistics:

Sworn Action Type:	2013	2014	%
Arrest	385	501	+30%
Assigned Complaints	2,442	2,438	-.16%
Assist Other Agency	147	132	-10%
Back-up Officer	771	736	5%
Citizen Contacts	5,263	4,982	-5%
Complaint Follow-up	140	144	+3%
Fire Inspections	N/A	14	N/A
Fire/Medical Calls	311	266	-14%
Foot Patrol	517	747	+44%
Missing Persons	N/A	7	N/A
OWI/OUID/MIP	138	96	-30%
Officer Initiated	872	951	+9%
Parking Calls	N/A	270	N/A
Parking Violation	169	435	+157
SALT	564	419	-26%
School Patrol/Crossing	232	160	-31%
Security Awareness	68	105	54%
Suicides Attempts	N/A	14	N/A
Traffic Hazardous Viol.	250	223	-11%
Traffic Stops	1,240	1110	-10%
Traf. Verbal Warning	1,536	1354	-12%
Warrant Arrest	<u>126</u>	<u>111</u>	<u>-12%</u>
Total Sworn Activity:	15,171	15,215	+ .3%

Civilian Action Type:	2013	2014	%
Accident Report Copies	116	68	-41%
Accident Rpt. Processed	168	239	+42%
Bikes Registered	68	75	+10%
FOIA Requests	120	83	-31%
Video Copy Requests	18	33	+83%
Insurance Copy Requests	122	58	-52%
Purchase Permits Processed	46	179	+289%
Purchase Permits Issued	38	13	-66%
Total Guns Registered	181	179	-1%
Walk-in PBT's	331	336	-2%
Background Checks	336	271	-19%
Sex Offenders Registered	3	4	+33%
Parking Tickets Processed	319	371	+16%
Uniform Law Citations	844	807	-4%
Veh. Impounds Processed	79	89	+13%
Vehicles Auctioned	6	10	+67%
Warrants/PPO's Processed	190	151	-21%
Phone Calls Answered	*13,000	*13,000	N/A
Walk-ins	*2,600	*2600	N/A
Crossing Guard Posts	<u>2880</u>	<u>2880</u>	<u>N/A</u>
Total Civilian Activity:	*21,465	*21,446	N/C

*Estimated Activity

The East Grand Rapids Department of Public Safety was able to:

- Accept a \$47,000 drug seizure disbursement for our participation in the Kent Area Narcotics Enforcement Team.
- Promote PSOs Zach Nagtzaam, Troy Brown, and Dave Hollis to School Liaison Officer positions. The schools agreed to partially fund this program.
- PSOs Beth Moore and Dave Hollis became “Crisis Intervention Specialists” after successfully completing 40 hours of mental health/crisis intervention training at the Kalamazoo Department of Public Safety.
- In May, Staff Sergeant Ric Buikema was promoted to Captain, Sergeant Eric Smith was promoted to Staff Sergeant, and PSO Matt Perez was promoted to Sergeant.
- Participate in one MABAS training exercise; PSO Dan Olney represented the Department.
- For professional actions, the East Grand Rapids Department of Public Safety Board of Awards granted: PSO Beth Moore, PSO Jason Bradley, and Ms. Sara Badger the Life Saving Award; Officer Troy Brown a “*Certificate of Recognition*” for diffusing a situation involving a mentally ill individual; Captain Ric Buikema, Officer Beth Moore, Officer Jeff DeJonge, and Public Safety Clerk Donna Alexander the “*Certificate of Recognition*” for implementing the Department’s new records management system.
- Captain Ric Buikema, Staff Sergeant Jeff Metternich, and Staff Sergeant Tim Schweitzer graduated from the Grand Rapids Police Department’s Leadership Institute in March of 2014.
- Hired PSOs Dave Katje and Evan Stuart in August.
- Department personnel continued to participate in the METRO and KISD Police Academies.
- Staff Sergeant Jeff Metternich, PSO Jeff DeJonge, PSO Beth Moore, PSO Dan Lobbezoo, PSO Scott Grams, and Detective Mark Lindner successfully completed basic crime scene/forensic investigation and scene processing training at the Grand Rapids Police Department.

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

Objective 1.1: Continuously try to achieve the "Safest City over 10,000 People in Michigan" designation by lowering Part 1 crimes through reasonable law enforcement and community policing efforts.

Status: In 2014, the City recorded 4 violent crimes; the same as in 2013. Part 1 Property Crimes increased by 23% from 141 in 2013 to 173 in 2014.

Objective 1.2: Uphold the strong relationship with the schools by working with the "Citizens Action Council" (CAC) in an effort to develop programs that reduce youth participation in illegal drugs and inappropriate prescription drug and alcohol use.

Status: Captain Williams and the school liaison officers regularly attend CAC meetings. The school liaison officers continue to make numerous drug and alcohol presentations within the school system.

Objective 1.3: Explore possibility of training all or some members of the Department in becoming crisis intervention specialists (i.e., increase mental health issues knowledge)

Status: PSOs Beth Moore and Dave Hollis became "Crisis Intervention Specialists" after successfully completing 40 hours of mental health/crisis intervention training at the Kalamazoo Department of Public Safety. Due to the program's strong content and reviews, the Department plans on training as many officers as possible each year.

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

Objective 2.1: Maintain positive relationships with all countywide public safety agencies in an effort 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: Ongoing

Goal #3: Deliver public safety service levels to our residents in a fiscally responsible manner.

Objective 3.1: On a continuous basis, maintain high levels of preventative patrol, officer visibility, and personal interaction in the community.

Status: No Change. Officers' conduct regular SALT visits to the schools on a daily basis. Foot patrols are still conducted on a daily basis in the business district. High visibility patrol is conducted 24/7/365. Officers now ensure the security of the City Hall Building complex.

Objective 3.2: On a continuous basis, sustain the Department's excellent response times to calls for service.

Status: Response times remain excellent. For 2014, the average police response time to all priority level calls was 3 minutes. The average response time to all fire priority level calls was 1 minute.

Goal #4: Find efficient and effective ways to reduce public safety costs due to the anticipated loss of revenue from decreased property taxes and state revenue sharing.

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

Status: Ongoing

Objective 4.2: Keep up efforts to reduce overtime.

Status: Due to the retirement of Captain Lark and the resignation of PSO John Corrigan, the Department anticipates going over the allotted overtime budget for FY 2014/15.

Objective 4.3: Contract negotiation and settlement.

Status: Both the command (POLC) and PSO (POAM) unions successfully negotiated labor contracts with the City.

Goal #5: Improve administrative and support services capabilities.

Objective 5.1 Research and purchase new patrol vehicles

Status: Captain Williams is coordinating a vehicle review committee to make a final recommendation for patrol vehicles.
Final vehicle recommendations will be presented in the FY15/16 Budget.

Objective 5.2 Send all sergeants to the Grand Rapids Police Department Leadership Institute.

Status: Captain Ric Buikema, Staff Sergeant Jeff Metternich, and Staff Sergeant Tim Schweitzer graduated from the Grand Rapids Police Department's Leadership Institute in March of 2014. Due to the program's strong content and reviews, the Department plans on training as many sergeants as possible every other year.

Objective 5.3 Ensure the Manual of Policy & Procedure meets all Michigan Municipal League Risk Management criteria for police and fire administration.

Status: Work in progress.

Objective 5.4: Evaluate the feasibility of training some PSO's in basic crime scene/forensic investigation and scene processing.

Status: Six sergeants/officers successfully completed basic crime scene/forensic investigation and scene processing training at the Grand Rapids Police Department.

Goal #6: Promote & hire sworn personnel if necessary (Depending on Capt. Lark's potential retirement in October of 2014).

Objective 6.1: Hire:

- one new captain;
- one new staff sergeant and/or sergeant; and
- at least one new public safety officer in 2014.

Status: Complete - In May, Staff Sergeant Ric Buikema was promoted to Captain, Sergeant Eric Smith was promoted to Staff Sergeant, and PSO Matt Perez was promoted to Sergeant. PSOs Dave Katjie and Evan Stuart were hired in August 2014.

- 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.
 - Objective 1.2: Uphold the strong relationship with the schools by working with the “Citizens Action Council” (CAC) in an effort to develop programs that reduce youth participation in illegal drugs and inappropriate prescription drug and alcohol use.
 - Objective 1.3: Work with the East Grand Rapids Public Schools to evaluate appropriate security measures in light of the passed bond proposal.
 - Objective 1.4: Train additional sworn personnel as crisis intervention specialists (i.e., increase mental health issues knowledge).
 - 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 in an effort 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.
- Goal #3:** Deliver public safety services to our residents in an efficient, effective and fiscally responsible manner.
- Objective 3.1: On a continuous basis, maintain high levels of preventative patrol, officer visibility, and personal interaction in the community.
 - Objective 3.2: On a continuous basis, sustain the Department’s excellent response times to calls for service.
 - Objective 3.5: Research and plan for purchase new patrol vehicles over the course of the next few fiscal years.

Objective 3.5: Research and plan for purchase of body worn cameras.

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

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

Objective 4.2: Keep up efforts to reduce overtime.

Goal #5: Improve administrative and support services capabilities.

Objective 5.1: Begin exploration of a paperless Department. This will include research and analysis of using handheld computers such as the I-Pad, etc.

Objective 5.2: Conduct mandatory – every three years - Department wide emergency vehicle operations for all sworn personnel through the West Michigan Criminal Justice Training Consortium.

Objective 5.3: Ensure the Manual of Policy and Procedure meets all Michigan Municipal League Risk Management criteria for police and Fire Administration.

Objective 5.4 Implement a new and revised “Quarterly Public Safety Report.”

Objective 5.5 Send Captain Buikema to the FBI National Academy within the next three years.

Objective 5.6 Send at least one sergeant to the Northwest University School of Staff & Command.