

CITY OF EAST GRAND RAPIDS

GOALS & OBJECTIVES

FY 2018-19



Presented to the City Commission
March 19, 2018

GOALS & OBJECTIVES

2018-19

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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 5, 2018

RE: Goals and Objectives – 2018-19

The City of East Grand Rapids Goals and Objective Report for 2018-19 is presented for your review. This report documents the progress that each City department is achieving in moving forward on numerous projects and initiatives that will keep East Grand Rapids a vibrant community into the future.

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

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

New this year is a set of Wildly Important Goals for the City. This business theory for setting and tracking important organizational goals comes from “The 4 Disciplines of Execution” by Chris McChesney, Sean Covey and Jim Juling.

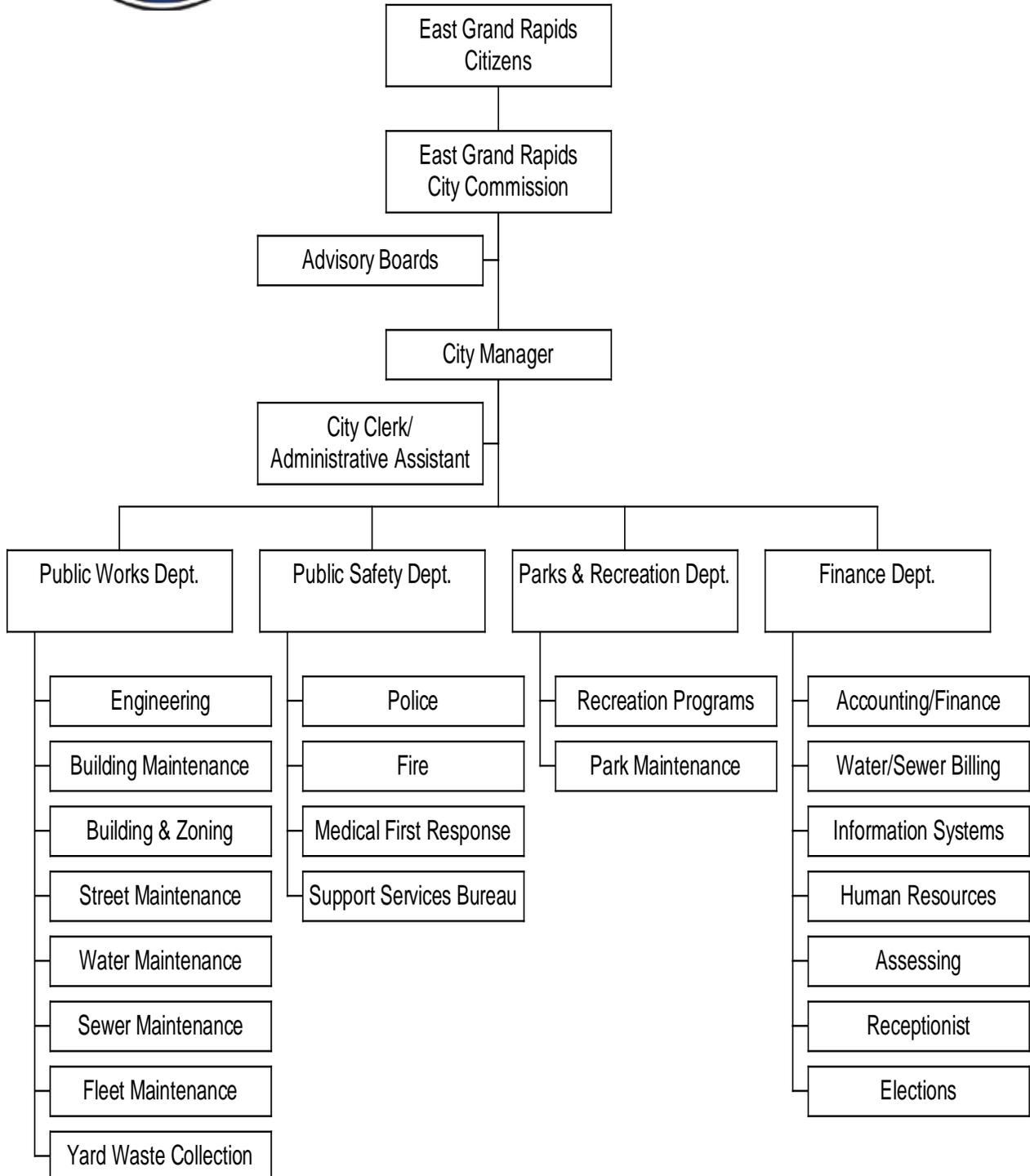
The Goals and Objectives Report is formatted with an overview of the departmental tasks and past year statistics, prior year accomplishments, and goals and objectives for 2016.

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

BD/kb



City of East Grand Rapids Organizational Chart



**CITY OF EAST GRAND RAPIDS
LONG RANGE STRATEGIC PLAN
City Commission February 23, 2017
updated by staff February 2018**

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

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

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
PROPERTY DEVELOPMENT - Gaslight Village	Business retention Branding program	2017	Work with GVBA on marketing program	City Communications Specialist will work with GVBA.	O
PROPERTY DEVELOPMENT - Gaslight Village	Wifi for central business district and John Collins Park	2012	1. Research options. 2. Identify funding and/or costs. 3. Determine viability.		
PROPERTY DEVELOPMENT - Gaslight Village	Wayfinding initiative (signs)	2012	1. Upgrade existing signs and explore additional signs.	Funding placed in FY18-19 budget	
PROPERTY DEVELOPMENT - Gaslight Village	Improve reliability of snowmelt system	2017			
PROPERTY DEVELOPMENT - Gaslight Village	Complete update of Comprehensive Master Plan	2017		Scheduled for June 2018	PC
PROPERTY DEVELOPMENT - Gaslight Village	Research parking/congestion issue	2017		Study completed in Master Plan	C
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.	Long-term building repair schedule completed.	C
INFRASTRUCTURE - Water/Sewer	Replace storm and sanitary sewer mains and lift stations.	1999 2007	1. Citywide evaluation of system. 2. Update CIP requests for 5, 10, 20 years into the future. 3. Explore funding for stormwater improvements.	Televised sanitary and storm sewer mains. Completed.	PC
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	PC
INFRASTRUCTURE - Transportation	Permanent speed signs	2012	Investigate permanent signs telling motorists of their speed.	1 set purchased. Will be installed in 2018	

Category	Goal	Year	NEW Action Plan	Comments/Notes	Status
INFRASTRUCTURE - Transportation	Bike lane/loop 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			
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.	Intern being used to assist with budget	O
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Be part of a regional transportation planning commission.	1999	1. Continue to seek grants. 2. Work with GVMC.	Breton Road resurfacing in 2018	O
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Continue to explore state/federal grant sources to fund projects.	1999	1. Continue to seek DNR grants for parks. 2. Investigate federal grants for bike trails.		

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 and Board Vice Chair	O
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Share facilities with other governmental units. Trade program planning for facility use.	1999	1. Continue existing programs and explore additional.		
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Be more active in the lobbying of state and federal governments for our interests	1999	1. City Commission members to be more involved with Michigan Municipal League and GVMC.		O
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Continue to develop emergency operations plans.	1999	1. Work with neighboring communities on mutual aid	Working with Kent County on enhanced 911 installation	
INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units	Greater regional participation. Improve relations with border communities and neighborhood associations.	2007	1. Continue to discuss zoning issues. 2. Cooperate on joint operations.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Provide joint maintenance of facilities between city and schools.	1999	1. Ongoing projects.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Share technology with the schools.	1999	1. Study using school technology for Gaslight Village wi-fi 2. Continue use of shared software/technology systems for pool maintenance, scheduling of facilities.		
INTERGOVERNMENTAL RELATIONS - Joint Facilities	Implement joint administrative services with the school district	1999	1. Continue to investigate.		
FINANCIAL VITALITY	Seek grants for projects.	1999	1. Road work. 2. Reeds Lake Trail. 3. Park projects. 4. Public Safety	Brelon road resurfacing through GVMC	
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 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		Using communications firm.	O
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	<ol style="list-style-type: none"> 1. Improve wetlands at Waterfront Park. 2. Encourage tree planting in gap areas. 3. Add recycling stations in parks, trailside and Gaslight Village. 4. Increase awareness of phosphorous fertilizer issues. 5. Use tree inventory to set goals for future plantings and maintenance. 	3. Recycling trial in Collins Park 2017	2017

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 streetscapes. 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 weir 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 * financial	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. Call 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. 2. Policy on use by employees.	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 depts. 5. Use survey results to develop communication plan.	Using website notify feature, Facebook and Twitter to inform residents of developing situations, reminders, events.	Ongoing
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 goose/swan invasion	2. Egg collection 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 now 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.		Complete
INFRASTRUCTURE - Water/Sewer	Phase II storm water permit	1999	1. Obtain permit.		Complete
INFRASTRUCTURE - Water/Sewer	Well maintained water infrastructure	1999 2007	1. Continue to upgrade old mains in conjunction with street improvements. 2. Returbish 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 Gl more waterfront property and intersection safety.	1999	1. Apply for grants. 2. Approve other funding and determine timeline.	Requires further discussion and study.	Complete
INFRASTRUCTURE - Roads	Implement landscaping and beautification projects.	1999	1. Review Lake Drive/Bretton intersection.	Entries will be studied as roads are reconstructed.	Complete
INFRASTRUCTURE - Roads	Prominent display of property addresses at street.	2007			Complete
INFRASTRUCTURE - Parks	New/remodeling of Wealthy Pool.	1999	1. Construction during 2002. 2. Open 2003.		Complete
INFRASTRUCTURE - Parks	Wealthy Field improvements	2007	1. Architect review site. 2. Present to Joint Facilities for action/funding.		Complete
INFRASTRUCTURE - Parks	Improve lower practice field (inside track)	2007			Complete
INFRASTRUCTURE - Parks	Review Phase II of John Collins Park.	1999	1. Take to Parks & Rec. Comm for prioritizing 2. City Comm to finalize plans 3. Meet w/residents		Complete
INFRASTRUCTURE - Parks	Improvement of bike/walk path around Reeds Lake.	1999 2007	1. Resurface portion from DPW to rock. 2. Improve bridge over channel between lakes		Complete
INFRASTRUCTURE - Parks	Plan for replacement of artificial fields.	2007	1. School bond will replace existing fields. 2. Sinking fund for future field replacement.		Complete
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 local 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	1. Infrastructure to review policy.		Complete
INFRASTRUCTURE - Transportation	Complete street plan	2007	2. City Commission to finalize plans. 3. Meet with residents.		Complete
INFRASTRUCTURE - Transportation	Systematic approach to road/sidewalk maintenance.	2012	1. Reeds Lake Trail Phase 4		Complete
CITY OPERATIONS - Human Resources	Human Resources	1999	Analyze funding amounts from General Fund and State 1. Continue to evaluate and develop employee benefits and programs to retain employees	City and state ballot proposals to increase street funding - May 2015	Complete
CITY OPERATIONS - Public Safety	Review zoning to recognize lot size, highest and best use. Update/Improve/Add technology for police operations.	2007	1. Update Gaslight Village Subarea Plan 2. Update Gaslight Village zoning district per Subarea Plan update. 1. Implement Core RMS records program 2. Monitor technology advancements for improvements		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

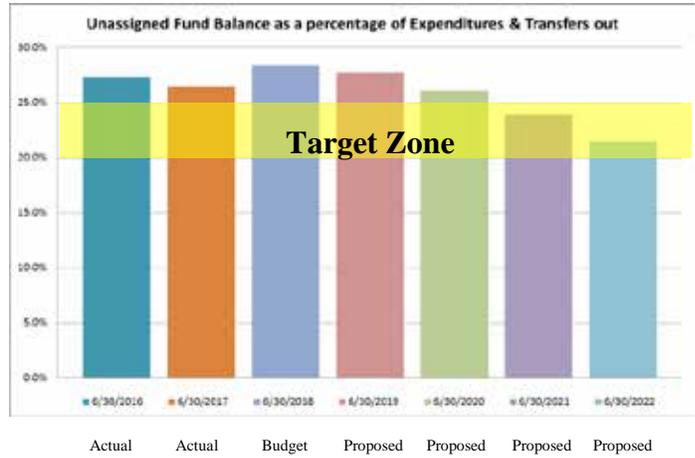
WILDLY IMPORTANT GOALS

Finance Wildly Important Goal

Maintaining the Strong Financial Health of the City

Background

Managing the City’s finances involves both a strategic and an operational component. Strategically, the financial operations must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the City must put in place clear financial goals, policies and tools to implement its strategic plan.



The City Commission has overall approval of the financial goals, polices and yearly budget. However, the City Manager ultimately directs all of the City’s financial operations based on those approvals; the Finance Director assists in this role.

Maintaining a healthy financial base that fully supports City services according to citywide priorities requires constant scrutiny. This work is reflected in gaining improved operational efficiency and effectiveness from financial management systems, monitoring recurring revenues and making responsible spending adjustments in light of revenue growth limitations in order to achieve a balanced budget. Strong financial management provides a framework within which the City is able to safeguard as well as position itself for the future.

Sub-goals

Maintain A Balanced Budget. The City will continue to develop a balanced budget every year. For the City, maintaining a balanced budget allows the appropriation of unassigned general fund balance during the fiscal year in order to balance the budget as long as unassigned fund balance remains between 20 – 25% of the fiscal year’s general fund expenditures.

To reach this goal, the City will use a forecasting tool and will attempt to maintain the unassigned fund balance at the level of 20 -25% of the fiscal year’s general fund expenditures. The City will plan to update the forecasting document once per year. Here is the current forecast of the City’s unassigned fund balance of 20 – 25% for the next five years:

	Audit	Audit	Budget	Forecasted	Forecasted	Forecasted	Forecasted
Fiscal Year Ended	6/30/2016	6/30/2017	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022
Unassigned Fund Balance	\$ 2,927,029	\$ 2,924,531	\$ 2,921,179	\$ 2,591,179	\$ 2,481,179	\$ 2,431,179	\$ 2,406,179
Unassigned Fund Balance as a percentage of expenditures and transfers out	27.3%	26.4%	26.7%	23.5%	20.7%	20.3%	20.1%

WILDLY IMPORTANT GOALS

Maximizing Return on Investments. The City will continue to maintain a vision to make finance a higher performing organization in supporting and serving the departments and citizens by making daily operations easier, using leading business practices, spending more time on value added activities, improving customer support while maintaining appropriate controls and financial management and engaging the next generation of leaders.

Protecting and Growing the Revenue Base. Over 82% of recurring General Fund revenue comes from just two sources, the property tax and State.

With the implementation of Proposal A in 1994, property taxes are based on taxable value rather than assessed values (or SEV). While assessed values may increase above the inflation rate, taxable values are limited to a maximum increase equal to the inflation rate, or 5%, whichever is lower. In addition, when annual growth on existing property is greater than the rate of inflation, the City is required to reduce its millage under the Headlee Amendment to keep the annual tax growth to the rate of inflation. The millage rate has been rolled back more than 2 mills over the last 20 years.

State shared revenues have remained fairly flat over the last few years. Although they have not decreased, they also have not risen with inflation.

The City regularly reviews its fee and fine structures for any necessary increases to cover the cost of providing services or deterring undesired behavior. Several increases have been proposed in the previous year.

Historically, the three largest revenue sources in the General Fund are property taxes, state shared revenues and interest income. Since 2006, revenues from these sources have been constrained by the rollback of millage rates under Headlee, reduced by state legislative cutbacks and affected by low interest rates, respectively.

Maintain financial policies, procedures & controls. The City has well-established policies and internal controls to govern its financial operations effectively. These policies and controls are designed to maximize revenue collections, safeguard assets, monitor operating and capital spending, evaluate infrastructure needs, and enhance the City's internal control of its business procedures. Components include: expenditure controls, capital planning, pension management and managing other post employment benefits (OPEB).

Capital Planning. The capital planning process is synchronized with the annual operating budget cycle, allowing for the regular reassessment of capital needs and refinement of projections, as well as the update of a rolling five-year capital plan.

Pension Management. The City participates in the Municipal Employees' Retirement System of Michigan (MERS). This plan was closed to new employees on July 1, 1999 and a defined contribution plan was established. An increase in yearly payments is projected until 2026; at that point a cliff would be reached and the actuarially determined payments each year would begin to significantly decrease. Getting through this period of higher payments will need heavy monitoring and budget control over operating and capital expenditures.

Other Post Employment Benefits (OPEB). The City will continue to balance its OPEB obligation with the City's current operating needs in order to responsibly fund this long-term liability. The City would also like to maintain yearly average expenditures between \$50,000 - \$100,000.

WILDLY IMPORTANT GOALS

Parks & Recreation Wildly Important Goal

Waterfront Park Phase II Wetland Creation

***TIMELINE HERE IF PROJECT IS APPROVED BY CITY COMMISSION AND
APPLYING FOR AND RECEIVING GRANT FUNDING FROM THE MICHIGAN
DEPARTMENT OF NATURAL RESOURCES TRUST FUND, LAND WATER
CONSERVATION FUND AND THE EAST GRAND RAPIDS COMMUNITY
FOUNDATION***

WILDLY IMPORTANT GOALS

Background

Reeds Lake Waterfront Park Phase II is a project to develop the 11.2 acres of the Waterfront Park west of Reeds Lake Blvd. The goal is to improve passive, natural resource based recreation. Much of the area of the proposed Phase II project was filled for a potential housing development over forty years ago. The development did not move forward and the site was left to be overtaken with poor quality volunteer vegetation and invasive species. The Phase Two project proposes to restore the woodlands and wetlands on the site to a much higher quality and provide recreational access to all portions of the site. The restoration project will expand the over two acres of existing wetlands with an additional 1.5 acres of wetlands. The plan also includes two areas of open water within the wetlands to add diversity and interest to the site. This project will also provide opportunities to improve the wetland habitat, allowing surface run-off to be naturally filtered before it reaches the lake and helping to improve the water quality of this valuable resource.

A wetland determination and botanical evaluation was undertaken by King & MacGregor Environmental in October 2007 at the outset of the design process to ensure valuable habitats were protected and maintained. The botanical evaluation indicated that the wetlands have experienced disturbance in the past and have been infiltrated by non-native species. This project will protect these wetland areas from future damaging activities, while controlling the non-native/ invasive plants and encouraging the proliferation of the natural vegetation typical of these habitat communities.

This area of the park provides a unique opportunity for bird watching within an urban environment. The Grand Rapids Audubon Club has recorded seeing over 190 species in the vicinity, which includes the contiguous natural areas of Waterfront Park, Remington Park and Hodenpyl Woods, including a number of rare species.

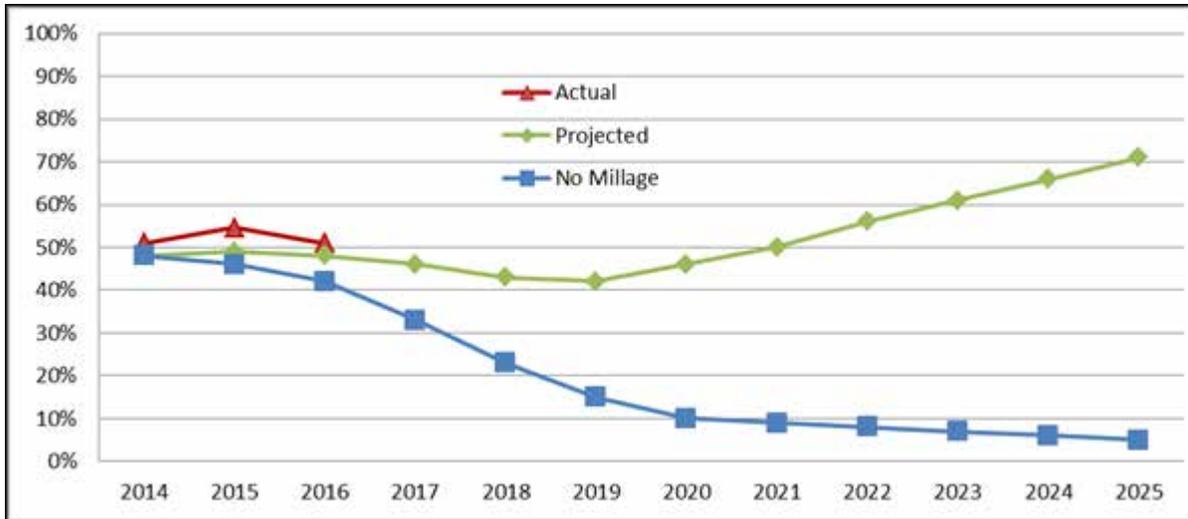
The Waterfront Park Phase II has been a priority project as listed in our recently expired Community Parks & Recreation Plan. This project is currently in the very early stages of exploring, once again, potential funding sources. Execution is contingent on grant funding from the Michigan Department of Natural Resources Trust Fund, Land Water Conservation Fund and the East Grand Rapids Community Foundation as well as approval by the East Grand Rapids City Commission.

WILDLY IMPORTANT GOALS

Public Works Wildly Important Goal

Maintain and Improve East Grand Rapids Streets

Road Condition Rating Chart



- Blue line shows road condition projection if no additional funding was received.
- Green line projects road conditions through the 10-year period of the Street & Sidewalk Millage using the additional 2.0 mills approved by East Grand Rapids voters.
- Red line shows current ratings with approved millage.

WILDLY IMPORTANT GOALS

Background

In 2015, City residents passed a ballot proposal to allow the City to collect 2.0 mills for street and sidewalk improvements, which generates approximately \$1,170,000 per year for improvements. Since the passing, the City has worked aggressively to upgrade the 47 miles of street and 80 miles of sidewalk within the City.

PASER (Pavement Surface Evaluation and Rating) scale ratings grade each road segment on a scale of 1 to 10, in which a 10 corresponds to a newly reconstructed road and a rating of 1 is a road in the worst condition. The PASER scale is as follows: a rating of 8-10 is a road in good condition, a rating of 5-7 is a road in fair condition and a rating of 1-4 is a road in poor condition. The overall average rating for the City's streets from the 2013 survey is 5.1. An overall target PASER rating of 6.0 was determined to be the desired goal for the City road network.

Construction Methods

City engineering staff regularly review and update the best and most cost effective methods and materials. Currently, the City is utilizing the following methods for construction and preventative maintenance:

Routine & Preventative Maintenance Good/Fair Roads (7-4)	Routine Maintenance Poor Roads (4-1)	Structural Fixes Poor Roads (3-1)
Crack Sealing	Spray Patch	Mill and Resurface >1.5"
Slurry Seals	Skip Patch	Reconstruction
Micro Surface	Pot Hole Patching	
Chip Seals		
Thin HMA Overlays <1.5"		

Overall Improvement Plan

The City is currently using the following improvement plan, which is updated each year during the budget process based on the condition of the roads at that time and any significant increases in prices of materials needed to make improvements.

- Routine & Preventative Maintenance Major and Local Streets (Rated: 7-4) - The City will perform maintenance on streets that only require routine and preventative maintenance to increase the lifespan of streets that are currently in good condition. The amount allocated to this budget is \$35,000 to \$150,000 depending on the year and condition of the network.
- Routine Maintenance Major and Local Streets (Rated 4-1) – The City will continue to maintain streets in poor condition through pothole patching, spray patching and skip patching when and where appropriate. These activities will precede any resurface/reconstruction activities. The amount to be allocated to this budget will vary between \$30,000 and \$100,000.

WILDLY IMPORTANT GOALS

- Mill and Resurface Major Streets (Rated: 3-1) – The City proposes to resurface an average of 0.5 miles of Major Streets per year. The total amount will be divided up into a 15-year resurfacing schedule. The City feels that a significant cost savings will be achieved by following pavement management protocols of addressing the better roads first by extending the life of those roads. The amount to be allocated to this budget is \$250,000.
- Mill and Resurface Local Streets (Rated: 3-1) – The City proposes to resurface an average of 2.0 miles of Local Streets per year. The total amount will be divided up into a 15-year resurfacing schedule. The City feels that a significant cost savings will be achieved by following pavement management protocols of addressing the better roads first by extending the life of those roads. The amount to be allocated to this budget is \$500,000 to \$700,000.
- Reconstruction Major Streets (Rated: 3-1) – The City proposes the complete removal and replacement on streets that have little to no service life remaining and require reconstruction. The amount allocated to this budget is dependent on Federal funding and the associated local match required. The amount allocated to this construction activity will affect the Major Street resurfacing schedule above and the amount allocated to that budget in any given year.
- Reconstruction Local Streets (Rated: 3-1) – The City proposes the complete removal and replacement on streets that have little to no service life remaining and require reconstruction. The total amount of reconstruction in this section will be determined by scheduled utility work. The amount allocated to this budget is \$500,000 and will vary year to year. The amount allocated to this construction activity will affect the Local Street resurfacing schedule above and the amount allocated to that budget in any given year.
- Traffic Signals – The City proposes replacing or overhauling one intersection per year at \$65,000 as needed.
- Sidewalks – The City plan to allocate \$200,000 per year to new sidewalks and maintenance of existing sidewalks. \$150,000 is allocated towards grinding and replacement and \$50,000 towards shared contribution with special assessment petition requests for areas that do not currently have crosswalks.
- Unimproved Streets – These streets will not be paved as part of this program; unimproved street paving is financed by special assessment to the adjacent property owners.

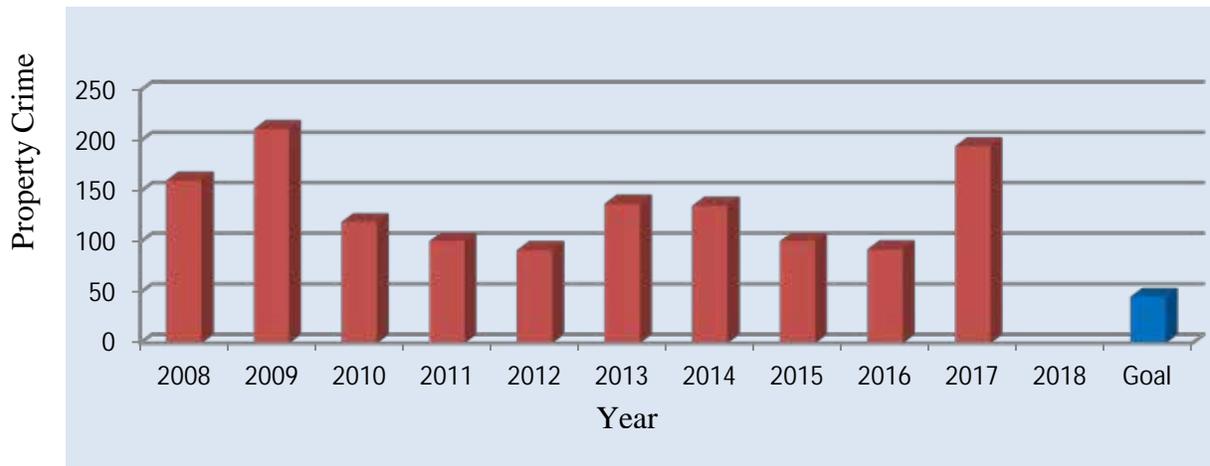
WILDLY IMPORTANT GOALS

Public Safety Wildly Important Goal

Reduce Part 1 Property Crimes (arson, breaking & entering, larceny, and motor vehicle theft) in 2018 by 70% - from the 10 year average of 115.4 to 46.2.

Property Crime Per Year

Red = Actual
Blue = Goal



WILDLY IMPORTANT GOALS

Background

One of the Department's yearly goals is to be the **safest** city in Michigan when comparing all Part 1 Crime to cities and townships with populations over 10,000. East Grand Rapids has never attained this goal although we are consistently one of the top 10 safest cities. Each year our number one property crime is larceny. The majority of these are "opportunity crimes." Burglaries and larcenies can be significantly reduced if residents would consistently lock their doors and windows at all times, and secure all valuables inside their houses or garages. Motor vehicle thefts and larcenies from automobiles can be greatly reduced if residents remove all valuables from their vehicles and secure windows and doors, even if the vehicle is parked in their driveway. *If the City can lower the total number of property crimes to an annual of 46.2, we can be the safest city in the state.*

Action Steps:

1. Reinstigate "Lock Your Doors" and any other appropriate media campaign to educate all residents
2. Clearly outline the goal, why it is important, and how to attain the safest city status.
3. Direct all sworn, civilian, and bicycle patrol personnel to **at all times** stop and inform residents when they observe unsafe, crime enhancing practices and record the activity on their daily log.
4. Remind residents of open doors and unlocked cars by utilizing "Crime Prevention Courtesy Security Awareness" forms whenever any unsafe practice is observed and record on their daily log.
5. Create some type of program for school age children to discuss safety practices with their parents.
6. Have residents immediately call 911 to report any suspicious activity.

Program Analysis & Evaluation:

- On a quarterly basis, review progress toward goal attainment by measuring property crimes and suspicious person calls for the quarter, and to date, compared with the 10 year average.
- On a quarterly basis, track the number of times personnel stop and inform residents, use the "Crime Prevention Courtesy Security Awareness" forms, and record total number of "Lock Your Doors" post cards are delivered to residents.
- At the end of the year, measure progress by comparing 2018 total number of property crimes against the 10 year average.

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:

	2015	2016	2017
City Commission Packets	25 packets = 1,356 pages of information	25 packets = 1,681 pages of information	26 packets = 1,825 pages of information
Community Foundation Packets	12 agendas	11 agendas	5 agendas
Community Foundation Year-End Solicitation	500 letters + Website + Water bills + Facebook/ texting campaign	430 letters + Website + Waterbills	450 holiday cards + 4,000 water bill inserts
Community Foundation donations processed	133 donations	93 donations	86 donations
Community Foundation 4 th of July Race	300 + \$7,000 raised	300 participants \$10,000 raised	433 participants \$14,500 raised
Budget/CIP/Goals Books	80 books yearly	80 books yearly	75 books yearly
Elections	2 elections: 5,025 ballots processed	3 elections: 13,153 ballots processed	2 elections: 4,616 ballots processed
E-Newsletters/Communications	24 e-newsletters; 350+ FB/TW posts; 12 water bill inserts	24 e-newsletters; 400+ FB/TW posts; 12 water bill inserts	26 e-newsletters; 450+ 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			

OFFICE OF THE CITY MANAGER

Status of 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.
- Status: Successfully Completed.**
- 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.
- Status: Successfully Completed.**
- 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.
- Status: Updated Joint Facilities Agreement.
Worked with GVMC on Breton Rd. construction funding.
Working with REGIS/GVMC to put sewer videos in GIS mapping system**
- Goal: Update City Master Plan.
- Objective: Work with planning consultant, Planning Commissioners, City Commissioners and citizens on an update to the City Master Plan with completion by December 2017.
- Status: Partially completed. Anticipated adoption of updated plan by June 2018.**
- 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.
- Status: Moved to FY2018-19.**
- Goal: Update records retention schedule.
- Objective: Work with all departments to revise and/or add relevant information.
- Status: Moved to FY2018-19.**

OFFICE OF THE CITY MANAGER

- 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.
- Status: Majority of ordinances have been updated. Selection of codification company early 2018 and completion of codification in 2018.**
- Goal: Complete redesign of City website.
- Objective: Current website was launched in 2012. 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.
- Status: Successfully Completed. New website launched September 2017.**
-

2018-2019 Goals and Objectives

- Goal: Develop balanced city budget for FY 2018-19 without cutting services.
- Objective: Work with each department and City Commission through the budget process to continue to provide top quality services at a value to the citizens.
- Goal: Continue to expand strategic partnerships with East Grand Rapids schools, Grand Valley Metro Council and other government agencies.
- Objective: Review city operations and work with other governmental agencies to create higher levels of service and/or cost reductions.
- Goal: Update City Master Plan.
- Objective: Work with planning consultant, Planning Commission, City Commission and citizens on an update to the City Master Plan with completion by June 2018.
- Goal: Implement City Master Plan.
- Objective: City Commission to choose 2 to 3 major goals of the Master Plan and begin implementation process.

OFFICE OF THE CITY MANAGER

- Goal: Work with each department to create a contingency work plan.
Objective: Each department will create a contingency work plan for key staff members so that work can continue in the case of a long-term absence.
- Goal: Complete recodification of city ordinances.
Objective: Select codification company and work to complete codification of city ordinance to place on the city website.
- Goal: Update records retention schedule.
Objective: Work with all departments to revise and/or add relevant information.

BD/kb/9362

Rev. 1/22/2018

FINANCE DEPARTMENT DEPARTMENT ORGANIZATION 2018

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

FINANCE DEPARTMENT

Departmental Statistics

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

<u>2017</u>	<u>2016</u>	
46,479	46,900	Water & sewer bills created (approximately 13,200 emailed)
8,508	8,836	Tax bills created
20,777	20,939	Cash/check payments received, manually processed
8,588	9,146	Electronic bank checks posted
18,000	17,800	ACH utility payment receipts processed
4,200	4,200	Assessment notices issued
42	38	Appeals for March, July and December Board of Review and Michigan Tax Tribunal
517	487	Residential and commercial sales processed in assessing
319	350	Building permits processed in assessing/field checking
484	466	Properties reappraised and updated
484	466	Letters sent to reappraisal properties
199	200	Personal property statements mailed
2,735	2,774	Accounts payable checks processed
4,514	4,484	Accounts payable invoices processed
436	270	ACH payables processed
199	220	Debit card payments processed
1,196	1,621	Election changes processed (QVF)
92	122	New hires
334	410	Background checks processed
4,181	4,452	Payroll checks issued (Employees and Remittances)
60	60	Monthly Bank reconciliations prepared
685	523	Manual journal entries entered
361	390	W-2s issued
71	94	1099s issued
81	88	EGR Community Foundation donations processed
58,700	73,000	Internet service hits on the data maintained online:
36,400	45,800	Assessing information
15,700	20,700	Tax information
6,300	6,400	Utility billing
300	100	Miscellaneous receivables

FINANCE DEPARTMENT 2017 ACCOMPLISHMENTS

Assessor

- Completed one Michigan Tax Tribunal Small Claim appeals, which required research and analysis
- Processed 318 building permits

Information Systems

- Implementation of cloud based service
- Completed city wide employee cybersecurity training
- Managed Panasonic in car video server and network installation for Public Safety
- Worked with Trivalent Group to complete review of City's network and systems
- Assisted with the scheduled redesign of the City's website.

Election Administration

- Effectively administered two elections with assistance of the entire Finance Department

Human Resources

- Assisted with the successful renewal of three union contracts
- Implementation of new vacation accruals

Accounting/Finance

- Completion of parking ticket cash receipt audit
- Implementation of remote deposit capture for payments made with paper checks
- Integration of capital asset information into BS&A software
- Implementation of new CIP planning software
- Renumbered chart of accounts to comply with State of Michigan changes
- Completion of MERF cash flow study
- Updated defined benefit and retiree healthcare funding plans
- Completion of second payroll audit
- Completion of the second phase of the Finance Department restructure

FINANCE DEPARTMENT STATUS OF 2017 GOALS AND OBJECTIVES

ASSESSOR

- **Goal:** Complete field inspections on two neighborhoods 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:** 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 40% completed.

- **Goal:** Make class codes uniform among all municipalities. The state has requested that we standardize several CAMA (Computer Assisted Mass Appraisal) fields.

Status: Not completed. This goal has been moved to 2018.

- **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.

Status: Completed for 2017.

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: In Process. Cloud based backup was implemented, which moved backups off site to secure data center. The vendor, Corporate Technologies, also has ability of restoring servers in their data center in Cascade Township. Recovery procedures and estimated time lines for different service restorations still need to be documented.

FINANCE DEPARTMENT

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 2018.

- **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 2018.

- **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: On going. City wide cyber-security awareness was held. Additional classes are scheduled for 2018 for new employees. Options for other training classes and formats will continue to be explored.

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

Status: Completed. Redesigned City website went live in 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 2018.

FINANCE DEPARTMENT

HUMAN RESOURCES (continued)

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

Status: Not completed. This goal has been moved to 2018.

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

Status: Not completed. This goal has been moved to 2018.

ACCOUNTING/FINANCE

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

Status: Completed cash receipt audit related to parking tickets only. This goal will be completed in 2018.

- **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.

Status: Unsuccessful.

- **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 in 2016. There will be other policies that will be looked at in 2018 as part of the Wildly Important Goal.

- **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: Completed.

FINANCE DEPARTMENT

ACCOUNTING/FINANCE (continued)

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

- **Goal:** Use an electronic workflow process for accounts payable and the approval of invoices.
Status: Not completed. This goal has been moved to 2018.

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

- **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: Completed. BS&A was not able to support this task, but it has been completed in Excel.

FINANCE DEPARTMENT
GOALS AND OBJECTIVES
2018

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.

FINANCE DEPARTMENT

ASSESSOR (continued)

- **Goal:** Look at all of the acreage/lot sizes in the city to ensure that they coincide with Kent County. This may take more than one year.

Background: Based on a report showing differences between the City's Assessing database and Kent County's Property Description and Mapping database, we will research to determine which size is accurate and correct the inaccurate database.

- **Objective:** To ensure the proper size/acreage on each parcel.

- **Goal:** Learning and implementing new software provided by the state which updates the market value pricing methodology.

Background: The State has come out with new market value pricing for the 2019 tax year. This is an update of pricing that was last done in 2003. Since this software is new, the assessors will be trained on how to use this program in conjunction with the assessing BS&A software.

Objective: To comply with the state mandated new market value pricing.

INFORMATION SYSTEMS

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

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

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

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

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

FINANCE DEPARTMENT

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.

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

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

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

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

FINANCE DEPARTMENT

INFORMATION SYSTEMS (continued)

- **Goal:** Network updates and improvements

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

Objective: Preliminary work with Trivalent Group to complete an analysis of our current network is complete. Based on these results objective will be to correct or plan for correction of issues discovered as well as plan for recommended updates. A major part of the plan will be to work with consultants to complete Microsoft Windows domain upgrade to Server 2016.

HUMAN RESOURCES

- **Goal:** Review the current performance management system to determine if we are still using the best system for the City. At a minimum, we would like to review the current system's capabilities and conduct training if necessary.

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.

FINANCE DEPARTMENT

HUMAN RESOURCES (continued)

- **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:** 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.

- **Goal:** To host training for supervisors to address timekeeping, workplace injuries, discipline, performance evaluations and other important reminders for supervisors.

Background: Supervisors are charged with knowing and following a number of policies, procedures and regulations that are Human Resources related. Employees have rights related to job safety and health protection (OSHA), equal employment opportunities (EEO), overtime and minimum wages under the Fair Labor Standards Act (FLSA), and family and medical leave (FMLA) – *to name a few*.

Objective: Training will not only increase payroll proficiency and ensure compliance with all aspects of payroll laws and regulations, but also to insist on consistency with the City's internal policies among departments.

- **Goal:** Administer an employee engagement survey.

Background: The last employee engagement survey was administered in 2015.

Objective: The data from the new engagement survey will trigger new action items from the management team which in turn will improve the level of engagement within the workforce. Employees who are engaged reduce the risk of turnover for the City. In addition, engaged employees are more invested, and perform at a higher level, which improves the working conditions of the City.

FINANCE DEPARTMENT

ACCOUNTING

- **Goal:** Provide a simple and secure e-billing for ACH and credit card payments related to tax bills and utility billing.

Background: Our current credit card processor is Point and Pay. Overall, Point and Pay meets our objections by allowing us to accept credit cards with real time integration with our software provider BS&A. However, the format has not changed to keep the City up to date with current practices (i.e. the City is still waiting for Point and Pay to upgrade us to chip readers).

Our current manual e-billing procedures and ACH signup process could also be improved.

Objective: Move to a credit card processor that can maintain integration with BS&A but also offer:

- Mobile friendly payments including pay online, by text, or phone
- Self-service for *going paperless*, ACH signup and email/text alerts
- Compliance with the use of VISA cards and chip readers
- Upgrades to paperless billing process
- New methods to promote paperless billing. For every 100 customers we move to paperless billing, we would save approximately \$1,000 per year in billing costs.

- **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.

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.

FINANCE DEPARTMENT

ACCOUNTING (continued)

- **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 payment 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.

PARKS AND RECREATION DEPARTMENT ACCOMPLISHMENTS 2017

- Purchased new CivicRec software solution and rolled out to the community at large on 10/1/17
- Staff completed CivicRec software training

- Signed on Blue Cross Blue Shield of Michigan as a co-title sponsor with Huntington Bank for \$12,500 each for the Reeds Lake Run and Spectrum Health for \$1,600

- Renewed 2018 Movie sponsor with Brower's Agency for \$5,500

- Staff participated in new website design and training

- Navigated new interface procedures for the spring 2018 program guide

- Hired an Aquatics Assistant/Head Lifeguard

- Mapped Invasive species at Manhattan Park

- Started an invasive species treatment program for Buckthorn

- Renewed \$4,000 sponsorship with Koenes Auto Body for youth soccer (12 yrs.)

- Improved sports turf conditions on

- Developed a fertilization program for all natural turf fields improving turf conditions at Manhattan Park, turf field behind Middle School and athletic field inside the track

- Renewed three year sponsorship with Rhoades McKee for Reeds Lake Triathlon

- Extensive use of Kent Co. Reverse Auction for Parks & Recreation bids and purchasing

- Improved drainage and playability on Remington field

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:

	15-16	16-17
Employee and volunteer paperwork	550-700 job apps, hiring forms, drug screen, background & driving checks, etc.	Same
Online form processing	4,301 submissions to date	6,612 submissions to date
Pool membership processing	497	413
Pool programs & lessons	928 participants	903 participants
Programs & Activities (sessions)	702	768
Program participants	8,729	8,670
Online registrations	2,028	2,405
Youth league sports	1,538 participants	1,401 participants
Middle school athletic program	548 participants (10 sports comprising over 29 teams)	517 participants
Adult league sports	1,310 participants	1,886 participants
Indoor and outdoor facilities	245	153
Facility reservations	4,107 annually (over 350 external reservations)	4,264
Facility users (headcount):	18,123	15,028
Pavilion rentals	59 annually	62 annually
<u>Grounds Maintenance</u>		
Property to maintain	176 acres (10 parks and 6 schools)	179 Acres (property donated to Manhattan Park)
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
STATUS OF GOALS AND OBJECTIVES 2017-18

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 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

Status: Complete and ongoing: email blasts have been sent on a regular basis to participants

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

Status: Complete and ongoing: Grounds Maintenance staff has mapped invasive plant species at Manhattan Park with the MISIN phone application via GPS coordinates. Staff is attending quarterly West Michigan Conservation Network meetings.

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

Status: Will complete by June 2018

Goal: Create fertilizer management plan for city and school properties

Objectives:

- Determine optimal usage on fields
- Determine amount of application
- Improve over-all aesthetics and turf quality

Status: Complete and ongoing: Grounds Maintenance staff has developed a procedural document detailing type of fertilizer, quantity, time of year and turf location.

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

Status: Partially complete and ongoing: Social media posts have been boosted for the Reeds Lake Run, Rhoades McKee Reeds Lake Triathlon and other programs

PARKS AND RECREATION DEPARTMENT

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

Status: Complete and ongoing: Offered youth dance class at the same time as an adult fitness class. Offered spring break and winter break programs for kids

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

Status: Ongoing: Staff is using the Kent County Reverse Auction for bidding and purchasing various products/services for our departmental operations.

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

Status: Complete and ongoing: During instructor orientation and new program sessions they are encouraged use social media to market their programs

PARKS AND RECREATION DEPARTMENT

GOALS AND OBJECTIVES 2018-19

Goal: Develop Five Year Community Park and Recreation Plan

Objectives:

- Establish timeline
- Gather public input, conduct inventory and develop draft plan
- Advertise public hearing
- Set public meeting date for adoption of plan by the City Commission
- Submit plan to Department of Natural Resources by March 1

Goal: CivicRec software solution activation

Objectives:

- Develop volunteer management platform
- Develop survey platform
- Develop equipment rental platform (once configured by CivicRec)
- Develop on-site pool check in
- Develop BS&A export file (if possible through CivicRec)

Goal: Implement Invasive Species and Landscape Management Plan

Objectives:

- Develop a volunteer program
- Treat areas invaded by Buckthorn
- Use Kent Conservation District strike team four times
- Locate volunteer coordinator

Goal: Implement a tree risk assessment program

Objectives:

- Create a procedural guide to be followed by Grounds Maintenance staff
- Develop an inspection sheet
- Continue education on tree risk assessment
- Conduct audits at a minimum of every six months

Goal: Improve Landscaping on EGR school properties

Objectives:

- Hire additional summer help
- Re-purpose existing plant beds
- Improve aesthetics of landscaping at all schools near main entries and highly visible locations

Goal: Map out a Social Media Plan

Objectives:

- Determine what programs will get a boost on social media
- Encourage instructors and sponsors to share on personal and business Facebook pages
- Create consistent language to give to current and new 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

2017 Workforce Profile:

Full-Time:	23 (1 current vacancy)
Part-Time:	4
Seasonal Part-Time:	6

Department Statistics:

PUBLIC WORKS STATISTICS	Annual Totals 2016	Annual Totals 2017
Building Permit applications processed	529	317
Comcate Service Requests – Public Works Administration	993	426
Comcate Service Requests – Public Works Operations	1,394	643
House Prints Scanned	239	0
Sign Permits Issued	3	9
Trustee/Community Service Workers [hours]	12,125.5	3,800.5
Variances, Land Divisions, Site Plan Reviews	30	14
Water Quality Reports	4,085	4,100
Water, Sewer, Right of Way Permits Issued and Inspected	285	131
Goose Eggs	62	75
Nest Removal	12	14
Trees Planted	70	52

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS STATISTICS (CONTINUED)	Annual Totals 2016	Annual Totals 2017
Trees Removed by Contractors	66	26
Trees Removed by EGR DPW	57	26
Winter Salt Loads [tons]	1,233	1,200
Winter Storm Plowing/ Clean up - [hours]	826.5	986.75
Sweeping - Curb Swept [miles]	1,831	1,519
Sweeping - Debris Collected [yards]	1,445	1,137
Yard Waste Hauled Out [yards]	18,754	17,207
Sidewalk Repaired or Replaced by Contractor [5x5 slabs]	644	736
Sidewalk Repaired or Replaced by DPW [5x5 slabs]	23	34
Sidewalk Trip Hazard Removal [feet]	6,709	3,677
Curb repaired or replaced [feet]	50	1,276
Streets Paved [miles]	2.05	.92
Spray Patching-Streets [miles]	14.31	0
Street Crack Sealing Rubber-Streets [pounds]	4,750	13,500
Streets Reconstructed [miles]	0.54	0.29
Curbstop Repair/Replacement-Water System	4	4
Fire Hydrant Replacement by Contractor	2	2
Fire Hydrant Replacement by DPW	6	15
Water Main Lined/Rehabbed [feet]	0	1,545
Miss Digs-Utility Excavation Locations	1,460	1,463
Water Main Replaced [Feet]	4,711.5	354
Valve Repair/Replacement by Contractor	36	3
Valve repair/replacement by DPW	5	24
Valves Turned	212	312
Water Main Leaks Repaired by DPW	12	15
Water Main Zones Flushed	2	2
Water Service Leaks Repaired by DPW	7	4
Water Taps by DPW	2	3
Sanitary Sewer Lined/Rehabbed [feet]	4,736	2,341
Storm Sewer Lined/Rehabbed [feet]	692	395
Manholes repaired (rehab) by DPW	27	18
Sanitary Manhole Repair (Lined)		12
Sanitary Sewer Cleaned [feet]	90,783	70,223
Sanitary Sewer Repairs [feet]	5	87
Sanitary Sewer Root Cutting [feet]		17,027
Sanitary Sewer Televised [feet]		677
Storm Basins Cleaned by DPW	101	22
Storm Basins Repaired by DPW	5	10
Storm Basins Repaired (Lined)		6
Storm Sewer Repairs [feet]	1,785	1,785
Storm Sewers Cleaned [feet]	409	3,923

PUBLIC WORKS DEPARTMENT

GOALS AND OBJECTIVES FY 2017-2018 UPDATE and Goal Additions for FY 2018-2019

PLANNING/ZONING:

GOAL: Review and implement changes to planning and zoning.

Objectives:

1. Review sign ordinance and work with the City Commission to update. Status: Complete. Status: Completed in 2017.

GOAL: Update the City Master Plan.

Objectives:

1. Selection of a consultant. Status: Completed in spring of 2017.
2. Develop process and timetable for updating the plan. Status: Completed in 2017.
3. Begin the process. Status completed in 2017.
4. Completion of the Master Plan. Status: Ongoing, anticipated completion at the end of FY 17/18 or beginning on FY 18/19.

FACILITIES:

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

Objectives:

- 1.) Create new RFP. Status: Completed.
- 2.) Work with Kent County Purchasing Department to coordinate cleaning bids. Status: Completed, multi-year contract in place.

GOAL: Create Long Range Facilities Capital Improvement Asset Management Plan (carryover from FY 16-17).

Objectives:

- 1.) Complete a facility capital improvement plan for City Hall/Community Center/Library and the DPW Complex. Status: Completed for 25 year period.

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 and ongoing.
- 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.

PUBLIC WORKS DEPARTMENT

GOAL: Continue work on assessment of sanitary/storm sewer through PACP ratings for asset management plan.

Objective:

- 1.) Work with to complete televising assessment and ratings or sanitary sewer mains in the City. Status: Completed. The three year process of televising and rating sanitary and storm sewer assets of ~80 miles of public mains. Asset management plans were also completed and submitted to the DEQ and are used as a variable and capital improvement planning.

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

Objectives:

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

GOAL (New): Complete comprehensive review of pedestrian safety traffic control devices or best practices within a two block radius of all public and private schools in the City.

Objectives:

- 1.) Complete staff review of the Michigan Manual on Uniform Traffic Control Devices (MMUTCD) and locations.
- 2.) Complete an independent traffic engineering review.
- 3.) Implement warrants and or changes noted from the MMUTCD and or traffic engineering review.

OPERATIONS:

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

Objectives:

- 1.) Budget for the replacement of 12 water valves. Status: Completed and ongoing. 24 have been replaced in conjunction with projects in the calendar year.
- 2.) Plan and schedule replacement of valves. Status: Complete and ongoing.

GOAL: Implement hydrant rehabilitation-asset inventory plan.

Objectives:

- 1.) Assign staff to lubricate and paint hydrants. Status: Ongoing. A total of 337 of the 502 hydrants were lubricated and painted in 2016 and 2017 (67%).
- 2.) Place asset ID numbers on each hydrant. Status: Ongoing.
- 3.) Work between DPW operations, engineering and public safety to create a uniform asset inventory system. Status: Ongoing.

PUBLIC WORKS DEPARTMENT

GOAL (New): Utilize and integrate technology to increase operational efficiencies.

Objectives:

- 1.) Review options and test demo for acoustic pipe inspection technology to improve effectiveness of routine maintenance/cleaning of sanitary and storm sewer systems.
- 2.) Purchase unit and utilize to more efficiently clean sanitary and storm sewer systems.

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

Objectives:

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

GOAL: Complete water system reliability study.

Objectives:

- 1.) Complete RFP for water system study. Status: Completed.
- 2.) Work between staff and consultant to review the system. Status: Completed-ongoing.
- 4.) Integrate results into asset management and CIP. Status: Completed-ongoing.

GOAL: Develop proactive ROW tree management program

Objective:

- 1.) Utilize tree inventory project assessment study to create systemic approach to tree canopy maintenance. Status: Completed and ongoing.

GOAL: Develop and start water meter replacement program.

Objective:

- 1.) Create life cycle plan to proactively replace water meters throughout the City target of 400 for FY 18-19.

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:	28 Sworn Officers	Part-time Employees:	20 Crossing Guards
	2 Public Safety Clerks		4 Bike Patrol Interns
	30 Total		24 Total

Departmental Statistics:

Sworn Action Type:	2016	2017	%
Arrest	432	239	-44.7
Assigned Complaints	5488	5402	-1.57
Assist Other Agency	164	172	+4.9
Back-up Officer	832	804	-3.4
Citizen Contacts	3660	2799	-23.5
Complaint Follow-up	131	132	+7.6
Fire Inspections	20	20	0
Fire/Medical Calls	318	292	-8.2
Foot Patrol	479	701	+46.3
Missing Persons	8	10	+25
OWI/OUID/MIP	55	36	-34.5
Officer Initiated	873	1052	+20.5
Parking Calls	194	252	+29.9
Parking Violation	412	589	+43
SALT	299	132	-55.8
School Patrol/Crossing	143	33	-76.9
Security Awareness	55	13	-76.4
Suicides Attempts	13	20	+43.8
Traffic Hazardous Viol.	362	455	+25.7
Traffic Stops	1459	1152	-21
Traf. Verbal Warning	1514	1731	+14.3
Warrant Arrest	148	78	-47.29

Civilian Action Type:	2016	2017	%
Accident Report Copies	48	86	+82.6
Accident Rpt. Processed	188	181	-3.7
Bikes Registered	214	97	-54.7
FOIA Requests	105	69	-34.3
Video Copy Requests	2	7	+250
Insurance Copy Requests	7	61	+771.4
Purchase Permits Processed	189	160	-15.3
Purchase Permits Issued	29	16	-44.8
Total Guns Registered	189	160	-15.3
Walk-in PBT's	20	41	+105
Background Checks	168	321	+91
Sex Offenders Registered	4	4	0
Parking Tickets Processed	412	589	+43
Uniform Law Citations	779	314	-59.7
Veh. Impounds Processed	42	37	-11.9
Vehicles Auctioned	6	7	16.7
Warrants/PPO's Processed	20	12	-40
Phone Calls Answered	12,500	13,700	+9.6
Walk-ins	5,150	5320	+3.3
Crossing Guard Posts	3,000	3200	+6.7

*Estimated Activity

PUBLIC SAFETY DEPARTMENT

Accomplishments – 2017

In 2017, the East Grand Rapids Department of Public Safety was able to:

- On Sunday, February 19, East Grand Rapids officers receive a dispatch call that a subject had fallen through the ice on Reed's Lake several hundred feet from shore. Officers responded from the station with the rescue boat while patrol officers assisted from the shore. Patrol officers arrived on scene within two minutes and directed rescue boat personnel to the victim's location. Rescuer's from the airboat entered the frigid water and rescued the individual by attaching him to the ice rescue sling. He was immediately transported to the shore and turned over to ambulance personnel.
- For their efforts, Staff Sgt. Eric Smith, Sgt. Matt Perez, PSO Kelly Kreiner, PSO Zach Nagtzaam, and PSO Brett Naumcheff were awarded a Departmental "Unit Citation."
- Conduct training with sworn personnel on:
 - Ice rescue/airboat
 - Response to Resistance/Use of Force/Taser/Firearms/Defensive Tactics
 - Blood Borne Pathogens & Drug Safety Training
 - Cultural Diversity Considerations
 - Dealing with Persons with Autism/Mental Illness/Excited Delirium Training
 - Leadership training for sergeants
 - Legal Updates
 - MACP Accreditation specific policy review
- 16 sworn members participated in the Robertson public safety brain health study.
- Send Chief Herald & Capt. Williams to the annual MML spring Law Enforcement Advisor Forum at the Ralph A. McMullen Conference Center.
- Send Chief Herald to the annual Michigan Association of Chiefs of Police Conference in Grand Rapids.
- Congratulate PSO Jeff DeJonge for completing "Mobile Device Examiner" training with the United States Secret Service.
- Congratulate Staff Sergeant Tim Schweitzer for completing the TASER Instructor's Recertification Course.
- Initiate a personnel organizational realignment with Capt. Brian Williams becoming the Support Services Division Commander and Captain Ric Buikema becoming the Police Services Division Commander.
- Hold the 3rd 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. 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.

PUBLIC SAFETY DEPARTMENT

- Hold the 3rd Annual “Public Safety Day” in October. The event was a huge success as hundreds of residents & non-residents attended.
- Hire Corey Buter and Collin Wallace as a Public Safety Officers
- Send Tim Schweitzer, Scott Kolster, Troy Brown, Eric Conklin to 40 hours of comprehensive training sponsored by the “Kent County Crisis Intervention Team” initiative designed to improve services for all participants in the community mental health system.
- Designate Captain Brian Williams as the MACP Accreditation Manager and assign Sgt. Scott Kolster as the Assistant Accreditation Manager.
- PSO Andrew Good became state certified as a medical first responder instructor.
- Implemented a digital in-car vide system.
- Hired Dave VanHouten as a public safety clerk.
- Purchased one new speed trailer.
- Participated with school administrators in active shooter roundtable.

PUBLIC SAFETY DEPARTMENT

Goals Review - 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.
- Status:** In 2017, Part 1 Violent Crimes Increased by 150% from 4 in 2016 to 10 in 2017. Part 1 Property Crimes Increased by 93% from 93 in 2016 to 195 in 2017.
- 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.
- 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.
- Objective 2.2: Continue to work and collaborate with Kent County law enforcement, hospitals, and community mental agencies to implement the Kent County Crisis Intervention Team initiative.
- Status:** School liaison officers regularly attend CAC meetings. The school liaison officers continue to make numerous drug and alcohol presentations within the school system.
- 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.
- Status:** Completed.

PUBLIC SAFETY DEPARTMENT

Objective 3.2: Experiment and determine need for body worn cameras.

Status: Under review and consideration.

Objective 3.3: Train all sworn personnel as crisis intervention specialists over the next few years (i.e., increase mental health knowledge).

Status: Presently, 7 sworn members are CIT trained. 4 were trained in 2017 as a result of the Kent County Crisis Intervention Team initiative.

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

Status: The 3rd annual "Public Safety Day" was held in October along with representatives from the Public Works Department.

Objective 3.5: On a continuous basis, sustain the Department's excellent response times to calls for service.

Status: Response times remain excellent. For 2017, the average enroute to arrival time for police response was **4.52** minutes; for fire response was **3.85** minutes; and for medical response was **3.57** minutes.

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

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

Status: Settled contracts for both the command and PSO unions.

Objective 4.2: Keep up efforts to reduce overtime.

Status: Ongoing.

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.

Status: Under review.

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

Status: In progress in conjunction with MACP accreditation project.

PUBLIC SAFETY DEPARTMENT

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

Status: Captain Williams is the designated Accreditation Manager. Sgt. Kolster is the Assistant Accreditation Manager. Currently, the Department has written and re-written numerous procedures to meet standards. Project is ongoing and on target for completion by June of 2019.

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

Status: On hold due to overtime considerations.

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

Status: On hold due to overtime considerations.

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

Status: Completed on time and within budget.

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.

Status: Completed with the hiring of Corey Buter & Collin Wallace.

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.

Status: In progress, graduation for PSOs Buter and Wallace will occur in March of 2018.

PUBLIC SAFETY DEPARTMENT

Goals - 2018

- 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.
 - Objective 2.3: Work with KCDA to complete transition to 800 MHz radio system.
- Goal #3:** Deliver public safety services to our residents in a safe, efficient, effective and fiscally responsible manner.
- Objective 3.1: Experiment and determine need for body worn cameras.
 - Objective 3.2: Train all sworn personnel as crisis intervention specialists over the next few years (i.e., increase mental health knowledge).
 - Objective 3.3: Conduct and expand the annual October “Public Safety Day.”

PUBLIC SAFETY DEPARTMENT

Objective 3.4: Evaluate the school zone monitoring devices for effectiveness. If appropriate, implement additional devices for remaining school zones.

Objective 3.5: Ensure that Officers Buter and Wallace complete fire training academy at Plainfield Township.

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

Objective 5.2: Continue with the Michigan Law Enforcement Accreditation process. Complete process and complete within the established two year time frame (2019).

Objective 5.3: Offer the opportunity for remaining sergeants to attend Northwestern University's School of Staff & Command.

Objective 5.4: Send personnel to Grand Rapids Leadership Institute.

Goal 6: Improve wellness and health of Department personnel.

Objective 6.1: Complete Phase 1 of the Robertson Brain Health Study.

Objective 6.2: Offer the program to any remaining Department personnel.