



CITY OF EAST GRAND RAPIDS GOALS & OBJECTIVES FY 2017-18

Presented to the City Commission
March 20, 2017

GOALS & OBJECTIVES

2017-18

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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 6, 2017

RE: Goals and Objectives – 2017-18

The City of East Grand Rapids Goals and Objective Report for 2017-18 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 on February 23, 2017 during a day-long retreat of the Mayor, City Commissioners and City staff. From the retreat a new set of initiatives and action plans were added to the Strategic Plan. The status of the individual categories and action plan is also updated on a yearly basis.

The Goals and Objectives Report is formatted with an overview of the departmental tasks and past year statistics, prior year accomplishments, and goals and objectives for 2017.

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

BD/kb

2017-18 CITY-WIDE GOALS AND OBJECTIVES

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

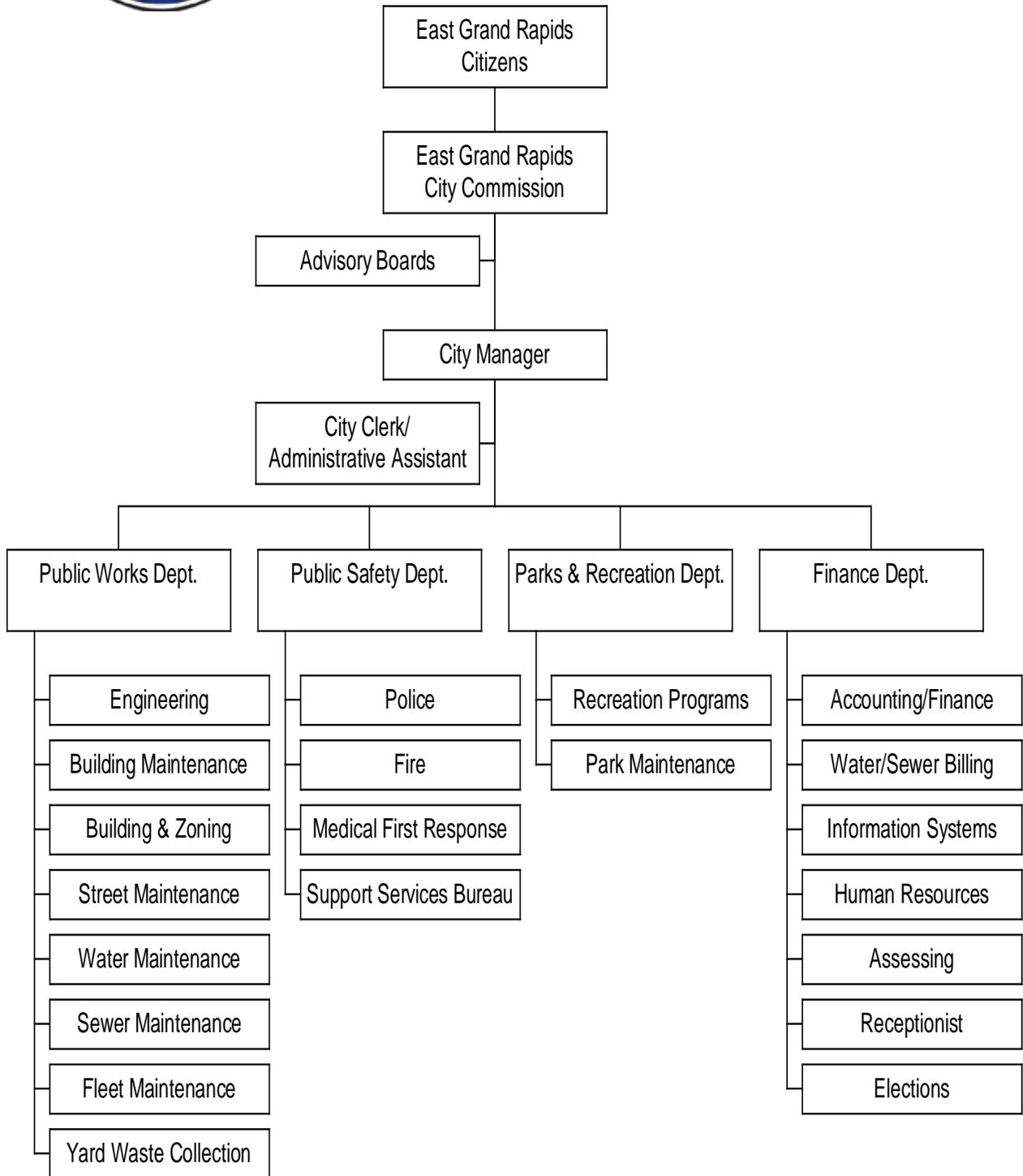
- Ø Create a balanced budget through the examination of operations and costs and identifying alternative funding sources.
- Ø Monitor revenues and expenditures to evaluate financial condition on a quarterly basis.
- Ø Improve customer communication through the City's website, Facebook pages and other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

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

- Ø Continue cooperative operations (strategic partnerships) with the East Grand Rapids School District and other public and private organizations.
- Ø Work with Kent County and City of Grand Rapids on a unified county-wide dispatch.
- Ø Complete a sanitary and storm sewer study to create a 10-year capital improvement program.
- Ø Continue to be a community with the lowest crime rate in the State of Michigan.
- Ø Update the City's Comprehensive Master Plan, in particular the subarea Gaslight Village and Blodgett Hospital plans.
- Ø Continue water/sewer line replacements and street resurfacing.



City of East Grand Rapids Organizational Chart



**CITY OF EAST GRAND RAPIDS
LONG RANGE STRATEGIC PLAN
Updated by City Commission February 23, 2017
at strategic planning retreat**

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

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

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
PROPERTY DEVELOPMENT - Gaslight Village	Business retention Branding program	2017	Work with GVBA on marketing program	City Communications Specialist will work with GVBA.	
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	Improve reliability of snowmelt system	2017			
PROPERTY DEVELOPMENT - Gaslight Village	Complete update of Comprehensive Master Plan	2017			
PROPERTY DEVELOPMENT - Gaslight Village	Research parking/congestion issue	2017			
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Maintain affordable housing	1999			
INFRASTRUCTURE - City Buildings	Fire training facility	1999 2007	1. Determine location, possibly with other community. 2. Approve site. 3. Seek donations	Possibly work with GR Twp or other nearby community.	
INFRASTRUCTURE - 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	Replace storm and sanitary sewer mains and lift stations.	1999 2007	1. Citywide evaluation of system. 2. Update CIP requests for 5, 10, 20 years into the future. 3. Explore funding for stormwater improvements.	Received grant to televise sanitary sewer mains and create long-term repair/replacement schedule.	
INFRASTRUCTURE - Transportation	Complete street plan	2012	1. Separate bikes from pedestrians. 2. Look at streets as more than cars. Assess each street for use. 3. Develop plans in cooperation w/surrounding cities.		
INFRASTRUCTURE - Transportation	Audible traffic signs	2012	Evaluate intersection for possible improvements	Lake/Breton/Lakeside complete. Wealthy/Lakeside remaining	
INFRASTRUCTURE - Transportation	Permanent speed signs	2012	Investigate permanent signs telling motorists of their speed.		

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - Transportation	Bike laneloop around Reeds Lake	2012	Analyze in-street bike lanes during road improvements.		
INFRASTRUCTURE - Transportation	Shuttle during high-traffic events	2017			
INFRASTRUCTURE - Transportation	Improve crosswalks	2017	Investigate consistent signage, driver education.		
INFRASTRUCTURE - Transportation	Explore single service garbage collection	2017			
INFRASTRUCTURE - Parks	Manhattan Park improvements	1999 2007 2017	1. Secure funding		
INFRASTRUCTURE - Parks	Complete improvements to Hoderpyl Woods trail system.	2007	1. Secure funding		
INFRASTRUCTURE - Parks	Pursue Waterfront Park Phase II improvements	1999 2007	1. Make presentations to local foundations. 2. Apply for DNR grants		
INFRASTRUCTURE - Parks	Better lake access	2012 2017	1. Investigate possible add'l kayak launch 2. Investigate swimming area 3. Publicize current offerings 4. Encourage kayak rental	Review during Park's & Rec. Master Plan update process.	
INFRASTRUCTURE - Parks	Determine park utilization: public vs. group useage	2017	Parks & Recreation to hold discussions		
INFRASTRUCTURE - Parks	Recycling in public areas	2017			
INFRASTRUCTURE - Parks	Improve lighting on township sections of trail (east side)	2017			
CITY OPERATIONS -	Continue to research/implement value-added services	1999	1. Survey residents about trash hauling contract.		
CITY OPERATIONS -	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			
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	Be part of a regional transportation planning commission.	1999	1. Continue to seek grants. 2. Work with GVMC.	Received grant for Lake/Eireton/ 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.		

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Encourage more involvement in GVMC and by GVMC.	1999	1. Mayor and Commissioners need to be more involved with GVMC and MML.	City Manager appointed to GVMC Exec. Committee	Partially Complete
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Share facilities with other governmental units. Trade program planning for facility use.	1999	1. Continue existing programs and explore additional.		
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Be more active in the lobbying of state and federal governments for our interests	1999	1. City Commission members to be more involved with Michigan Municipal League and GVMC.		
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	Greater regional participation.	2007	1. Continue to discuss zoning issues.		
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Improve relations with border communities and neighborhood associations.		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 wi-fi		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Implement joint administrative services with the school district	1999	2. Continue use of shared software/technology systems for pool maintenance, scheduling of facilities. 1. Continue to investigate.		
FINANCIAL VITALITY	Seek grants for projects.	1999	1. Road work. 2. Reeds Lake Trail. 3. Park projects. 4. Public Safety		
FINANCIAL VITALITY	Review and study alternative revenue sources.	1999	1. Consider Headlee vote. 2. Consider debt. 3. Fees, etc. 4. State revenues. 5. 1% admin fee on tax bills. 6. EVIP program 7. Fee to collect school taxes		
FINANCIAL VITALITY	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.	

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
COMMUNITY ENGAGEMENT	Involve more citizens on boards, committees and activities.	2017	Use boards more effectively to gather input.		
COMMUNITY ENGAGEMENT	Conduct citizen survey	2017			
COMMUNICATION & EDUCATION	Explain where tax dollars go	2017			
COMMUNICATION & EDUCATION	Street & Sidewalk snowplowing policies and limitations	2017			
COMMUNICATION & EDUCATION	How to handle civil disputes	2017	Explain what city can do and how to resolve		
COMMUNICATION & EDUCATION	Use mobile and online resources effectively	2017			
COMMUNICATION & EDUCATION	Investigate one community calendar for GLV, City, School events	2017			
COMMUNICATION & EDUCATION	Assist homeless population	2017	Explain resources available		
COMMUNICATION & EDUCATION	Health & Wellness education	2017			
COMMUNICATION & EDUCATION	Help citizens understand boundaries: city/school, bus, utilities, city right-of-ways	2017			
COMMUNICATION & EDUCATION	Seek additional ways to communicate; don't wait for people to come to us for information	2017			
COMMUNICATION & EDUCATION	Encourage people to call city hall with questions, don't guess or assume there's no program available	2017			
ENVIRONMENT & SUSTAINABILITY	Preserve natural environment (lakes, fish, forests).	2007 2017	1. Improve wetlands at Waterfront Park. 2. Encourage tree planting in gap areas. 3. Add recycling stations in parks, trailside and Gaslight Village. 4. Increase awareness of phosphorous fertilizer issues. 5. Use tree inventory to set goals for future plantings and maintenance.	2. Tree inventory grant - 2016	2016 2016

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
ONGOING INITIATIVES					
PROPERTY DEVELOPMENT - Gaslight Village	Vibrant Downtown	2007	1. Work with Gaslight Village Assoc. to maintain Gaslight Village through special events, advertising and streetscape appearance. 2. Staff to attend GVBA meetings.		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	Amenities	2007	1. Continue to provide flowers and general upkeep of streetscape. 2. Work with GVBA on additional landscaping.		Ongoing
PROPERTY DEVELOPMENT - Gaslight Village	Work with GVBA to promote city sanctioned special events in concert with GVBA	2012	Work with GVBA and establish staff liaison to all events.	Parks Director coordinating GVBA events	Ongoing
PROPERTY DEVELOPMENT - Spectrum Health Care	Encourage continued health care development and connection to GLV.	1999	1. Work with hospital to update office building 2. Link campus to Gaslight Village	Ongoing discussion with hospital officials.	Ongoing
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
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 School Silent Observer program. 6. Research community crime prevention programs		Ongoing

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Work with governmental units on lake quality and control.	1999	1. Implement wter agreement with Aquinas College to control lake levels. 2. Work with LGROW on stormwater and lake issues.		Ongoing.
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Research joint functions that may share resources: * technology * human resources * purchasing * parks and recreation * public safety * finance	1999	1. Work with schools. 2. Work with other units of government	Establish ambulance consortium. County-wide dispatch Fuel sharing with schools	Complete Ongoing Complete
FINANCIAL VITALITY	Protect/Enhance tax base: * active/current assessments * encourage redevelopment	1999	1. Continue 20% per year property reappraisals.		Ongoing
FINANCIAL VITALITY	Research additional revenues as revenue sharing decrease.	2007	1. Cell tower leases/expansion. 2. Review/Update recreation fees annually. 3. Explore advertising and sponsorships.		Ongoing
COMMUNITY ENGAGEMENT	Maintain and improve information and services available online.	1999	1. Use website to attract potential residents. 2. Centralize marketing efforts to promote EGR. 3. Update ordinances on website.	Hired communication specialist 2015. 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	Promote EGR to current and potential residents.	1999	1. Update website. 2. City-wide marketing or branding program.	Hired communications specialist.	Ongoing
COMMUNITY ENGAGEMENT	Aggressive marketing program.	2007	1. Develop social media presence. 2. Improve online involvement with citizens. 3. Promote property values and services. 4. Educate public on duties of all depls. 5. Use survey results to develop communication plan.	Using website notify feature, Facebook and Twitter to inform residents of developing situations, reminders, events.	Ongoing
ENVIRONMENT & SUSTAINABILITY	Internalize, educate and promote initiatives.	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing
ENVIRONMENT & SUSTAINABILITY	Publicize stormwater "best practices"	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing
ENVIRONMENT & SUSTAINABILITY	Education of public on keeping environment healthy.	2007	1. Continue to use e-news, water bill inserts and news articles.		Ongoing
ENVIRONMENT & SUSTAINABILITY	Preserve natural environment (lakes, fish, forests).	2007	1. Continue lake testing. 2. Develop plan to address geese/swan invasion	2. Egg ccllection continues	Ongoing Ongoing

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
COMPLETED ITEMS					
PROPERTY DEVELOPMENT - Gaslight Village	Decide between creating a "Holland" destination vs. serving EGR resident needs.	1999	1. Involve merchants and landlords.		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Develop and research redevelopment guidelines	1999	1. Involve merchants and landlords. 2. Work with merchants, City Comm. and Planning Comm. to determine timing, etc.		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Target retail/commercial needs.	1999 2007	1. Involve merchants and landlords. 2. Work with merchants, landlords, City Comm. and Planning Comm. to determine timing, etc.		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Develop Gaslight Village streetscape	1999	1. Update existing plan 2. Review cost estimates 3. Investigate grant sources 4. Work with merchants, landlords, City Comm. and Planning Comm. to determine timing, etc.		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Memorial Stadium	1999			Complete
PROPERTY DEVELOPMENT - Gaslight Village	Business Development Techniques	1999	1. Investigate * DDA * Tax abatement incentives * Improved relationships		Complete
PROPERTY DEVELOPMENT - Gaslight Village	Zoning	2007	Update zoning and parking ordinances.		Complete
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Identify residential redevelopment zones near Gaslight Village.	1999			Complete
PROPERTY DEVELOPMENT - Neighborhoods/Housing	Develop guidelines for redevelopment.	1999 2012		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.	Complete
INFRASTRUCTURE - City Buildings	Remodel/rebuild Streets & Utilities building with emphasis on LEED certification and improving efficiency and worker productivity.	1999 2007	1. Choose design/build firm. 2. Preliminary design. 3. Final design. 4. Construction		Complete
INFRASTRUCTURE - City Buildings	Storage facility for grounds maintenance/recreation operations.	2007	1. Review options to build new or consolidate with Streets & Utilities building		Complete

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

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
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.		Complete
INFRASTRUCTURE - Transportation	Develop and implement components of traffic calming program.	1999	1. Review Traffic Commission's recommendation. 2. Determine priorities. 3. Determine funding. 4. Consider for all streets in the future. 5. Develop plan for resident requests.		Complete
INFRASTRUCTURE - Transportation	Review gravel roads policy	1999 2007	1. Infrastructure to review policy. 2. City Commission to finalize plans. 3. Meet with residents.		Complete
INFRASTRUCTURE - Transportation	Complete street plan	2012	1. Reeds Lake Trail Phase 4		Complete
INFRASTRUCTURE - Transportation	Systematic approach to road/sidewalk maintenance.	1999 2007	Analyze funding amounts from General Fund and State	City and state ballot proposals to increase street funding - May 2015	Complete
CITY OPERATIONS -	Human Resources	1999	1. Continue to evaluate and develop employee benefits and programs to retain employees		Complete
CITY OPERATIONS -	Review zoning to recognize lot size, highest and best use.	2007	1. Update Gaslight Village Subarea Plan 2. Update Gaslight Village zoning district per Subarea Plan update.		Complete
CITY OPERATIONS - Public Safety	Update/Improve/Add technology for police operations.	2007	1. Implement Core RMS records program 2. Monitor technology advancements for improvements	1. CORE program complete	Complete
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Memorial Field	1999	1. Finalize funding and approve bids 2. Debate funding for future repairs.		Complete
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Improve Remington Field.	1999	1. Construct restroom facility.		Complete

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

OFFICE OF THE CITY MANAGER 2017-18 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:

	2014	2015	2016
City Commission Packets	25 packets = 2,046 pages of information	25 packets = 1,356 pages of information	25 packets = 1,681 pages of information
Community Foundation Packets	12 agendas	12 agendas	11 agendas
Community Foundation Year-End Solicitation	500 letters + Website + Waterbills + RLT postcard	500 letters + Website + Water bills + Facebook/ texting campaign	430 letters + Website + Waterbills
Community Foundation donations processed	186 donations	133 donations	93 donations
Community Foundation 4 th of July Race	500+ , \$11,500 raised	300 + \$7,000 raised	300 participants \$10,000 raised
Community Foundation Pancake Breakfast	150 participants	175 participants	296 participants
Budget/CIP/Goals Books	80 books yearly	80 books yearly	80 books yearly
Elections	3 elections: 9,460 ballots processed.	2 elections: 5,025 ballots processed	3 elections: 13,153 ballots processed
E-Newsletters/Communications	24 e-newsletters + email blasts	24 e-newsletters; 350+ FB/TW posts; 12 water bill inserts	24 e-newsletters; 400+ FB/TW posts; 12 water bill inserts
Board Participation: GVMC Board & Executive Board REGIS Board & Executive Board LGROW Board West Mich Regional Clerks Assn Board			

Status of 2016-17 Goals and Objectives:

- Goal: Develop balanced city budget for FY 2016-17 without cutting services.
process to Objective: Work with each department and City Commission through the budget continue to provide top quality services at a value to the citizens.
Status: **Completed.**
- Goal: Continue to expand strategic partnership with East Grand Rapids Schools, other government 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.
Status: **Updated the Joint Facilities agreement. Worked with Kent County Dispatch Authority on an increase in fees for new radio system. City staff participates in numerous organizations that foster collaboration in West Michigan.**
- 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.
Status: **Moved to FY 2017-18.**
- Goal: Update records retention schedule.
Objective: Work with all departments to revise and/or add relevant information.
Status: **Moved to FY 2017-18.**
- Goal: Update City Comprehensive Master Plan.
Objective: Begin process of selecting planning consultant and develop process and timetable for updating the plan.
Status: **Planning consultant hired and the updated Master Plan is scheduled to be completed by the end of 2017.**
- 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.
Status: **Completed. 87% of active voters cast ballots in November 2016.**
-

2017-2018 Goals and Objectives:

- Goal: Develop balanced city budget for FY 2017-18 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: Complete union contract negotiations.
Objective: Work with Public Works, Public Safety Sergeants and Public Safety Officers union officials to complete contract negotiations prior to July 1, 2017.
- Goal: Continue to expand strategic partnership with East Grand Rapids schools and other government agencies.
Objective: Review city operations and work with other government agencies to create higher levels of service and/or cost reductions.
- Goal: Update City Master Plan.
Objective: Work with planning consultant, Planning Commissioners, City Commissioners and citizens on a update to the City Master Plan with completion by December 2017.
- Goal: Work with each department to create a contingency work plan.
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: Finalize ordinance review/updates and then begin recodification process.
Objective: Review of Finance, Public Works and general ordinances for updates. Place updated ordinances on website temporarily. Issue RFP to codification companies for proposals.
- Goal: Complete redesign of City website.
Objective: Current website was launched in February _____. Redesign project will include new navigation, design elements, photos and a refreshing of content. A committee made up of staff from each department will work on this project over several months and relaunch the website sometime mid- to late-2017.

FINANCE DEPARTMENT DEPARTMENT ORGANIZATION 2017

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

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

Assessing

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

Information Systems

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

Election Administration

- Maintenance of voter files
- Election administration

Treasury

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

Human Resources

- 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>2016</u>	
47,100	46,900	Water & sewer bills created (includes 11,460 emailed)
8,700	8,836	Tax bills created
21,500	20,939	Cash/check payments received, manually processed
9,000	9,146	Electronic bank checks posted
15,900	17,800	ACH utility payment receipts processed
4,200	4,200	Assessment notices issued
44	38	Appeals for March, July and December Board of Review and Michigan Tax Tribunal
466	487	Residential and commercial sales processed in assessing
324	350	Building permits processed in assessing/field checking
2	466	Properties reappraised and updated
2	466	Letters sent to reappraisal properties
205	200	Personal property statements mailed
2,900	2,774	Accounts payable checks processed
4,400	4,484	Accounts payable invoices processed
275	270	ACH payables processed
210	220	Debit card payments processed
1,100	1,621	Election changes processed (QVF)
90	122	New hires
350	410	Background checks processed
4,100	4,452	Payroll checks issued (Employees and Remittances)
53	60	Monthly Bank reconciliations prepared
622	523	Manual journal entries entered
350	390	W-2s issued
96	94	1099s issued
108	88	EGR Community Foundation donations processed
60,000	73,000	Internet service hits on the data maintained online:
38,700	45,800	Assessing information
14,100	20,700	Tax information
7,200	6,400	Utility billing
0	100	Miscellaneous receivables

FINANCE DEPARTMENT 2016 ACCOMPLISHMENTS

Assessor

- Completed five Michigan Tax Tribunal Small Claim appeals, which required research and analysis
- Processed 350 building permits, which exceeds last year's record by 8%

Information Systems

- Final implementation of new phone system
- Completion of storage network installation and addition of server failover capability
- Installation of malwarebytes anti-malware and anti-exploit on City PC's for increased protection
- Obtained cyber coverage insurance for protection in the event of a technological threat.

Election Administration

- Effectively administered three elections with assistance of the entire Finance Department, which included a Presidential Election with 87% voter turnout.
- Doubled the number of voters on the permanent absentee list.

Human Resources

- Michigan Municipal League compensation study completed, presented, and implemented; including all non-union job description updates and changes to the wage schedule.
- Successfully executed Affordable Care Act compliance including 1095-C forms for all full-time and retired employees, IRS setup and submission, and change communication.
- Maintained compliance and managed leave cases successfully.
- Completion of internal payroll audit and implementation of stronger payroll internal controls

Accounting/Finance

- Scanning accounts payable invoices into BS&A software
- Implementation of direct budget input by departments into the BS&A software
- Solicitation of bids for the annual financial statement audit
- Solicitation of bids for insurance broker
- Adoption of fund balance and debt management policy
- Update of unfunded accrued liabilities plan for pension and OPEB

FINANCE DEPARTMENT STATUS OF 2016 GOALS AND OBJECTIVES

ASSESSOR

- **Goal:** Complete field inspections on one neighborhood and input updates into the assessing system in order to ensure the City has the most current values assigned to the properties.

Status: Completed.

- **Goal:** Implement Pictometry Change Finder which will to compare sketches from previous aerial photography to current aerial photography to identify differences and assist in maintaining the accuracy of the record cards.

Status: Completed.

- **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: In process, about 35% completed.

- **Goal:** Finalize the reorganizing of Assessing division to continue the high quality of service to our residents which included defining the duties and work plans and the continuation of the mentoring of the deputy assessor.

Status: Completed.

INFORMATION SYSTEMS

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

Status: Although cyber insurance has been secured and research has begun on this goal, the overall project has not been started. Due to scope, an external service/consulting may be required. Capital requested in 2017/18 for replacement of current backup system. This goal has been moved to 2017.

Finance Department 2016 Goals and Objectives

INFORMATION SYSTEMS (continued)

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

Status: Research has begun on this goal, but the overall project has not been started. This goal has been moved to 2017.

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

Status: Research has begun on this goal, but the overall project has not been started. This goal has been moved to 2017.

- **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.

Status: Discussion has begun on this goal, but the overall project has not been started. This goal has been moved to 2017.

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.

Status: Not completed. This goal has been moved to 2017.

- **Goal:** Completion of various internal payroll audits to review each department's time keeping records for accuracy and compliance.

Status: Completed. In addition, findings were used to strengthen the existing internal controls.

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

Status: Completed.

Finance Department 2016 Goals and Objectives

ACCOUNTING/FINANCE

- **Goal:** Solicit bids from qualified agents/brokers for the City's general liability and auto insurance.

Status: Completed.

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

Status: A policy for fund balance and debt management has been written and approved. There are a number of policies that will be looked at in 2017; the remainder of this goal has been moved to 2017.

- **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.

Status: Not completed. This goal has been moved to 2017.

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

Status: Completed.

- **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.

Status: Completed.

**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).

Status: Completed.

- **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.

Status: Not completed. This goal has been moved to 2017.

FINANCE DEPARTMENT GOALS AND OBJECTIVES 2017

ASSESSOR

- **Goal:** Complete field inspections on two neighborhoods 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:** Scan historical photographs of properties into BS&A software.

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

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

- **Goal:** Make class codes uniform among all municipalities.

Background: The state has requested that we standardize several CAMA (Computer Assisted Mass Appraisal) fields. We have implemented the School District number field and the Sales Code field. We now need to update the Class Code field. Class codes consist of Residential, Commercial, Industrial, Personal Property and Vacant Land fields. These class codes are needed to better identify and value different types of property throughout our city.

Objective: Work with Kent County and BS&A to implement this change. The objective is to develop a recommended set of valid values for the most universal data needs within our Michigan CAMA model. With common valid values, neighboring communities, counties and regions will have a common dataset to establish better land and Economic Condition Factor analyses.

- **Goal:** As homes are sold and as homes are reappraised, check the built-ins section to make sure the twenty-one data elements in this field are accurate.

Background: There have been findings where built-ins and the data associated with this field have needed updating.

Objective: To make each parcel as accurate as possible.

Finance Department 2017 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) and remote services.

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.

**Finance Department
2017 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 review 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 newsletters or other sources that can be provided as reference material to employees.

- **Goal:** Work with CivicPlus and City staff to complete scheduled redesign of the City's website.

Background: Current website was originally designed and built by CivicPlus in the 13/14 budget year. Included in plan was a redesign after 4 years. Web design trends and styles have changed and staff have had time to find what navigation features work and where improvements can be made.

Objective: Team of City Staff will work with CivicPlus to visually redesign the website as well as improve navigation, link placement and page content.

**Finance Department
2017 Goals and Objectives**

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 safeguard the city from litigation, and to create streamlined policies and practices that help create a more consistent work environment.

- **Goal:** Review the current performance management system to determine if we are still using the best system for the City.

Background: Performance management is a process by which managers and employees work together to plan, monitor and review an employee's work objectives and overall contribution to the organization. More than just an annual performance review, performance management is the continuous process of setting objectives, assessing progress and providing on-going coaching and feedback to ensure that employees are meeting their objectives and career goals.

Objective: Although this review includes the software used in the process, the overall objective is to ensure that the system in place is properly motivating and evaluating employees at the City.

- **Goal:** Audit I-9 forms to ensure compliance

Background: There has never been an internal review of these files.

Objective: Auditing the I-9 forms is the beginning of a number of file audits that need to be completed to ensure compliance of vital records. It is essential that record keeping is being reviewed in case any of the records maintained in this department are audited

Finance Department 2017 Goals and Objectives

ACCOUNTING/FINANCE

- **Goal:** Completion of unannounced audits of various cash handling locations to determine the accountability of cash handling and petty cash.

Background: The term *cash handling* is used to encompass the controls and processes related to accounting for and safeguarding all negotiable instruments, whether in cash, check or electronic form of tender.

Based on the most recently completed calendar year, the City's cash handlers received in total \$35,921,300, and of the total, approximately 93.0% of these monies are received in check form; 4.6% electronically; 2.1% through credit or debit cards transactions; and only about 0.2% in cash. The cash portion totaled \$86,300.

Objective: As part of each unannounced audit, we:

- Count all cash on hand, checks and other forms of payment and reconcile to transaction records
 - If applicable, verify the petty cash funds on hand to the appropriate documentation
 - Interview management and staff regarding procedures and reconciliations and review the department/location's written cash handling procedures
 - Evaluate the design and effectiveness of cash handling controls in that department/location.
- **Goal:** After Parks and Recreation has implemented their new software program, review the program to determine if there are any integration capabilities with the BS&A software.

Background: Currently Parks and Recreation manually enter invoices and other information into their program for information that has already been recorded in the BS&A software.

Objective: To streamline processes to create efficiencies.

Finance Department 2017 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 informal. Some of the policies to be reviewed or created include: Investment, Cash Management, Procurement and Budget Management. Debt Management and Fund Balance were updated/created in 2016.

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. In addition, the State of Michigan has issued an exposure draft in November 2016 with changes to the existing uniform chart of accounts. The proposed changes will also be reviewed when working on this goal. The last update to the uniform chart of accounts was April 2002.

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.

**Finance Department
2017 Goals and Objectives**

ACCOUNTING/FINANCE (continued)

- **Goal:** Prepare for the upcoming retirement of the Deputy Treasurer

Background: Although we began this process eighteen months ago by hiring a potential candidate into the role of Accounting Clerk, we need to finalize many factors in the next 6 months.

Objective: To make this transition successful, the following needs to take place.

- Documentation of the Deputy Treasurer's current duties and procedures
- Develop the knowledge, skills and abilities for the promotion of the Accounting Clerk
- Reorganize some of the duties of the Accounting Clerk to make that position part-time to save the City money.
- Hire a new Accounting Clerk.

- **Goal:** Use an electronic workflow process for accounts payable and the approval of invoices.

Background: On July 1, 2016, the City began scanning invoices and attaching the copies in the BS&A software program.

Objective: Have each department scan an invoice and start a workflow process that would electronically route the invoice to the proper approval levels. Once approvals are received, the invoices would route to the finance department for review and check processing. Overall this would create efficiencies that would allow for less staffing in the Finance Department, saving the City money. Time spent in individual departments would not expect to be impacted as all invoices are already written up by hand and most departments were already making their own copies.

- **Goal:** Use an electronic workflow process for the approval of journal entries.

Background: Each journal entry is entered, printed and manually signed/approved.

Objective: Similar to the accounts payable approval process outlined above, journal entries can be treated in a similar manner whereas approvals are obtained electronically and support is scanned and stored within the system.

**Finance Department
2017 Goals and Objectives**

ACCOUNTING/FINANCE (continued)

- **Goal:** Create a multi-year budget document in Excel 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 that when making amendments, 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

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

Workforce Profile:

Full time employees:	8 FTE	Temporary:	250-300
Part-time:	4	Volunteers:	300-400

Departmental Statistics:

14-15

15-16

Employee and volunteer paperwork	550-700 job apps, hiring forms, drug screen, background & driving checks, employment verifications, etc.	Same
Online form processing	3,461 submissions	4,301 submissions to date
Pool membership processing	614	742
Pool programs & lessons	928 participants	903 participants
Programs & Activities (sessions)	693	702
Program participants	7,861	8,729
Online registrations	1,600	2,028
Youth league sports	1,519 participants	1,538 participants
Middle school athletic program	502 participants (12 sports = over 30 teams)	548 participants
Adult league sports	1,113 participants	1,310 participants
Indoor and outdoor facilities	245	246
Facility reservations	3,778 annually (over 350 external reservations)	4,107
Facility users (headcount):	16,465	18,153
Pavilion rentals	68 annually	59 annually
 Grounds Maintenance		
Property to maintain	176 acres (11 parks and 6 schools)	Same
Irrigation systems	14 with over 50 zones	Same
Playgrounds (Certified Playground Inspector on staff)	9	
Ball fields	9	
Sand volleyball courts	4	
Tennis courts	19	
Full size multi use fields	4 with (12 smaller fields)	
Streetscape maintenance	47 pots, 86 hanging baskets & numerous planting beds	
Boulevards	Cambridge, Plymouth and Hall St.	
Indoor room setup and tear downs	450-550 annually	
Snowplowing	As needed	
Pool chemical and maintenance	Wealthy Pool	

PARKS AND RECREATION DEPARTMENT ACCOMPLISHMENTS 2016

- Huntington Bank renewed title sponsorship of the Huntington Reeds Lake Run for 2017 in the amount of \$25,000
- Department has reviewed seven recreation software solutions to determine the best fit for our operations
- We reached 1,000 Facebook likes
- All staff, lifeguards and instructors attended active shooter training
- Mary Free Bed served as the Title Sponsor of the 4th of July Celebration - \$15,000
- Web registration increased to 25%
- Grounds Maintenance staff built a custom portable pitching mound for baseball
- Added lift gates to all current equipment trailers
- Added 42 new programs/sessions
- Grounds Maintenance staff attended REGIS training
- Remington Park – Rusty Swaney Baseball Field improvements completed through Joint Facilities
- Completed our multi-year park bench restoration program
- Became a partner member of West Michigan Conservation Network

STATUS OF GOALS AND OBJECTIVES 2016-17 PARKS AND RECREATION DEPARTMENT

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

Status: *Building momentum with becoming CISMA partner and starting to map 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

Status: *Complete and ongoing. On line registration increased to 25.4%.*

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

Status: *Completed and ongoing. Staff will use their phones for GPS tracking.*

Goal: Create and Use Record logs for Grounds Maintenance

Objectives:

- Create log books
- Record in log book

Status: *Completed and used frequently.*

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

Objectives:

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

Status: *Not completed. Staff did attend active shooter training. Will discuss at Employee Safety Committee meeting.*

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

Status: *Not completed. Cancellation policy has been added to all receipts.*

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

Status: *Ongoing*

Goal: Increase social media presence in our department

Objectives:

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

Status: *Ongoing and complete by reaching over 1,000 Facebook likes. Research needs to continue for Pinterest and Instagram.*

GOALS AND OBJECTIVES 2017-18 PARKS AND RECREATION DEPARTMENT

Goal: Research, review and create new programs

Objectives:

- Form a new league for Middle School intermediate players designed to play local rec teams and inner squad creating equitable play
- Send out targeted quarterly email blasts educating participants about new programs we offer; swim lessons, dance, yoga, etc.
- Make sure our programs are not competing with one another (days/times) by creating a cross reference matrix

Goal: Develop Invasive Species Management Program

Objectives:

- Prioritize park property invasive species mapping starting with Schroeder Park and Manhattan Park
- Use Mobile Invasive Species Information Network App for mapping invasive species
- Continue partnerships with WMDCM and volunteers

Goal: Improve turf management on natural turf fields

Objectives:

- Create experimental field turf management to research and determine best practice for turf management on City and School properties

Goal: Create fertilizer management plan for city and school properties

Objectives:

- Determine optimal usage on fields and document results
- Determine amount of application based on turf and soil conditions and document
- Improve over-all aesthetics and turf quality

Goal: Work with City Communication Specialist to map out a Social Media Plan for our department

Objectives:

- New social media opportunities to engage participants
- Design a new look and layout of our quarterly program guide
- Utilize “events” on Face book as a means of marketing
- Boost social media posts with a budget of \$1,000
- Market programs in Instagram

Goal: Continue to increase enrollment

Objectives:

- Offer programs for youth and adults during off seasons, and school breaks
- Offer programs for adults while their children are attending programs at the same time
- Offer programs for each age group in each quarterly program guide
- Make all registration deadlines on Mondays to allow for online registering on weekends

Goal: Increase our use of the Kent County Reverse Auction

Objectives:

- Adult and youth sporting equipment (balls, bats, etc.)
- Office supplies
- Special event supplies and equipment

Goal: Improve communication between instructors, participants and supervisors

Objectives:

- Encourage social media energy and posts from instructors
- Effectively evaluate and design a central location for communication with instructors

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
- 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

2016 Workforce Profile:

Full-Time:	22 (1 current vacancy)
Part-Time:	4
Seasonal Part-Time:	6

Department Statistics:

PUBLIC WORKS STATISTICS	Annual Totals 2015	Annual Totals 2016
Building Permit applications processed	322	529
Comcate Service Requests – Public Works Administration	466	993
Comcate Service Requests – Public Works Operations	767	1,394
House Prints Scanned	249	239
Sign Permits Issued	4	3
Trustee/Community Service Workers [hours]	6,221	12,125.5
Variances, Land Divisions, Site Plan Reviews	30	30
Water Quality Reports	4,085	4,085
Water, Sewer, Right of Way Permits Issued and Inspected	124	285

PUBLIC WORKS STATISTICS	Annual Totals 2015	Annual Totals 2016
Goose Eggs	62	62
Nest Removal	11	12
Trees Planted	12	70
Trees Removed by Contractors	20	66
Trees Removed by EGR DPW	35	57
Winter Salt Loads [tons]	792	1,233
Winter Storm Plowing/ Clean up - [hours]	1,464	826.5
Sweeping - Curb Swept [miles]	2,335	1,831
Sweeping - Debris Collected [yards]	1,208	1,445
Yard Waste Hauled Out [yards]	32,103	18,754
Sidewalk Repaired or Replaced by Contractor [5x5 slabs]	412	644
Sidewalk Repaired or Replaced by DPW [5x5 slabs]	48	23
Sidewalk Trip Hazard Removal [feet]	7,954	6,709
Curb repaired or replaced [feet]	2,187	50
Streets Paved [miles]	4	2.05
Spray Patching-Streets [miles]	5.77	14.31
Street Crack Sealing Rubber-Streets [pounds]	32,490	4,750
Streets Reconstructed [miles]	0.13	0.54
Curbstop Repair/Replacement-Water System	21	4
Fire Hydrant Replacement by Contractor	3	2
Fire Hydrant Replacement by DPW	10	6
Water Main Lined/Rehabbed [feet]	0	0
Miss Digs-Utility Excavation Locations	1,228	1,460
Water Main Replaced [Feet]	1,449	4,711.5
Valve Repair/Replacement by Contractor	4	36
Valve repair/replacement by DPW	9	5
Valves Turned	882	212
Water Main Leaks Repaired by DPW	14	12
Water Main Zones Flushed	5	2
Water Service Leaks Repaired by DPW	11	7
Water Taps by DPW	7	2
Sanitary Sewer Lined/Rehabbed [feet]	2,052	4,736
Storm Sewer Lined/Rehabbed [feet]	1,535	692
Manholes repaired by DPW	14	27
Sanitary Sewer Cleaned [feet]	72,336	90,783
Sanitary Sewer Repairs [feet]	194	5
Storm Basins Cleaned by DPW	111	101
Storm Basins Repaired by DPW	7	5
Storm Sewer Repairs [feet]	31	1,785
Storm Sewers Cleaned [feet]	7,230	409

GOALS AND OBJECTIVES FY 2016-2017 UPDATE

PLANNING/ZONING:

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

Objectives:

1. Review public hearing process for both Planning Commission and City Commission. **Status: Ongoing. This review will take place as part of the City recodification project in FY 16-17 and 17-18.**
2. Work with Planning Commission and City Commission on new and redevelopment. Status: Ongoing. **This will take place through the Master Plan update process in FY 16-17 and 17-18.**

GOAL: Review and implement changes to planning and zoning.

Objectives:

1. Review sign ordinance and work with the City Commission to update. **Status: In process. The sign ordinance is currently being reviewed by the Infrastructure Committee and recommendations will be made for full City Commission consideration by spring of 2017.**
2. Review registration requirements for temporary dumpsters and storage containers and work with the Planning Commission and City Commission on any changes. **Status: This review is in process and taking place as part of the City recodification project during the winter/spring of 2017.**
3. Review café permit requirements and work with the City Commission on any changes. **Status: This review is in process and taking place as part of the City recodification project during the winter/spring of 2017.**

GOAL: Update the City Master Plan.

Objectives:

1. Selection of a consultant. **Status: In process winter/spring of 2017.**
2. Develop process and timetable for updating the plan. **Status: Is planned to commence in spring of 2017 and take place throughout FY 17-18.**
3. Begin the process. **Status: Completed, process has started with subcommittee and City Commission.**

FACILITIES:

GOAL: 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. **Status: In process at approximately 50%. Completion is anticipated in FY 17-18.**
- 2.) Work with consultants and staff to address acoustical issues at City Hall/Community Center/Library. **Status: Completed. Installation of acoustical glass took place in fall 2016.**

ENGINEERING:

GOAL: 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. **Status: Completed in 2016.**
- 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. **Status: Completed and ongoing.**

GOAL: 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. **Status-Ongoing. Approximately 40% of the sanitary sewer collection system has been televised and rated. This will be ongoing into FY 17-18.**

GOAL: Successful completion of the 2016 Lake Drive Project. **Status- Completed.**

Objectives:

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

GOAL: 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. **Status-Complete and ongoing.**
- 2.) Utilize materials testing best practices to ensure high quality of materials. **Status-Ongoing.**

OPERATIONS:

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

Objectives:

- 1.) Budget for the replacement of 12 water valves. **Status-Ongoing. DPW staff replaced 5 valves and contractors 36 valves during the 2016 construction season.**
- 2.) Plan and schedule replacement of valves. **Status-Ongoing.**

GOAL: Implement hydrant rehabilitation-asset inventory plan.

Objectives:

- 1.) Adequately assign staff to lubricate and paint hydrants. **Status-Ongoing. Approximately half of the 502 hydrants were lubricated and painted in 2016. The remaining hydrants are planned for FY 17-18.**
- 2.) Work between DPW operations, engineering and public safety to create a uniform asset inventory system. **Status-Ongoing. A system is in place and 50% completed. The hydrants completed with the asset management assignments have been entered in to GIS mapping. The remaining hydrants are planned to be completed in FY 17-18.**

GOAL: Utilize and integrate technology to increase operational efficiencies.

Objective:

- 1.) Upgrade diesel fuel tracking system to an electronic tracking and report generating system. **Status: Completed in 2016.**

GOAL: Universal Department Statistics and Goals. **Status-see below.**

PUBLIC WORKS	Annual Totals	Goals
Building permit applications processed	529	Statistic
Comcate service requests – Public Works Administration	993	Statistic
Comcate service requests – Public Works Operations	1,394	Statistic
House prints scanned	239	400
Sign permits issued	3	Statistic
Trustee/Community Service Worker program [hours]	12,125.50	5,600
Variances, land divisions, site plan reviews	30	Statistic
Water quality reports	0	4,000
Water, sewer, right of way permits issued and inspected	285	Statistic
Goose egg program	62	Statistic
Nest removal	12	Statistic
Trees planted in ROW	70	40
Trees removed by Contractors	66	20
Trees removed by EGR DPW	57	35

Winter salt loads [tons]	1,233	Statistic
Winter storm plowing/ clean up - [hours]	826.5	Statistic
Sweeping - curb swept [miles]	1,831	1,000
Sweeping - debris removed [yards]	1,445	Statistic
Yard waste removed [yards]	18,754	Statistic
Sidewalk repaired or replaced [5x5 slabs] by Contractor	644	Statistic
Sidewalk repaired or replaced [5x5 slabs] by DPW	23	20
Sidewalk trip hazard removal [feet]	6,709	5,000
Curb repaired or replaced [feet]	50	Statistic
Roads paved [miles]	2.05	Statistic
Spray patch stone [tons]	166.65	50
Spray patch emulsion [gallons]	3,625	1,500
Street crack sealing preventative maintenance-rubber [pounds]	4,750	6,000
Streets reconstructed [miles]	0.54	Statistic
Curbstop repair/replacement	4	Statistic
Fire hydrant replacement by Contractor	2	10
Fire hydrant replacement by DPW	6	10
Miss digs-utility locating	1,460	Statistic
Valve repair/replacement by Contractor	36	Statistic
Valve repair/replacement by DPW	5	Statistic
Valves turned	212	500
Water main leaks repaired	12	Statistic
Water main lined CIPP [feet]	0	N/A
Water main relaced [feet]	4,711.50	1,400
Water main zones flushed	2	4
Water service leaks	7	Statistic
Water taps	2	Statistic
Manholes repaired	27	Statistic
Sanitary Sewer cleaned [feet]	90,783	75,000
Sanitary Sewer Lined-CIPP [feet]	4,736	1,600
Sanitary sewer root cutting [feet]	1,149	1,500
Sanitary sewer televised [feet]	195	Statistic
Sanitary sewer repairs [feet]	5	Statistic
Storm basins cleaned	101	100
Storm basins repaired	5	Statistic
Storm sewer lined CIPP [feet]	692	200
Storm sewer repairs [feet]	1785	Statistic
Storm sewers cleaned [feet]	409	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.

GOALS AND OBJECTIVES FY 2017-2018 ADDITIONAL

FACILITIES:

GOAL: Create RFP and bid multi-year cleaning services contract for City buildings.

Objectives:

- 1.) Create new RFP.
- 2.) Work with Kent County Purchasing Department to coordinate cleaning bids.

ENGINEERING:

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

Objectives:

- 1.) Work with contract vendor on televising assessment and ratings of sanitary sewer main in the City.
- 2.) Complete asset management map of the collection system.

GOAL: Successfully implement local streets projects for 2017.

Objectives:

- 1.) Collaborate with the Kent County Road Commission by bidding streets projects together to maximize cost savings.
- 2.) Integrate with utility projects.

GOAL: Complete mapping/review of speed studies for major streets.

Objectives:

- 1.) Complete studies and review studies for major streets.
- 2.) Integrate into GIS mapping.
- 3.) Make recommendations-if needed to the City Commission.

OPERATIONS:

GOAL: Create service tracking system for snow removal and yard waste services.

Objectives:

- 1.) Purchase and install a GPS tracking system.
- 2.) Integrate GPS system into a mapping system.
- 3.) Analyze routes/efficiencies and make changes based on date.

GOAL: Complete water system reliability study.

Objectives:

- 1.) Complete RFP for water system study.

- 2.) Work between staff and consultant to review the system.
- 4.) Integrate results into asset management and CIP.

GOAL: Develop proactive ROW tree management program

Objective:

- 1.) Utilize tree inventory project assessment study to create systemic approach to tree canopy maintenance.

GOAL: Universal Department Statistics and Goals for FY 2017-2018:

PUBLIC WORKS	Goals
Building permit applications processed	Statistic
Comcate service requests – Public Works Administration	Statistic
Comcate service requests – Public Works Operations	Statistic
House prints scanned	300
Sign permits issued	Statistic
Trustee/Community Service Worker program [hours]	7,000
Variances, land divisions, site plan reviews	Statistic
Water quality reports	4,000
Water, sewer, right of way permits issued and inspected	Statistic
Goose egg program	Statistic
Nest removal	Statistic
Trees planted in ROW	50
Trees removed by Contractors	35
Trees removed by EGR DPW	35
Winter salt loads [tons]	Statistic
Winter storm plowing/ clean up - [hours]	Statistic
Sweeping - curb swept [miles]	1,200
Sweeping - debris removed [yards]	Statistic
Yard waste removed [yards]	Statistic
Sidewalk repaired or replaced [5x5 slabs] by Contractor	Statistic
Sidewalk repaired or replaced [5x5 slabs] by DPW	20
Sidewalk trip hazard removal [feet]	5,500
Curb repaired or replaced [feet]	Statistic
Roads paved [miles]	Statistic
Spray patch stone [tons]	50
Spray patch emulsion [gallons]	800
Street crack sealing preventative maintenance-rubber [pounds]	8,000
Streets reconstructed [miles]	Statistic
Curbstop repair/replacement	Statistic
Fire hydrant replacement by Contractor	10
Fire hydrant replacement by DPW	10
Miss digs-utility locating	Statistic
Valve repair/replacement by Contractor	Statistic

Valve repair/replacement by DPW	Statistic
Valves turned	400
Water main leaks repaired	Statistic
Water main lined CIPP [feet]	800
Water main relaced [feet]	2,000
Water main zones flushed	2
Water service leaks	Statistic
Water taps	Statistic
Manholes repaired	Statistic
Sanitary Sewer cleaned [feet]	75,000
Sanitary Sewer Lined-CIPP [feet]	1,600
Sanitary sewer root cutting [feet]	1,500
Sanitary sewer televised [feet]	Statistic
Sanitary sewer repairs [feet]	Statistic
Storm basins cleaned	100
Storm basins repaired	Statistic
Storm sewer lined CIPP [feet]	50
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 Employees:	2	Sworn Officers	Part-time Employees:	2	Crossing Guards
	8			0	
	<u>2</u>	Public Safety Clerks		<u>4</u>	Bike Patrol Interns
	3	Total		2	Total
	0			4	

Departmental Statistics:

Sworn Action Type:	2015	2016	%
Arrest	444	432	-2.7
Assigned Complaints	5,439	5488	.9
Assist Other Agency	154	164	6.4
Back-up Officer	808	832	2.9
Citizen Contacts	5,405	3660	-37
Complaint Follow-up	134	131	-2.2
Fire Inspections	20	20	0
Fire/Medical Calls	374	318	-14
Foot Patrol	499	479	-4
Missing Persons	7	8	14.2
OWI/OUID/MIP	50	55	10
Officer Initiated	835	873	4.5
Parking Calls	239	194	18.8
Parking Violation	532	412	-22
SALT	340	299	-12
School Patrol/Crossing	115	143	24
Security Awareness	81	55	32
Suicides Attempts	8	13	62
Traffic Hazardous Viol.	305	362	18.6
Traffic Stops	1,467	1459	.5
Traf. Verbal Warning	1,573	1514	3.7
Warrant Arrest	116	148	27

Civilian Action Type:	2015	2016	%
Accident Report Copies	52	48	-7.6
Accident Rpt. Processed	194	188	-3
Bikes Registered	289	214	-25.9
FOIA Requests	90	105	16.6
Video Copy Requests	11	2	-81
Insurance Copy Requests	18	7	-61
Purchase Permits Processed	172	189	9.8
Purchase Permits Issued	24	29	20.8
Total Guns Registered	172	189	9.8
Walk-in PBT's	205	20	-90
Background Checks	292	168	-42.4
Sex Offenders Registered	5	4	-20
Parking Tickets Processed	556	412	-25.8
Uniform Law Citations	926	779	-15.8
Veh. Impounds Processed	64	42	-34.3
Vehicles Auctioned	11	6	-45.4
Warrants/PPO's Processed	15	20	33.3
Phone Calls Answered	*15,600	12,500	-19.8
Walk-ins	*5,200	5,150	-.9
Crossing Guard Posts	3,000	3,000	0

*Estimated Activity

**Public Safety Department:
Accomplishments – 2016**

In 2016, the East Grand Rapids Department of Public Safety was able to:

- Graduate Sergeant Brian Davis and Sergeant Matt Perez from the Grand Rapids Leadership Institute where they spent one week a month, for four consecutive months, listening and learning from world renowned experts on leadership concepts.
- Congratulate, Captain Ric Buikema on graduating from the 265th Session of the FBI National Academy after he completed the 10 week on site curriculum. Less than 1% of law enforcement leaders worldwide get to attend this prestigious executive development.
- Grant Detective Mark Lindner the *Meritorious Service Award* for performing investigative duties in an exemplary manner. In 2001, a violent criminal sexual assault occurred in East Grand Rapids. For the next 15 years this case remained unsolved. After the Michigan State Police Crime Lab notified Detective Mark Lindner of a Combined DNA Index System (CODIS) hit, he immediately reopened the “cold case” and began his criminal investigation. After obtaining suspect information, Detective Lindner worked many days and countless hours compiling DNA evidence, statements, reexamined old evidence, and interviewed the victim and suspect in order to obtain an arrest warrant. His effort, commitment and dedication to solving this criminal incident were displayed by building an overwhelming case that the suspect could not overcome. Because of his hard work, thoroughness and professionalism, the suspect entered a guilty plea with no deals offered by the prosecution. As a result, a conviction was secured and a dangerous subject is behind bars.
- Hold the 2nd Annual 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. Funding for bike locks was obtained from the East Grand Rapids Community Foundation. 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 resulting in numerous bike locks being distributed and many additional bikes being registered.
- Send PSO Jeff DeJonge to Secret Service training for “Basic Computer Evidence Recovery Training (BCERT)” 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 2nd Annual “Public Safety Day” in October. The event was a huge success as hundreds of residents & non-residents attended.
- Hire Andrew Good as a Public Safety Officer and employ Alexandra Heid, Taylor Fender, Jose Cruz, and Maxwell Wozniak as Bike Patrol Officers for the summer. This group was conscientious, polite, and served our community in a most professional manner.
- Work with fellow law enforcement agencies and key community partners on the countywide “Kent County Crisis Intervention Team” initiative to improve training and services for all participants in the community mental health system.

- Certify PSO Evan Stuart as a Patrol Rifle Instructor
- Conduct public safety training on various topics - but not limited to - high angle rescue, ice rescue utilizing the airboat, legal updates, LEIN recertification, firearms & TASER training, medical first response updates, use of force and response to resistance, mental health updates, etc.
- Congratulate PSO Troy Brown for completing the F.B.I. sponsored ALERRT (Advanced Law Enforcement Response Training) instructor course. He also provided active shooter training to each City department. Active shooter training scenarios were also conducted with the East Grand Rapids Public Schools and local fire departments.

Public Safety Department: Goals Review - 2016

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 2016, Part 1 Violent Crimes decreased by 87.5% from 8 in 2015 to 1 in 2016. Part 1 Property Crimes decreased by 21.7% from 101 in 2015 to 79 in 2016.

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: 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: Completed. School Liaison officers always attend state mandated lock-down and fire drills and provide feedback on building entry procedures.

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

Status: In Development. PSOs Beth Moore, Mark Lindner and Dave Hollis became "Crisis Intervention Specialists" after successfully completing 40 hours of mental health/crisis intervention training. The Department is collaborating with all Kent County law enforcement agencies, hospitals and community mental health organizations and plans to implement comprehensive training and system wide process improvements during 2016/17. This initiative is known as the "Kent County Crisis Intervention Team".

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

Status: Continually in progress. Working with the City's Communications Specialist, Brian Greenleaf, 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, respective Kent County Police and Fire Chiefs organizations, and the Kent County Dispatch Authority, and the Ambulance Consortium.

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 299 SALT visits to the schools on a daily basis. 479 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 2016, the average enroute to arrival time for police response was **4.59** minutes; for fire response was **3.80** minutes; and for medical response was **3.76** minutes.

Objective 3.3: 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 four new Ford Police Interceptors. Two vehicles are in service and the other two will enter service in late winter/spring of 2017.

Objective 3.4: Research and plan for experimentation of body worn cameras.

Status: Sgt. Brian Davis and Officer Beth Moore conducted extensive body worn camera research. The new in-car video system was purchased and is scheduled for installment by early spring 2017. Once operational, the Department plans on experimenting with a couple of complimentary body cameras for evaluation.

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: Ongoing. Due to the hiring of PSO Buter and the additional anticipated PSO hiring and personnel medical/FMLA issues, 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 2016/17. Working with the Finance Department, we have created a system to better categorize overtime cause and effect.

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: Completed.

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

Status: Completed. Staff Sergeant Eric Smith graduated in November of 2016.

Public Safety Department: Goals - 2017

- 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 parents, 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.
 - Objective 2.2: Continue to work and collaborate with Kent County law enforcement, hospitals, and community mental agencies to implement the Kent County Crisis Intervention Team initiative.
- 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 2017/18
 - Objective 3.2: Experiment and determine need for body worn cameras.
 - Objective 3.3: Train **all** sworn personnel as crisis intervention specialists over the next few years (i.e., increase mental health knowledge).

Objective 3.4: Conduct and expand the annual October "Public Safety Day."

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 Michigan Law Enforcement Accreditation process. Complete process within the established two year time frame (2019).

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

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

Objective 5.7: Complete the Public Safety Building Refurbishment Project working in conjunction with the Assistant City Manager

Goal #6: Complete the hiring process of two additional Public Safety Officers to bring the Department to optimum staffing levels.

Objective 6.1: Complete background investigations, medical, and psychological testing of two candidates.

Objective 6.2: Graduate both new hires from the Plainfield Fire Academy and Great Lakes EMS Academy to complete the cross training of the new candidates.