



City of East Grand Rapids

FY 2016-17

Goals & Objectives

Presented to the City Commission March 21, 2016

GOALS & OBJECTIVES 2016-17

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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: March 11, 2016

RE: Goals and Objectives – 2016-17

The City of East Grand Rapids Goals and Objective Report for 2016-17 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 during a day-long retreat of the Mayor, City Commissioners and City staff. From the retreat a new set of initiatives and action plans were added to the Strategic Plan. The status of the individual categories and action plan is also updated on a yearly basis. The City Strategic Plan will be updated in 2017.

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 2016.

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

BD/kb

2016-17 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.

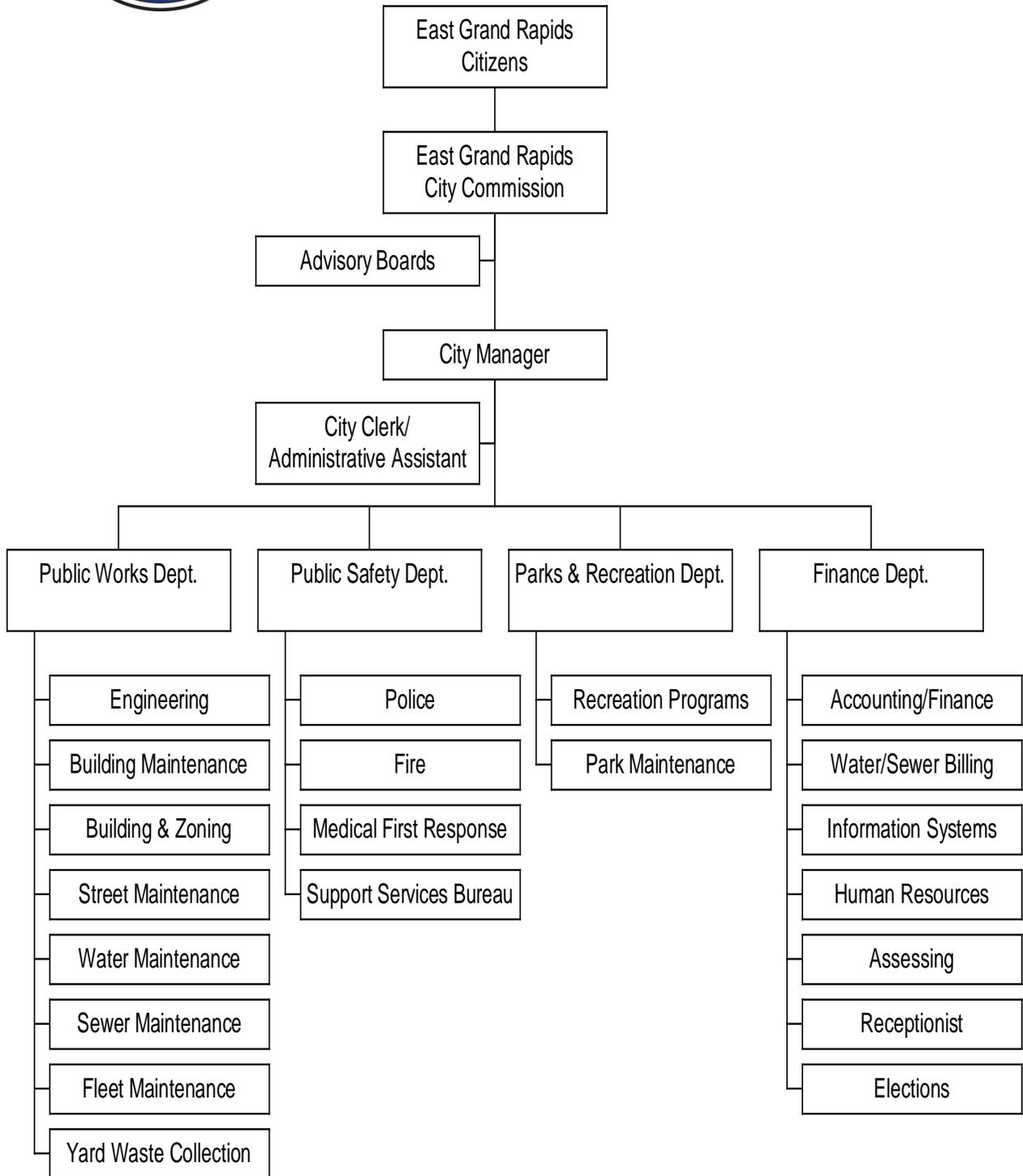
- Create a balanced budget through the examination of operations and costs and identifying alternative funding sources.
- Monitor revenues and expenditures to evaluate financial condition on a quarterly basis.
- Improve customer communication through the City's website, Facebook pages and other social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

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

- Continue cooperative operations (strategic partnerships) with the East Grand Rapids School District and other public and private organizations.
- Work with Kent County and City of Grand Rapids on a unified county-wide dispatch.
- Initiate a sanitary and storm sewer study to create a 10-year capital improvement program.
- Continue to be a community with the lowest crime rate in the State of Michigan.
- Reconstruct Lake Drive/Breton/Lakeside intersection.
- Update the City's Master Plan, in particular the subarea Gaslight Village and Blodgett Hospital plans.
- Align water/sewer rates with capital needs.



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 2016**

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.		Ongoing
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.	Equipment/services costs are expensive. No sponsors found.	
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 - 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. Creating long-term building repair schedule.	
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.	Complete 2015
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 televiser sanitary sewer mains and create long-term repair/replacement schedule.	
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. Transit Improvements	2007 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.		Complete
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	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	1. Investigate possible add'l kayak launch		

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
CITY OPERATIONS -	Continue to research/implement value added services	1999	1. Survey residents about trash hauling contract.		
CITY OPERATIONS -	Work on benchmarking program.	1999		Establish goals and stats to monitor city services	
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 SALT program.		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 Schod 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 wier 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.	Received grant for Lake/Brelon/ Lakeside intersection reconstruction	
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 invdved with GVMC and MML.	City Manager appointed to GVMC Exec. Committee	Partially Complete
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Share facilities with other governmental units. Trade program planning for facility use.	1999	1. Continue existing programs and explore additional.		

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Be more active in the lobbying of state and federal governments for our interests	1999	1. City Commission members to be more involved with Michigan Municipal League and GVMC.		
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	Establish ambulance consortium. County-wide dispatch Fuel sharing with schools	Complete Ongoing Complete
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 Breton 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/Breton intersection - 2016.	2016 Complete

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
FINANCIAL VITALITY	Review and study alternative revenue sources.	1999	1. Consider Headfee 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	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. Kept AA+ S&P rating in 2015.	
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.	Ongoing
COMMUNITY ENGAGEMENT	Develop comprehensive social media policy and plan.	2012	1. Create plan and implement.	Facebook pages used weekly to promote events, share information, engage users	Ongoing
COMMUNITY ENGAGEMENT	Involve more citizens on boards, committees and activities.	1999	2. Policy on use by employees.		
COMMUNITY ENGAGEMENT	Promote EGR to current and potential residents.	1999	1. Update website. 2. Develop city-wide marketing or branding program.	Hired communications specialist.	Ongoing
COMMUNITY ENGAGEMENT	Aggressive marketing program.	2007	1. Develop social media presence. 2. Improve online involvement with citizens. 3. Promote property values and services 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 (lakes, 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 goose/swan invasion. 6. Implement SWPPI plan 7. Increase awareness of phosphorous fertilizer issues. 	<ol style="list-style-type: none"> 2. Pilot recycling program at Collins Park 3. Tree inventory grant - 2016 5. Egg collection continues 6. Stormwater permit application due April 1, 2015. 	<p>Ongoing 2016 2016</p> <p>Ongoing</p> <p>Complete</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 - Neighborhoods/Housing	Develop guidelines for redevelopment.	1999		Zoning ordinances updated.	Complete
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. 3. Seek donations and/or bond issue		
INFRASTRUCTURE - Water/Sewer	Replace remaining 4" water mains.	1999	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 timeline.	Requires further discussion and study.	

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - Roads	Implement landscaping and beautification projects.	1999	1. Review Lake Drive/Breton intersection.	Entries will be studied as roads are reconstructed.	
INFRASTRUCTURE - Roads	Prominent display of property addresses at street.	2007			
INFRASTRUCTURE - Parks	New/remodeling of Wealthy Pool.	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 - Parks	Improvement of bikewalk path around Reeds Lake.	1999 2007	1. Resurface portion from DPW to rock. 2. Improve bridge over channel between lakes		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.		
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		
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.		

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
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.	
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. Develop plan for resident requests.		
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 forms, online payment options.	New website launched Feb 2013. Continually updating content.	

OFFICE OF THE CITY MANAGER 2016-17 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	2015
City Commission Packets	25 packets = 1,743 pages of information	25 packets = 2,046 pages of information	25 packets = 1,356 pages of information
Community Foundation Packets	10 agendas	12 agendas	12 agendas
Community Foundation Year-End Solicitation	500 letters + Website + Waterbills	500 letters + website + waterbills + RLT postcard	500 letters + Website + Water bills + Facebook/ texting campaign
Community Foundation donations processed	150 donations	186 donations	133 donations
Community Foundation 4 th of July Race	500+ , \$20,000 raised	500+ , \$11,500 raised	300 + \$7,000 raised
Community Foundation Pancake Breakfast	300 participants	150 participants	175 participants
Budget/CIP/Goals Books	100 books yearly	80 books yearly	80 books yearly
Elections	1 election: 575 ballots processed.	3 elections: 9,460 ballots processed.	2 elections: 5,025 ballots processed
E-Newsletters/Communications	24 scheduled newsletters + special items	24 e-newsletters + email blasts	24 e-newsletters; 350+ FB/TW posts; 12 water bill inserts
Board Participation: GVMC Board & Executive Board, REGIS Board & Executive Board, LGROW Board, State of MI Forms Develop. Committee, West Mich Regional Clerks Assn Board			

Status of 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
- Status: FY 2015-16 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: 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.
- Status: Working with Kent County to create a central county-wide dispatch. Built an unleaded fuel storage facility at Public Works that cut costs for city and school district. Worked with GVMC to reorganize REGIS to reduce costs.**
- 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.
- Status: Ordinance updates will be presented to the City Commission in the spring and codification will begin in the summer.**
- 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.
- Status: Completed.**
- 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.
- Status: Developed comprehensive calendar to schedule website updates, water bill inserts, social media posts and other communications to residents. Completed.**

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.

Status: Completed for 2015.

Goal: Update Records Retention Schedule.

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

Status: Moved to FY 2016-17

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.

Status: Completed.

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.

Status: Moved to FY 2016-17.

2016-17 Goals and Objectives:

Goal: Develop balanced city budget for FY 2016-17 without cutting services.

Objective: Work with each department and City Commission through the budget process to continue to provide top quality services at a value to the citizens.

Goal: Continue to 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 creating a county-wide dispatch.

- Goal: Work with each department to create a contingency work plan in the event of a long-term absence by key staff members.
Objective: Each department needs to create a contingency work plan in the event that a department director or other manager has a long-term absence.
- Goal: Update records retention schedule.
Objective: Work with all departments to revise and/or add relevant information.
- Goal: Update City Comprehensive Master Plan.
Objective: Begin process of selecting planning consultant and develop process and timetable for updating the plan.
- Goal: Manage Presidential election process.
Objective: Supervise very complex and high turnout election. Work with schools to provide additional room for voting booths while maintaining safety precautions. Schedule part-time help if needed to process absentee ballots. Train election workers for busy election with separate absent voter counting board.

FINANCE DEPARTMENT DEPARTMENT ORGANIZATION 2016

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
 3 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, MI Tax Tribunal

Information Systems

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

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/Finance

- Financial reporting and analysis
- Debt management
- Annual audit preparation
- Budget development assistance to City Manager
- 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

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>2015</u>	<u>2014</u>	
47,100	46,800	Water & sewer bills created (includes 8,700 emailed)
8,700	8,700	Tax bills created
21,500	26,300	Cash/check payments received, manually processed
9,000	5,400	Electronic bank checks posted
15,900	15,000	ACH utility payment receipts processed
4,200	4,200	Assessment notices issued
44	58	Appeals for March, July and December Board of Review and Michigan Tax Tribunal
466	496	Residential and commercial sales processed in assessing
324	287	Building permits processed in assessing/field checking
2	0	Properties reappraised and updated
2	467	Letters sent to reappraisal properties
205	226	Personal property statements mailed
2,900	2,900	Accounts payable checks processed
4,400	4,600	Accounts payable invoices processed
275	250	ACH payables processed
210	115	Debit card payments processed
1,100	1,600	Election changes processed (QVF)
90		New hires
350		Background checks processed
1,800	1,800	Payroll checks issued for regular employees
2,300	2,300	Payroll checks issued for seasonal/contract employees
53	46	Monthly Bank reconciliations prepared
622	716	Manual journal entries entered
350	350	W-2s issued
96	91	1099s issued
108	173	EGR Community Foundation donations processed
60,000	59,100	Internet service hits on the data maintained online:
38,700	42,300	Assessing information
14,100	9,500	Tax information
7,200	7,300	Utility billing

FINANCE DEPARTMENT 2015 ACCOMPLISHMENTS

Assessor

- Due to retirement of previous Assessor, successful transition of successor
- Promotion of Deputy Assessor from Assessing Clerk
- Completed 5 Michigan Tax Tribunal Small Claim appeals, which required research and analysis
- Successfully passed the Audit of Minimum Assessing Requirements (AMAR) conducted by the State
- Completed 8 different land parcel splits or combinations
- Processed 324 building permits, which exceeds last year's record by 12%

Information Systems

- Successfully evaluated and selected new phone system
- Audit of phone services completed with consultant for an estimated yearly savings of \$10,500
- Exchange (email) migrated to Office 365 cloud service providing better remote connectivity and reducing overhead
- Storage Area Network project was bid and vendor was selected. Once it is installed in February 2016, it will increase redundancy and flexibility in server infrastructure.

Election Administration

- Effectively administered 2 elections with assistance of the entire Finance Department
- Successful transition and training of the new Deputy Clerk in election procedures.

Human Resources

- Successful implementation and education of new benefits and changes.
- Positive achievement of the Finance Department restructuring, which included the hiring of new Assessor, Accounting Clerk and Administration Clerk.
- Completion of an employee engagement survey resulting in departmental goals and action plans.
- Maintained compliance and managed leave cases successfully.

Accounting/Finance

- Assistance in the information campaign related to the roads and sidewalk millage
- Centralization of receivables into the BS&A Miscellaneous Receivables program
- Processing of motor pool equipment through the BS&A Timesheet program
- Implementation of quarterly budget amendments
- Formalization of the budget process directly into BS&A General Ledger program
- Reconfiguration of procedures in utility billing to become more accurate and efficient
- Addition of financial record keeping duties related to the EGR Community Foundation into the Finance Department
- Successfully maintained bond ratings through review process

FINANCE DEPARTMENT STATUS OF 2015 GOALS

ASSESSOR

- **Goal:** Complete field inspections on 5% of City properties and input updates into the assessing system in order to remain compliant with State Tax Commission guidelines.

Status: Not complete due to retirement of Assessor. We will continue this goal for 2016.

- **Goal:** Implement Pictometry Change Finder to assist in maintaining the accuracy of record cards.

Status: In progress. We will continue to review aerial photography, comparing to current aerial photography to identify differences. This will assist in maintaining the accuracy of our record cards.

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

Status: Not complete. We will continue this goal for 2016.

INFORMATION SYSTEMS

- **Goal:** Create technology policies/reminders to employees to reinforce the proper use of the City's technology assets. In addition, the creation of policies related to technology retention and recovery also needs to be addressed.

Status: Expanded scope and will be completed in 2016

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

Status: The bid process and selection of the vendor have been completed. Implementation is in progress.

Finance Department 2015 Goals and Objectives

INFORMATION SYSTEMS (continued)

- **Goal:** Implement new RecTrac server and network attached storage system
Status: Project scheduled to be completed February 2016
- **Goal:** Review the City's copier needs and replace outdated and poorly functioning devices. Also review and update maintenance contract on the copiers.
Status: Complete

HUMAN RESOURCES

- **Goal:** Conduct a job study for non-union employees. The study will include updating job descriptions, evaluating roles, and benchmarking pay. By reviewing this information, the City will be able to ensure fair and equitable pay to employees.
Status: In progress
 - **Goal:** To update the employee handbooks to ensure current practices are documented and consistent with existing City policies.
Status: Will be completed in 2016
- Goal:** Make changes to the current structure in the Finance Department and successfully implement these changes. This will entail updating job descriptions and placing employees in the proper position based on their competencies.
- Status:** Complete. This has allowed the Finance Department to complete all of the objections originally stated:
- Create segregation of duties between Human Resources and payroll
 - Additional time created for essential Human Resource projects
 - Fully take over the Foundation accounting
 - Allow for additional hours (approximately 350) in assessing.
 - Additional time created for uncompleted accounting projects

Not only were we able to add capacity to the Finance and Assessing staff, we were able to save \$20,000 per year in staffing costs.

Finance Department 2015 Goals and Objectives

ACCOUNTING/FINANCE

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

Status: Complete. Many changes have resulted from the review of the previous process:

- Consistency in account numbers by changing to Location IDs
- Creation of policies and procedures to ensure consistency with residents
- Major reduction in customer billing complaints by becoming more efficient with billing steps (i.e. using excel to sort for abnormal reads)
- Clean up of incorrect accounts
- Audit of border properties and multi-family properties

- **Goal:** Formalize the budget amendment process by creating a policy that would receive the amendments directly from each department and have the amendments approved each quarter by the Commission.

Status: Complete. In addition, the entire budget process has also been updated to allow for direct entry by the departments into the BS&A General Ledger program for both budget amendments and for the yearly budget. This will help streamline the process and help with efficiency.

- **Goal:** Centralize receivables between departments to ensure all money owed to the City is properly tracked and collected through the BS&A Miscellaneous Receivable program. In addition, this allows for the Engineering Department to print invoices that can be paid in the Finance Department by cash or credit card for those with the desire to pay with something other than a check.

Status: Complete

- **Goal:** To hold cash handling procedure and workplace safety training as it relates to front desk duties. The training will include an understanding cash handling controls, detecting against counterfeit money and procedures in the case of a robbery or other suspicious activity.

Status: Complete. This training was attended by ten employees and was well received.

**Finance Department
2015 Goals and Objectives**

ACCOUNTING/FINANCE (continued)

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

Status: Ongoing. Although it has not become a *standard* practice for some of the departments to use the Kent County Reverse Auction system, with the new upgrade to Kent County's system, the Finance Department is going to push more items be bid through this system. MiDeal has been used for vehicle purchases.

- **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.

Status: Procedures were reviewed for tracking program expenditures in the Parks and Recreation Department and it was determined that it would be best to wait for the upcoming major upgrade in RecTrak. Although a formal review of direct costs plus administrative costs was not completed, fees for programs were reviewed and raised accordingly.

- **Goal:** Enter the motor pool equipment into the BS&A Timesheets program versus manually tracking in excel to create efficiencies.

Status: Complete

FINANCE DEPARTMENT GOALS AND OBJECTIVES 2016

ASSESSOR

- **Goal:** Complete field inspections on one neighborhood and input updates into the assessing system.

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

Objective: These reappraisals ensure the City has the most current values assigned to the properties.

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

Background: To compare sketches from previous aerial photography to current aerial photography to identify differences.

Objective: This will assist in maintaining the accuracy of the record cards.

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

Background: On the online access, some parcels do not have the historical pictures available.

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

- **Goal:** Finalize the reorganizing of Assessing division to continue the high quality of service to our residents.

Background: In 2015, changes were made to the Finance Department that significantly changed the Assessing division. Currently, there are two part-time employees as opposed to one full-time and one part-time employee.

Objective: Although we were able to add capacity to Assessing with these changes, the actual duties need to be adjusted for actual workload between the two positions. Items such as the increase in building permits, the reappraisal requirements and the training of the Deputy Assessor all need to be worked into the work plan; all of which will be additional time that was not spent in previous years.

**Finance Department
2016 Goals and Objectives**

INFORMATION SYSTEMS

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

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

Currently, all data is backed-up each night and is stored onsite. Once a week, this data is taken offsite. The City does not have a formal recovery plan of restoring data in the event of a major loss.

Objective: Develop a documented plan for data backup and restoration of electronic information. Determine and document acceptable backup and recovery windows for various systems. This will include reviews of our current and available backup systems (capital), remote services and considering the need for cyber insurance.

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

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

Background: City began to archive email several years ago to comply with potential legal and other (FOIA) requirements. Archiving was implemented with the simple *save everything* retention plan. As the amount of data retained has grown, this policy needs to be updated and revised. In addition, the amount of old files stored on the network needs to be cleaned-up and evaluated to determine if necessary to keep.

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

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

This will also cover the account payable scanning goal discussed below.

**Finance Department
2016 Goals and Objectives**

INFORMATION SYSTEMS (continued)

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

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

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

- **Goal:** Provide general staff training on various technology matters, starting with mobile device acceptable use and retention matters discussed above, along with acceptable internet usage, proper use of city email and potential risks related to cybercrimes.

Background: As technology changes and more users are required to use it to complete their jobs, knowledge of safe/best practices are important for safeguarding data as well as the functionality and availability of systems.

Objective: Explore options for on-site trainings and seminars that could be offered to employees. Look into available content via news letters or other sources that can be provided as reference material to employees.

HUMAN RESOURCES

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

Background: The City's employee handbook was last updated on April 1, 2008.

Objective: It is vital that the employee handbook be maintained and updated regularly to comply with legal requirements, to safe guard the city from litigation, and to create streamlined policies and practices that help create a more consistent work environment.

Finance Department 2016 Goals and Objectives

HUMAN RESOURCES (continued)

- **Goal:** Completion of various payroll audits.

Background: Employers are required to comply with wage and hour and employment tax laws that occur on a federal, state and local level. Conducting periodic audits at least once or twice per year helps us maintain compliance and strengthen our City's internal controls.

Objective: The audit will enable us to verify that payroll records are correct and to fix issues that could lead to an external audit. A qualified member of our staff can perform the audit.

- **Goal:** Comply with the Affordable Care Act (ACA) Shared Responsibility compliance and reporting requirements.

Background: Included in the Affordable Care Act were requirements for employers to report employee medical plan information. As a self-insured employer the burden reporting falls to the employer to complete. As a result, Human Resources is responsible for system updates in programs, reporting/audit procedures and education/distribution strategies.

Objective: This will ensure the City is compliant with ACA requirements preventing the City from litigation and steep fines.

ACCOUNTING/FINANCE

- **Goal:** Six months before the City's general liability and auto insurance renewal, solicit a number of agents/brokers to present in a written and oral format an overall presentation of their capabilities, systems and personnel. Ask the potential vendors to present the City with three possible markets to which they could present our account.

Background: The City historically requests competitive bids for the agent and insurance company (as a package) once every three to five years. The City completed a competitive bid six years ago with a full review from a professional consultant. Berends Hendricks Stuit representing Travelers Insurance was selected at that time. Due to open claims the last few years, the City has not completed a formal insurance review.

Objective: The overall objective is to *unbundle* this process and narrow the group to an agent/broker to represent the City. This firm, after selected, will then go to market with the three listed insurance companies outlined in the initial presentation. It has not been decided if the City will complete a full review with a professional consultant.

Finance Department 2016 Goals and Objectives

ACCOUNTING/FINANCE (continued)

- **Goal:** To compile a written set of financial policies to be adopted by the City Commission.

Background: The City has financial policies; some are written and some are *spoken*. Some of the policies to be reviewed or created include: Investment, Cash Management, Debt Management, Procurement, Budget Management and Fund Balance Reserves.

Objective: The objective would be to look at policies already written and update as necessary and formally document the others. Financial policies are central to a strategic, long-term approach to financial management. Some of the most powerful arguments in favor of adopting formal, written financial policies include their ability to help governments:

- Institutionalize good management practices. Formal policies usually outlive their creators, and, thus, promote stability and continuity.
 - Clarify and develop strategic intent for management. Financial policies define a shared understanding of how the organization will develop its financial practices and manage its resources to provide the best value to the community.
 - Define boundaries. Financial policies define limits on the actions staff may take. The policy framework provides the boundaries within which staff can innovate in order to realize the organization's strategic intent.
- **Goal:** Renumbering chart of accounts to fully comply with the State of Michigan requirements and to add efficiencies to the organization of the chart of accounts.

Background: A standard chart of accounts is a numbered list of the accounts that comprise an organization's general ledger. The chart of accounts is basically a filing system for categorizing all of the accounts and classifying all transactions according to the accounts they affect. The standard chart of accounts is sometimes also called the uniform chart of accounts, and for municipalities, this has been dictated by the State of Michigan.

For a majority of our accounts, the City has been following the State of Michigan requirements. However, the City's chart of accounts has *evolved* over time and many of the accounts no longer follow any sort of pattern. Many accounts are duplicated.

Objective: The overall objective would be to clean up the list and organize for efficiency purposes. Although it sounds simple enough, it will be a major undertaking for all departments.

Finance Department 2016 Goals and Objectives

ACCOUNTING/FINANCE (continued)

- **Goal:** Begin scanning accounts payable invoices into the BS&A Accounts Payable program and start the process of eliminating paper copies.

Background: Currently, a paper copy is maintained for all invoices and held according to a retention schedule. In addition, many departments keep one or more copies of various invoices in addition to the copies maintained in the Finance Department.

Objective: Scanning invoices after approval is relatively quick to implement and won't require a change to our current process. Some of the advantages will be as follows:

- Speedy and easy retrieval for all departments without the need to maintain separate copies.
- Saves paper storage space, especially when multiple copies of the same invoice are maintained by various departments.
- Low cost to implement (purchase of scanner only)

To be successful in this goal, City staff will need to be trained on the BS&A Accounts Payable program. We would look to begin scanning invoices for fiscal year 2016/2017 only; there would be no retroactive scanning.

Most importantly, this would be step one of fully implementing a paperless accounts payable system.

- **Goal:** A comprehensive water and sewer rate study to be completed that will include additional funds for capital projects. Once completed, a presentation will be made to the City Commission of the proposed rates that will include the appropriate background and other information useful for the City Commission in making an informed decision.

Background: With the aging water and sewer infrastructure it is important for the City to keep pace with the capital projects that are necessary for efficient system operations.

Objective: The City's main objective in setting rates is equitable cost sharing among residents and to charge what is required to operate and maintain the system in good working order. If rates are not appropriately set, there could be a reduction in the planned maintenance, repair and replacement. This could result in an increase in water line breaks and sewer line failures, unreliable service to residents, safety issues for employees and unexpected costs for emergency fixes.

**Finance Department
2016 Goals and Objectives**

ACCOUNTING/FINANCE (continued)

- **Goal:** Review updated projections from Municipal Employees' Retirement System of Michigan (MERS) for the City's defined benefit pension plan and determine a revised plan for funding based on the updated projections from MERS. In addition, determine a revised funding plan for the City's Other Post-Employment Benefits (OPEB).

Background: The City's defined benefit pension plan, administered by MERS, was closed to new employees on July 1, 1999 and a defined contribution plan was established. The City plans to have the defined benefit pension plan mostly funded in the foreseeable future. In addition, the City administers a defined benefit healthcare plan (OPEB Plan).

MERS has recently enacted various changes to their actuarial assumptions. These changes will result in increased costs each year. In addition to increased future costs, the *cliff* the City has been trying to reach has also been now pushed out for a number of years.

Objective: The City had developed an unfunded accrued liability plan that included additional funding for OPEB once the pension *cliff* was reached. With the changes discussed above, both plans will need to be updated and reconfigured in conjunction with the multi-year budget discussed next.

- **Goal:** Create a multi-year budget document in BS&A General Ledger program that can be used to closely monitor projected funding sources for the City and to continually evaluate expenditures for potential on-going savings or for recurring new expenditures. The overall goal would be to keep a fund balance of 20-25% in the General Fund in these future years.

Background: Local governments are facing significant challenges due to limited revenues and increasing expenditures. Municipalities must utilize longer-term financial planning to avoid unforeseen revenue shortfalls and overspending. A multi-year budget allows local governments to take a proactive approach to a number of financial demands.

Objective: Budget issues are not limited to a single fiscal year; they trend over several years. The development of a model for the City would be a joint effort involving each department. Use of multi-year budgeting will allow the City to capture and deal with those trends. The document created would be *rolling*, meaning when making amendments, having those amendments impact multiple years as well. For example, if a new position is added, the cost will impact the future years shown. In addition, benefit changes, newly enacted laws and revised union contracts are other examples of changing trends that could be adjusted in the future years. The document would not be formally adopted, but would be updated internally and kept current for 3 future years for the General Fund, Street Funds and the Water and Sewer Fund.

PARKS AND RECREATION DEPARTMENT ACCOMPLISHMENTS 2015

- The Channel Bridge project was completed.
- Increased Huntington Reeds Lake Run Participation as well as Rhoades McKee Reeds Lake Triathlon/Duathlon.
- Cindy Maleski was hired as a part-time receptionist.
- Ryan Russell was hired full-time as grounds maintenance laborer.
- All irrigation systems located on City and School property were audited and repaired.
- Grounds Maintenance staff received certifications in Pesticide applications.
- Drainage was added and existing lines cleaned in John Collins Park to prevent ponding on the walkways.
- New collaborations were reached with USA Football and Flag Football to offer a National Flag Football program.
- New collaboration was reached with East Pride Lacrosse Board taking over and administering the boy's lacrosse program. They will rent fields from the City for practices, games and tournaments.
- Summer tennis program was restructured and netted the City an additional \$12,000.
- Joint Facilities projects completed; Repaired and stained boathouse in John Collins Park, installed softball outfield fence at Manhattan Park, leveled and re-turfed the Rusty Swaney Baseball Field at Remington Park outfield and leveled/re-stripped tennis courts at the Middle School.

PARKS AND RECREATION DEPARTMENT STATUS OF GOALS AND OBJECTIVES 2015-16

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

Status: Revenue for brochure adds increased by \$,1489 and the Triathlon booklet was eliminated.

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 Rec-Trac like pool and fitness passes on-line

Status: Online activity increased by 20.3% and we continue to investigate added rec-trac features.

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

Status: Not complete.

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

Status: on-going and complete by promoting exercise/walking on our Facebook page.

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

Status: Partially complete by increasing Reeds Lake Run revenue by 4.7%, Reeds Lake Tri/Du increased participation by 89, Mom Son revenue increased by 25%, still seeking sponsors for Movies in the Park and 4th of July.

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

Status: All completed except the 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

Status: Not complete.

Goal: Complete Wetland Mitigation Requirements

Objectives:

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

Status: On-going.

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

Status: Complete.

PARKS AND RECREATION DEPARTMENT GOALS AND OBJECTIVES 2016-17

Goal: Implement a volunteer program to assist with invasive species and plant management

Objectives:

- Find and instruct groups for Hodenpyl Woods, 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: Increase online activity registration from 20% to 25%

Objectives:

- Send email blasts quarterly with user names and passwords
- Address all on-line issues within 24 hours
- Email all new households user names and passwords within 24 hours

Goal: Acquire knowledge to create GIS Map of all irrigation valves for city and school properties

Objectives:

- Attend Regis training
- Attend training regarding hand held GPS tracking systems
- Attend training regarding line locator to be able to locate the irrigation valves

Goal: Create and Use Record logs for Grounds Maintenance

Objectives:

- Create log books
- Record in log book

Goal: Increase safety awareness for all Parks and Recreation Department staff

Objectives:

- Update safety manuals for staff
- Attend safety training meetings
- Emergency plan review

Goal: Review and update departmental policies and procedures:

Objectives:

- Review and update what we publicize for minimum and maximums for classes
- Make sure cancellation policy for sports leagues are printing on proper receipts
- Investigate charging for waiting lists for certain programs

Goal: Plan and prepare for upgrade to Rec-Trac 3.1, scheduled for 2017

Objectives:

- Assess and determine if current activity codes are currently working
- Determine if certain codes should be purged
- Conduct staff training on RecTrac 3.1 demo and bring questions to monthly meetings
- Attend RecTrac user group training and discuss at conference

Goal: Increase social media presence in our department

Objectives:

- Continue to research trends in social media (Pinterest, Instagram)
- Reach 1,000 likes on Facebook

PUBLIC WORKS DEPARTMENT

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:	22 (2 current vacancies)
Part-Time:	4
Seasonal Part-Time:	5

Department Statistics:

PUBLIC WORKS STATISTICS	Annual Totals 2014	Annual Totals 2015
Building Permit applications processed	227	322
Comcate Service Requests – Public Works Administration	551	466
Comcate Service Requests – Public Works Operations	816	767
House Prints Scanned	400	249
Sign Permits Issued	9	4
Trustee/Community Service Workers hours	5,642	6,221
Variances, Land Divisions, Site Plan Reviews	30	15
Water Quality Reports	4,000	4,085
Water, Sewer, Right of Way Permits Issued and Inspected	144	124

PUBLIC WORKS STATISTICS	Annual Totals 2014	Annual Totals 2015
Goose Eggs	73	62
Nest Removal (Numbers low due to Spring flooding)	16	11
Trees Planted	43	12
Trees removed by contractors	29	20
Trees removed by EGR DPW	51	35
Winter Salt Loads [tons]	1,464	792
Winter Storm Plowing/ Clean up - [hours]	2,609	1,464
Sweeping - Curb Miles Swept	1,121	2,335
Sweeping - Debris/Settlement collected [yards]	823	1,208
Yard Waste Hauled Out [yards]	23,100	32,103
Sidewalk repaired or replaced by Contractor [lineal feet]	0	412
Sidewalk repaired or replaced [slabs] by DPW	92	48
Sidewalk Trip Hazard Removal [Lineal Feet]	0	7,954
Curb repaired or replaced [feet]	0	2,187
Roads Paved in Miles	4	4
Spary Patch [Miles]	2	5.77
Street Crack Sealing Pounds of Rubber	6,000	32,490
Streets Reconstructed in Miles	0.33	0.13
Curbstop repair/replacement	0	21
Fire Hydrant Replacement by Contractor	0	3
Fire Hydrant Replacement by DPW	7	10
Water Main Lined in Lineal Feet	0	0
Miss Digs	1,393	1,228
Water Main New in Lineal Feet	1,750	1,449
Valve repair/replacement by Contractor	0	4
Valve repair/replacement by DPW	9	9
Valves Turned	763	882
Water Main Leaks Repaired	33	14
Water Main Zones Flushed	5	5
Water Service leaks	10	11
Water Taps	2	7
Sanitary Sewer Lined in Lineal Feet	0	2,052
Storm Sewer Lined in Lineal Feet	0	1,535
Manholes repaired	0	14
Sanitary Sewer Cleaned [feet]	43,259	72,336
Sanitary Sewer Repairs [feet]	3	194
Storm Basins Cleaned	0	111
Storm Basins Repaired	0	7
Storm Sewer Repairs [feet]	6	31
Storm Sewers Cleaned [feet]	18	7,230

PUBLIC WORKS DEPARTMENT
2015-2016 GOALS AND OBJECTIVES UPDATE

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. **Status: Completed.**
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. **Status: Completed.**
3. Work with the City Commission to approve recommended changes to amend the zoning code lot coverage requirements additions and redevelopments. **Status: Completed.**

FACILITIES:

GOAL #2: Infrastructure-Facility maintenance plan.

Objectives:

1. Create a facility capital improvement plan for City Hall/Community Center/Library and the DPW Complex. **Status: In Process. The facility capital improvement plan is nearing completion. It is estimated that it will be completed by March 2016.**

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. **Status: Completed.**
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. **Status: The MDEQ SAW grant for televising and assigning asset management ratings for the sanitary sewer system will be starting in February/March 2016.**
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. **Status: The MDEQ SAW grant for televising and assigning asset management ratings for the storm sewer system will begin after the sanitary sewer system is rated.**
4. Create a water main, sanitary sewer and storm sewer condition assessment maps. **Status: Completed.**
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. **Status: Completed.**

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. **Status: In process. The new system will be completed in February/March 2016.**
2. Purchase tablet(s) for operations staff to access the REGIS system for on-site utility repairs and logging site inspections. **Status: Completed.**
3. Create computer work stations for operations staff. **Status: Completed.**
4. E-mail addresses for all operations staff. **Status: Completed.**
5. Scan 400 house files and upload them to BS&A software and link the files to REGIS. **Status: 249 house files have been scanned in 2015.**

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. **Status: Completed.**
2. DPW Operations staff will create working partnerships with regional local governments. **Status: Staff has coordinated and collaborated with all local metro area communities with respect to operations and purchasing and will continue to do so.**

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

Objectives:

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

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. Status: **Completed.**
2. Work with Communications Specialist to review all notification templates. Status: **Completed.**
3. Integrate meetings between departments. Status: **Ongoing.**

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

Update: See below. Staff has added more services to track via statistics or goals through the year and to establish more metrics for next FY.

Objectives:	Target:	Status:
1. Water Quality Reports:	4000	4085
2. House Prints Scanned:	400	249
3. Rental Property Registration, Inspection and Certification:	65	65
4. Storm Sewers Cleaned:	1,000 feet	7,230 feet
5. Sanitary Sewer Cleaned:	40,000 feet	72,336 feet
6. Storm Basins Cleaned:	100	111
7. Storm Sewer Separators Cleaned:	1	3
8. Fire Hydrants Replaced:	10	13
9. Water Main Zones Flushed:	4	5
10. Water Valves Turned:	500	882
11. Curb Miles Swept:	1,000	2,335
12. Trees removed by contractors:	20	20
13. Trees removed by EGR DPW:	35	35
14. Trustee/Community Service Worker's hours:	5,600	6,221
15. Roads miles paved:	0.44	4
16. Street Crack Sealing pounds of rubber:	6,000	32,490
17. Streets Spray Patching miles:	7	5.77
18. Lined Sanitary Sewer in lineal feet:	1600	2,052
19. Sidewalk sections repaired lineal feet:	3,000	412 (carryover)
20. Trees Planted:	40	12
21. Streets Reconstructed in miles:	0	.13
22. New Water Main in lineal feet:	1,400	1,449
23. New Storm Main in lineal feet:	200	31
24. City owned street lights retrofitted to LED:	56	

2016-2017 GOALS AND OBJECTIVES

PLANNING/ZONING:

GOAL #1: Review and implement changes with respect to property development/redevelopment.

Objectives:

1. Review public hearing process for both Planning Commission and City Commission.
2. Work with Planning Commission and City Commission on new and redevelopment.

GOAL #2: Review and implement changes to planning and zoning.

Objectives:

1. Review sign ordinance and work with the City Commission to update.
2. Review registration requirements for temporary dumpsters and storage containers and work with the Planning Commission and City Commission on any changes.
3. Review café permit requirements and work with the City Commission on any changes.

GOAL #3: Update the City Master Plan.

Objectives:

1. Selection of a consultant.
2. Develop process and timetable for updating the plan.
3. Begin the process with planning commission and stakeholders.

FACILITIES:

GOAL #3: Create Long Range Capital Improvement Asset Management Plan.

Objectives:

- 1.) Complete a facility capital improvement plan for City Hall/Community Center/Library and the DPW Complex and work with the Infrastructure Committee.
- 2.) Work with consultants and staff to address acoustical issues at City Hall/Community Center/Library.

ENGINEERING:

GOAL #4: Conduct a review of water and sewer utility rates with utility capital needs.

Objectives:

- 1.) Work with finance department to assess utility rates with respect to infrastructure needs.
- 2.) Utilize asset management best practices to create and implement a public utility capital improvement plan that coincides with the current streets capital improvement plan.

GOAL #5: Continue work on assessment of sanitary sewer through PACP ratings.

Objective:

- 1.) Work with contract vendor on televising assessment and ratings of sanitary sewer main in the City.

GOAL #6: Successful completion of the 2016 Lake Drive Project.

Objectives:

- 1.) Work with and amongst key stakeholders before and during the project.
- 2.) Maintain construction timeline to complete the project during the allotted timeframe when school is not in session.
- 3.) Coordinate local utility work with the State/Federal project.

GOAL #7: Successfully implement local streets projects for the summer of 2016.

Objectives:

- 1.) Collaborate with the Kent County Road Commission by bidding streets projects together to maximize cost savings.
- 2.) Utilize materials testing best practices to ensure high quality of materials.

OPERATIONS:

GOAL #8: Implement a water valve replacement plan similar to hydrant replacement plan.

Objectives:

- 1.) Budget for the replacement of 12 water valves.
- 2.) Plan and schedule replacement of valves.

GOAL #9: Implement hydrant rehabilitation-asset inventory plan.

Objectives:

- 1.) Adequately assign staff to lubricate and paint hydrants.
- 2.) Work between DPW operations, engineering and public safety to create a uniform asset inventory system.

GOAL #10: Universal Department Statistics and Goals:

Statistics and Goals 2016	
Building Permit applications processed	Statistic
Comcate Service Requests – Public Works Administration	Statistic
Comcate Service Requests – Public Works Operations	Statistic
House Prints Scanned	500
Sign Permits Issued	Statistic
Trustee/Community Service Workers hours	5,500
Variances, Land Divisions, Site Plan Reviews	Statistic
Water Quality Reports	4,000
Water, Sewer, Right of Way Permits Issued and Inspected	Statistic
Goose Eggs	Statistic
Goose Nest Removal	Statistic
Trees Planted	35
Trees Removed by Contractors	Statistic
Trees Removed by EGR DPW	Statistic
Winter Salt Loads [Tons]	Statistic
Winter Storm Plowing/ Clean up - [Hours]	Statistic
Street Sweeping - [Miles]	1,500
Street Sweeping - Debris/Settlement collected [Yards]	Statistic
Yard Waste Hauled Out [Yards]	Statistic
Sidewalk Repaired/Replaced by Contractor [Lineal Feet]	10,000
Sidewalk Repaired/Replaced [Slabs] by DPW	Statistic
Sidewalk Trip Hazard Removal [Lineal Feet]	6,000
Curb Repaired or Replaced [Feet]	2,000
Roads Paved [Miles]	3
Spray Patching [Miles]	4
Street Crack Sealing [Pounds of Rubber]	10,000
Streets Reconstructed [Miles]	0.25
Curb stop repair/replacement	Statistic
Fire Hydrant Replacement by Contractor	6
Fire Hydrant Replacement by DPW	14
Fire Hydrant Rehabilitation-Paint-Numbering-Service	200
Water Main Lined [Lineal Feet]	TBD

Miss Digs	Statistic
Water Main New [Lineal Feet]	TBD
Valve repair/replacement by Contractor	TBD
Valve repair/replacement by DPW	12
Valves Turned	600
Water Main Leaks Repaired	Statistic
Water Main Zones Flushed	4
Water Service Leaks	Statistic
Water Taps	Statistic
Sanitary Sewer Lined [Lineal Feet]	TBD
Storm Sewer Lined [Lineal Feet]	TBD
Manholes Repaired	Statistic
Sanitary Sewer Cleaned [Feet]	75,000
Sanitary Sewer Repairs [Feet]	Statistic
Storm Basins Cleaned	100
Storm Basins Repaired	Statistic
Storm Sewer Repairs [Feet]	Statistic
Storm Sewers Cleaned [Feet]	1,000

Note: Items with “statistic” next to them will be reported based on what actually occurs. It is not possible to set goals or predict quantities for these items. Reporting for these items will be based on what is completed as needed and will be tracked and reported. Items with TBD (to be determined) are subject to capital improvement projects that will be considered and approved by the Infrastructure Committee and the City Commission at a future date. When capital projects are approved the corresponding goals will be set.

Public Safety Department

Summary of Department Tasks:

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

Workforce Profile:

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

Departmental Statistics:

Sworn Action Type:	2014	2015	%
Arrest	501	444	-11
Assigned Complaints	4,045	4,114	2
Assist Other Agency	132	154	17
Back-up Officer	736	808	10
Citizen Contacts	4,982	5,405	8
Complaint Follow-up	144	134	-7
Fire Inspections	14	20	43
Fire/Medical Calls	266	374	41
Foot Patrol	747	499	-33
Missing Persons	7	7	0
OWI/OUID/MIP	96	50	-48
Officer Initiated	951	835	-12
Parking Calls	270	239	-11
Parking Violation	435	532	22
SALT	419	340	-19
School Patrol/Crossing	160	115	-28
Security Awareness	105	81	-23
Suicides Attempts	14	8	-43
Traffic Hazardous Viol.	223	305	37
Traffic Stops	1,110	1,467	32
Traf. Verbal Warning	1,354	1,573	16
Warrant Arrest	<u>111</u>	<u>116</u>	<u>5</u>
Total Sworn Activity:	16,822	17,620	5

Civilian Action Type:	2014	2015	%
Accident Report Copies	68	52	-24
Accident Rpt. Processed	239	194	-19
Bikes Registered	75	289	285
FOIA Requests	83	90	8
Video Copy Requests	33	11	-66
Insurance Copy Requests	58	18	-69
Purchase Permits Processed	179	172	-4
Purchase Permits Issued	13	24	85
Total Guns Registered	179	172	-4
Walk-in PBT's	336	205	-39
Background Checks	271	292	7
Sex Offenders Registered	4	5	25
Parking Tickets Processed	371	556	50
Uniform Law Citations	807	926	15
Veh. Impounds Processed	89	64	-28
Vehicles Auctioned	10	11	10
Warrants/PPO's Processed	151	15	-90
Phone Calls Answered	*13,000	*15,600	20
Walk-ins	*2,600	*5,200	100
Crossing Guard Posts	<u>2,880</u>	<u>2,880</u>	<u>0</u>
Total Civilian Activity:	*21,446	*26,776	25

*Estimated Activity

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

- Send Staff Sergeant Eric Smith and Officer Jason Bradley to assist the Grand Rapids Police Department with a search of the Grand River utilizing the Department Air Boat which resulted in the recovery of a woman's body who was reported missing several weeks earlier.
- Present Life Saving Awards to Sergeant Scott Kolster and Officer Pete Gruzin and a Chief's Citation to East Grand Rapids Elementary School Teacher Jacki Burdick for their outstanding actions while tending to an individual having a medical emergency. Their prompt and decisive actions resulted in the saving of the patient's life.
- In April, successfully suppress a house fire on Estelle which was caused by a faulty dishwasher.
- Present Officer Scott Grams and Officer David Katje with the Medal of Honor for their outstanding life-saving actions and disregard for their own personal safety when they saved the life of one of our own Public Works Employees, Lannie Ross, who became trapped in an excavated hole during a water main repair.
- Present Public Works Employees Jeff Stultz, Jason Huggert, and Cody Browneye with the Chiefs Citation for their quick actions and disregard for their own personal safety when they helped save Lannie Ross who became trapped in an excavated hole during a water main repair.
- Hold a bike registration event at the East Grand Rapids Middle School in conjunction with the school's open house at the beginning of the school year. Ofc. Dave Hollis was able to obtain funding from the East Grand Rapids Community Foundation for bike locks purchased from the Grand Rapids Bike Company. The locks were given to students free of charge when they registered their bike with the Public Safety Department. The event was a huge success as it resulted in over a hundred bike registrations.
- In August, send PSO Jeff DeJonge to Secret Service training for "Basic Mobile Device Investigations" paid for by the federal government. Upon graduation he became a member of the West Michigan Electronic Crimes Workgroup which meets quarterly to discuss internet crimes and investigations for the Western District of Michigan.
- Hold the first ever "Public Safety Day" in October. The event was a huge success as hundreds of residents attended.

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 2015, Part 1 Violent Crimes increase by 100% from 4 in 2014 to 8 in 2015. Part 1 Property Crimes decreased by 35% from 136 in 2014 to 101 in 2015.

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: Work with the East Grand Rapids Public Schools to evaluate appropriate security measures in light of the passed bond proposal.

Status: Department personnel have successfully worked with the schools to assist with the implementation of new school security measures (i.e., building redesign, door locking mechanisms, internal and external cameras, etc.).

Objective 1.4: Train additional sworn personnel as crisis intervention specialists (i.e., increase mental health issues knowledge).

Status: PSOs Beth Moore, Mark Lindner and Dave Hollis became “Crisis Intervention Specialists” after successfully completing 40 hours of mental health/crisis intervention training. Due to the program’s strong content and reviews, the Department plans on training all officers as soon possible. The Department has met with Sgt. Rafael Diaz, the program coordinator for Kalamazoo DPS who plans on outlining how to implement crisis intervention training countywide to the Kent County Chiefs of Police in February of 2016.

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

Status: Working with the City's Media specialist – Amy Snow-Buckner, members of the Department conducted numerous t.v., and radio interviews as well as providing numerous printed safety and security bulletins to the community via social media.

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

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' conducted 340 SALT visits to the schools on a daily basis. 499 foot patrols were also 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 2015, the average enroute to arrival time for police response was **3.96 minutes**. The average enroute to arrival for fire response was **3.87 minutes**. The average enroute to arrival for medical response was **3.03 minutes**.

Objective 3.3 Research and plan for purchase of new patrol vehicles over the course of the next few fiscal years.

Status: Doug LaFave, Captain Williams, and Staff Sergeant Eric Smith have coordinated the purchase of two new Ford Police Interceptors. The new vehicles should be entering the fleet in late January or early February.

Objective 3.4 Research and plan for purchase of body worn cameras.

Status: Sgt. Brian Davis and Officer Beth Moore have conducted extensive body worn camera research. Before implementing or not implementing body worn cameras, the Director would like to fully involve the City Manager, Mayor, and City Commissioners in the vetting process as pros and cons exist.

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 hiring of PSO's Katje and Stuart and personnel medical issues and injuries, shift staffing will have to be augmented with overtime to maintain minimum staffing levels for the remainder of the fiscal year. As a result, the Department anticipates going over the allotted overtime budget for FY 2015/16.

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.

Status: Ongoing

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

Status: Ongoing

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: Implement a new revised “Quarterly Public Safety Report.”

Status: Completed.

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

Status: Captain Buikema was accepted into the FBI National Academy for the 10 week 2016 summer session.

Objective 5.6 Send at least one sergeant to Northwestern University’s School of Staff & Command.

Status: Staff Sergeant Eric Smith will attend Northwestern University’s School of Staff & Command at the Ottawa County Sheriff’s Department from February – October of 2016.

- 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), principals, teachers, staff and students in an effort 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 personal interaction in the community.
- 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 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 a safe, efficient, effective and fiscally responsible manner.
- Objective 3.1: Plan for purchase of two new patrol vehicles in FY 2016/17
- Objective 3.2: Research and plan for purchase of body worn cameras and/or new in-car video system which is in need of an upgrade.
- Objective 3.3: Train all sworn personnel as crisis intervention specialists (i.e., increase mental health knowledge).

Objective 3.4 Research and plan for TASER replacements in FY 2016/17

Objective 3.5 Conduct terrorism/active shooter training for all City employees.

Objective 3.6 Conduct and expand "Public Safety Day" to all residents in October and make it an annual event.

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

Objective 5.2: Ensure the Manual of Policy and Procedure meets all Michigan Municipal League Risk Management criteria for police and Fire Administration.

Objective 5.3 Begin exploration of accrediting the Department according to Michigan Law Enforcement Standards by 2017.

Objective 5.4 Conduct de-escalation/disengagement training for all sworn personnel.

Objective 5.5 Send at least one staff sergeant/sergeant to Northwestern University School of Staff & Command.

Objective 5.6 Send appropriate personnel to Grand Rapids Leadership Institute