



City of East Grand Rapids

Goals & Objectives

FY 2019-20

**Presented to the
City Commission
March 18, 2019**

GOALS & OBJECTIVES

2019-20

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CITY OF EAST GRAND RAPIDS

750 LAKESIDE DRIVE SE • EAST GRAND RAPIDS, MICHIGAN 49506

2019-20 Goals & Objectives March 18, 2019

The City of East Grand Rapids Goals and Objective Report for 2019-20 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.

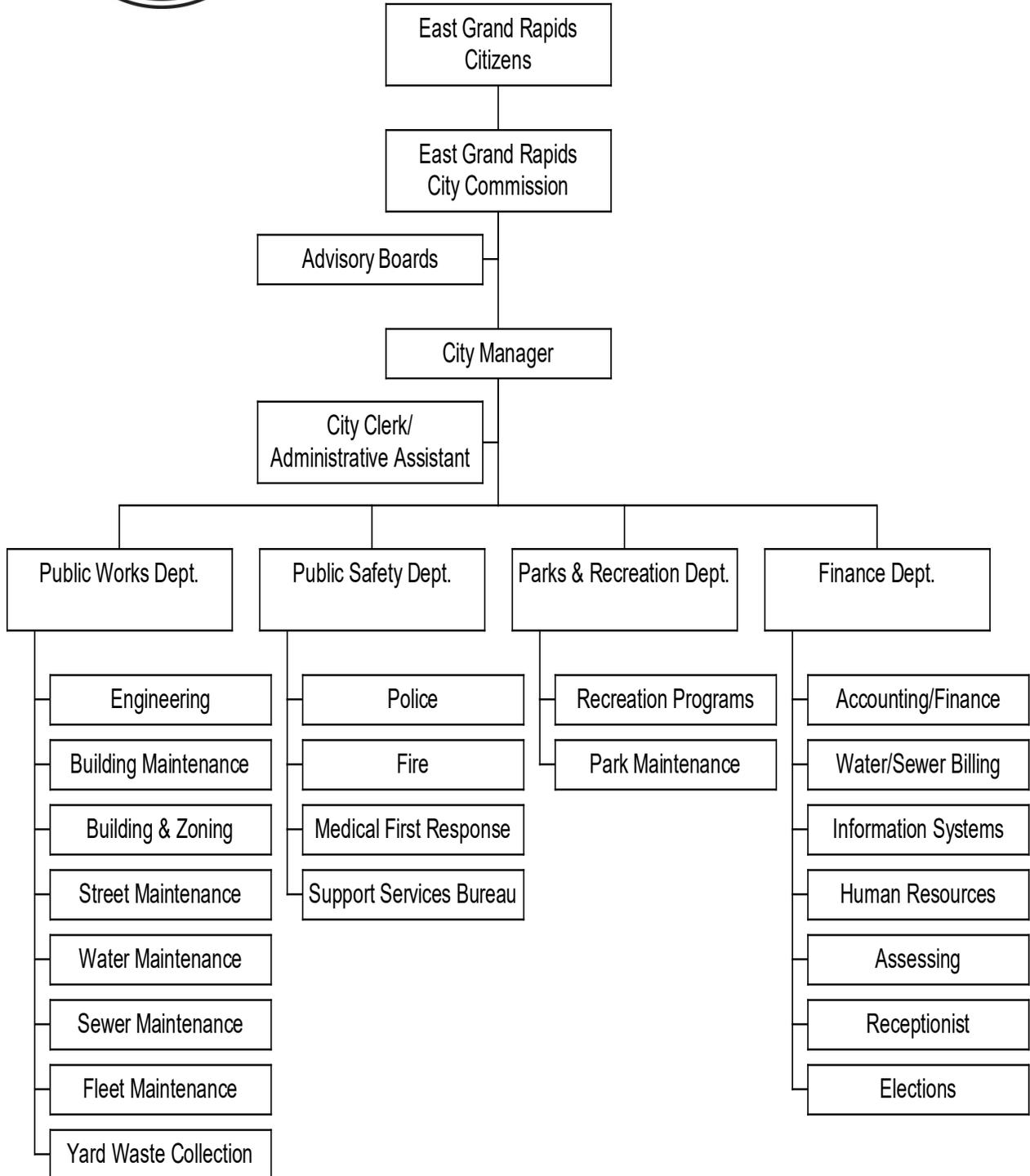
The City Strategic Plan was updated in 2017 during a day-long retreat of the Mayor, City Commissioners and City staff. From the retreat a new set of initiatives and action plans were added to the Strategic Plan. The status of the individual categories and action plan is also updated on a yearly basis.

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 2019-20.

City Staff looks forward to reviewing the Departmental Goals and Objectives Report with the City Commission.



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 | Goal this year |
| PROPERTY DEVELOPMENT - Gaslight Village | Improve reliability of snowmelt system | 2017 | | | O |
| PROPERTY DEVELOPMENT - Gaslight Village | Complete update of Comprehensive Master Plan | 2017 | | Scheduled for June 2018 | Completed |
| PROPERTY DEVELOPMENT - Gaslight Village | Research parking/congestion issue | 2017 | | Lakeside Drive parking spots marked | |
| PROPERTY DEVELOPMENT - Neighborhoods/Housing | Maintain affordable housing | 1999 | | | |
| INFRASTRUCTURE - City Buildings | Fire training facility | 1999 2007 | 1. Determine location, possibly with other community. 2. Approve site. 3. Seek donations | Possibly work with GR Twp or other nearby community. | |
| INFRASTRUCTURE - Water/Sewer | Replace storm and sanitary sewer mains and lift stations. | 1999 2007 | 1. Citywide evaluation of system. 2. Update CIP requests for 5, 10, 20 years into the future. 3. Explore funding for stormwater improvements. | Televised sanitary and storm sewer mains. Completed. Asset Management Plans completed | |
| INFRASTRUCTURE - Transportation | Complete street plan | 2012 | 1. Separate bikes from pedestrians. 2. Look at streets as more than cars. Assess each street for use. 3. Develop plans in cooperation w/surrounding cities. | Mobility Plan. | |
| INFRASTRUCTURE - Transportation | Audible traffic signs | 2012 | Evaluate intersection for possible improvements | Lake/Breton/Lakeside complete. Wealthy/Lakeside remaining | PC |
| INFRASTRUCTURE - Transportation | Permanent speed signs | 2012 | Investigate permanent signs telling motorists of their speed. | Policy approved. Will be installed in 2019 | |
| INFRASTRUCTURE - Transportation | Bike lane/loop around Reeds Lake | 2012 | Analyze in-street bike lanes during road improvements. | Will be researched during Mobility Plan. | Goal this year. |

| Category | Goal | Year | NEW Action Plan | Comments/Notes | Status |
|--|---|----------------------|---|---|--------|
| INFRASTRUCTURE - Transportation | Shuttle during high-traffic events | 2017 | | | |
| INFRASTRUCTURE - Transportation | Improve crosswalks | 2017 | Investigate consistent signage, driver education. | Traffic control orders implemented. Videos produced. Complete. | C |
| INFRASTRUCTURE - Transportation | Explore single service garbage collection | 2017 | | | |
| INFRASTRUCTURE - Parks | Manhattan Park improvements | 1999 2007 2017 | 1. Secure funding | | |
| INFRASTRUCTURE - Parks | Complete improvements to Hordenpyl 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 in 2019. | |
| 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 - | City-wide scientific survey on services/operations | 2007 | 1. Add survey to budget | | |
| CITY OPERATIONS - | Improve efficiency of procedures/methods at Public Works. | 2007 | | SLRAT-sewers 2019 GPS in DPW vehicles 2017 | PC |
| INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units | Work with surrounding colleges for internships, placement programs, cultural events and facility use. | 1999 | 1. Use interns for various special projects. | Intern being used to assist human resources projects | O |
| INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units | Be part of a regional transportation planning commission. | 1999 | 1. Continue to seek grants. 2. Work with GVMC. | Breton Road resurfacing in 2018 \$350,000 SAW grant; \$16,500 DEQ tree grant | O |
| INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units | Continue to explore state/ federal grant sources to fund projects. | 1999 | 1. Continue to seek DNR grants for parks. 2. Investigate federal grants for bike trails. | | |
| INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units | Encourage more involvement in GVMC and by GVMC. | 1999 | 1. Mayor and Commissioners need to be more involved with GVMC and MML. | Asst City Mgr GVMC/various boards/state advisory board | O |

| Category | Goal | Year | NEW Action Plan | Comments/Notes | Status |
|--|---|------|--|---|--------|
| INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units | Share facilities with other governmental units. Trade program planning for facility use. | 1999 | 1. Continue existing programs and explore additional. | | |
| INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units | Be more active in the lobbying of state and federal governments for our interests | 1999 | 1. City Commission members to be more involved with Michigan Municipal League and GVMC. | | O |
| INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units | Continue to develop emergency operations plans. | 1999 | 1. Work with neighboring communities on mutual aid | Installed communication equipment on water tower with backup generator. | |
| 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 | Bretton road resurfacing through GVMC MDOT grant \$651,000 for Hall St in 2021 | O |
| FINANCIAL VITALITY | Review and study alternative revenue sources. | 1999 | 1. Consider Headlee vote. 2. Consider debt. 3. Fees, etc. 4. State revenues. 5. 1% admin fee on tax bills. 6. EVIP program 7. Fee to collect school taxes. | | |
| FINANCIAL VITALITY | Maintain AAA bond rating | 2012 | 1. Work with rating agencies during future evaluations | Kept AA+ S&P rating in 2015. | |
| COMMUNITY ENGAGEMENT | Involve more citizens on boards, committees and activities. | 2017 | Use boards more effectively to gather input. | | |
| COMMUNITY ENGAGEMENT | Conduct citizen survey | 2017 | | | |

| Category | Goal | Year | NEW Action Plan | Comments/Notes | Status |
|------------------------------|---|--------------|---|---|--------|
| COMMUNICATION & EDUCATION | Explain where tax dollars go | 2017 | | | |
| COMMUNICATION & EDUCATION | Street & Sidewalk snowplowing policies and limitations | 2017 | | Ordinance updated in 2018 | C |
| 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 | | Website updated in 2017 to mobile friendly version. | C |
| COMMUNICATION & EDUCATION | Investigate one community calendar for GLV, City, School events | 2017 | | | |
| COMMUNICATION & EDUCATION | Assist homeless population | 2017 | Explain resources available | | |
| COMMUNICATION & EDUCATION | Health & Wellness education | 2017 | | | |
| COMMUNICATION & EDUCATION | Help citizens understand boundaries: city/school, bus, utilities, city right-of-ways | 2017 | | Using e-newsletter, social media and water bill insert for a variety of topics. | O |
| COMMUNICATION & EDUCATION | Seek additional ways to communicate; don't wait for people to come to us for information | 2017 | | Using e-newsletter, social media and water bill insert for a variety of topics. | O |
| COMMUNICATION & EDUCATION | Encourage people to call city hall with questions, don't guess or assume there's no program available | 2017 | | Using e-newsletter, social media and water bill insert for a variety of topics. | O |
| ENVIRONMENT & SUSTAINABILITY | Preserve natural environment (lakes, fish, forests). | 2007 2017 | <ol style="list-style-type: none"> 1. Improve wetlands at Waterfront Park. 2. Encourage tree planting in gap areas. 3. Add recycling stations in parks, trailside and Gaslight Village. 4. Increase awareness of phosphorous fertilizer issues. 5. Use tree inventory to set goals for future plantings and maintenance. | <ol style="list-style-type: none"> 3. Recycling in GLV and JCP in 2017-18, adding Manhattan Park in 2019 | |

| 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. | 2. Parks & Rec./Commun staff attend. SabopRR with City contribution | Ongoing |
| PROPERTY DEVELOPMENT - Gaslight Village | Promotion and Marketing programs | 2007 | 1. Work with GVBA on marketing program 2. Contact Eastown association for possible coordination. | | Ongoing. |
| PROPERTY DEVELOPMENT - Gaslight Village | Amenities | 2007 | 1. Continue to provide flowers and general upkeep of streetscape. 2. Work with GVBA on additional landscaping. | | Ongoing |
| PROPERTY DEVELOPMENT - Gaslight Village | Work with GVBA to promote city sanctioned special events in concert with GVBA | 2012 | Work with GVBA and establish staff liaison to all events. | Parks Director coordinating GVBA events | Ongoing |
| PROPERTY DEVELOPMENT - Spectrum Health Care | Encourage continued health care development and connection to GLV. | 1999 | 1. Work with hospital to update office building 2. Link campus to Gaslight Village | Hospital wayfinding, facility access and parking garage approved and underway in 2018. | 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. | Lake Drive sidewalk completed. | 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 S.A.L.T. 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 wier agreement with Aquinas College to control lake levels. 2. Work with LGROW on stormwater and lake issues. | | Ongoing. |
| INTERGOVERNMENTAL RELATIONS - Neighboring Governmental Units | Research joint functions that may share resources: * technology * human resources * purchasing * parks and recreation * public safety * finance | 1999 | 1. Work with schools. 2. Work with other units of government | Established ambulance consortium. County-wide dispatch Fuel sharing with schools Salt purchasing shared w/school 2018- 19 | Complete Complete Complete Complete |
| FINANCIAL VITALITY | Protect/Enhance tax base: * active/current assessments * encourage redevelopment | 1999 | 1. Continue 20% per year property reappraisals. | | Ongoing |
| FINANCIAL VITALITY | Research additional revenues as revenue sharing decrease. | 2007 | 1. Cell tower leases/expansion. 2. Review/Update recreation fees annually. 3. Explore advertising and sponsorships. | | Ongoing |
| COMMUNITY ENGAGEMENT | Maintain and improve information and services available online. | 1999 | 1. Use website to attract potential residents. 2. Centralize marketing efforts to promote EGR. 3. Update ordinances on website. | Hired communication specialist 2015. 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 | 1. EPA/DEQ/CISMA for Frogbit 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. 1. Obtain permit. | | Complete |
| INFRASTRUCTURE - Water/Sewer | Phase II storm water permit | 1999 | | | Complete |
| INFRASTRUCTURE - Water/Sewer | Well maintained water infrastructure | 1999 2007 | 1. Continue to upgrade old mains in conjunction with street improvements. 2. Refurbish elevated water tower. | 1. Creating long-term replacement schedule. | Complete |
| INFRASTRUCTURE - Roads | Reconfigure Lakeside/Wealthy intersection. | 1999 | 1. Apply for grant funding 2. Approve other funds and determine timeliness. 3. Link to streetscape project. 4. Study intersection relating to Collins Park, Gaslight & City Hall complex. | Requires further discussion and study Will need to update cost. | Complete |
| INFRASTRUCTURE - Roads | Reconfigure Reeds Lake Blvd to enhance Gilmore waterfront property and intersection safety. | 1999 | 1. Apply for grants. 2. Approve other funding and determine timeline. | Requires further discussion and study. | Complete |
| INFRASTRUCTURE - Roads | Implement landscaping and beautification projects. | 1999 | 1. Review Lake Drive/Breton intersection. | Entries will be studied as roads are reconstructed. | Complete |
| INFRASTRUCTURE - Roads | Prominent display of property addresses at street. | 2007 | | | Complete |
| INFRASTRUCTURE - Parks | New/remodeling of Wealthy Pool. | 1999 | 1. Construction during 2002. 2. Open 2003. | | Complete |
| INFRASTRUCTURE - Parks | Wealthy Field improvements | 2007 | 1. Architect review site. 2. Present to Joint Facilities for action/funding. | | Complete |
| INFRASTRUCTURE - Parks | Improve lower practice field (inside track) | 2007 | | | Complete |
| INFRASTRUCTURE - Parks | Review Phase II of John Collins Park. | 1999 | 1. Take to Parks & Rec. Comm for prioritizing 2. City Comm to finalize plans 3. Meet w/residents. | | Complete |
| INFRASTRUCTURE - Parks | 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 boat ramp traffic. | | Complete |
| INFRASTRUCTURE - Transportation | Develop and implement components of traffic calming program. | 1999 | 1. Review Traffic Commission's recommendation. 2. Determine priorities. 3. Determine funding. 4. Consider for all streets in the future. 5. Develop plan for resident requests. | | Complete |
| INFRASTRUCTURE - Transportation | Review gravel roads policy. | 1999 2007 | 1. Infrastructure to review policy. 2. City Commission to finalize plans. 3. Meet with residents. | | Complete |
| INFRASTRUCTURE - Transportation | Complete street plan | 2012 | 1. Reeds Lake Trail Phase 4 | | Complete |
| INFRASTRUCTURE - Transportation | Systematic approach to road/sidewalk maintenance. | 1999 2007 | Analyze funding amounts from General Fund and State | City and state ballot proposals to increase street funding - May 2015 | Complete |
| CITY OPERATIONS - | Human Resources | 1999 | 1. Continue to evaluate and develop employee benefits and programs to retain employees | | Complete |
| CITY OPERATIONS - | Review zoning to recognize lot size, highest and best use. | 2007 | 1. Update Gaslight Village Subarea Plan 2. Update Gaslight Village zoning district per Subarea Plan update. | | Complete |
| CITY OPERATIONS - Public Safety | Update/improve/Add technology for police operations. | 2007 | 1. Implement Core RMS records program 2. Monitor technology advancements for improvements | 1. CORE program complete | Complete |
| INTERGOVERNMENTAL RELATIONS - Joint Facilities | Memorial Field | 1999 | 1. Finalize funding and approve bids 2. Debate funding for future repairs. | | Complete |
| INTERGOVERNMENTAL RELATIONS - Joint Facilities | Improve Remington Field. | 1999 | 1. Construct restroom facility. | | Complete |

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

OFFICE OF THE CITY MANAGER

2019-20 GOALS AND OBJECTIVES

Summary of Departmental Tasks:

The City Manager serves as the chief administrative officer of the City of East Grand Rapids. The manager is responsible for the implementation of city policy; budget preparation; program evaluation; coordination of city boards, commissions and other citizen organizations; and for making recommendations to the City Commission regarding the needs and operations of the city. The City Manager is also the Personnel Director for the city.

The City Clerk is also located in the City Manager's Department. Duties of the City Clerk include agenda preparation and distribution, records management, publication of required legal notices, election management, and working with the public on various issues. Several resident publications and communication efforts are also coordinated by the City Clerk.

Workforce Profile: Full-Time Employees = 2 Part-Time Employees = 1 (SaboPR)

Departmental Statistics:

| | 2015 | 2016 | 2017 | 2018 |
|---|---|---|---|---|
| City Commission Packets | 25 packets = 1,356 pages of information | 25 packets = 1,681 pages of information | 26 packets = 1,825 pages of information | 27 packets = 2,699 pages of information |
| Community Foundation Packets | 12 agendas | 11 agendas | 5 agendas | 7 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 | 450 letters + 4,000 water bill inserts |
| Community Foundation donations processed | 133 donations | 93 donations | 86 donations | 85 donations |
| Community Foundation 4 th of July Race | 300 participants \$7,000 raised | 300 participants \$10,000 raised | 433 participants \$14,500 raised | 415 participants \$9,452 raised |
| Budget/CIP/Goals Books | 80 books yearly | 80 books yearly | 75 books yearly | 75 books yearly |
| Elections | 2 elections: 5,025 ballots processed | 3 elections: 13,153 ballots processed | 2 elections: 4,616 ballots processed | 2 elections: 10,292 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 | 28 e-newsletters; 450+ FB/TW posts; 12 water bill inserts |

OFFICE OF THE CITY MANAGER

Status of 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.
- Status: Successfully Completed.**
- 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.
- Status: Received federal funding for Hall St. resurfacing from Wilshire to Lake.**
Worked with REGIS/GVMC on engineering projects.
- 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.
- Status: Successfully Complete**
- Goal: Implement City Master Plan.
- Objective: City Commission to choose 2-3 major goals of the Master Plan and begin implementation process.
- Status: Redevelopment Ready Certification (RRC) application has been submitted.**
Mobility Plan study has been initiated.
Parking space study for Lakeside Dr. is complete.
Updated Zoning Ordinances will be submitted to Planning Commission
- 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.
- Status: Moved to 2019**

OFFICE OF THE CITY MANAGER

Goal: Complete recodification of city ordinances.

Objective: Select codification company and work to complete codification of city ordinance to place on the city website.

Status: Contract awarded June 2018. Ordinances have been organized and submitted. Several months of review to take place in 2019.

Goal: Update records retention schedule.

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

Status: Moved to 2019

2019-2020 Goals and Objectives

Goal: Develop balanced city budget for FY 2019-18 without cutting services.

Objective: City Manager and Finance Director will work with each department and City Commission through the budget process to continue to provide top quality services at a value to the citizens.

Goal: Complete union contract negotiations.

Objective: City Manager to negotiate with Public Works, Public Safety Sergeants and Public Safety Officers union officials to complete contract negotiations prior to July 1, 2020.

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: Update records retention schedule.

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

Goal: Complete recodification of city code.

Objective: Legal review, online publication and printing of books will take 9-12 months during 2019.

FINANCE DEPARTMENT

DEPARTMENT ORGANIZATION

2019

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
 1 Intern

Assessing

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

Information Systems

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

Election Administration

- Maintenance of voter files
- Election administration

Treasury

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

Human Resources

- Employee relations
- Administration of benefits, workers compensation, and unemployment insurance
- Employment law compliance
- Employee classification and compensation program administration with City Manager
- FMLA and ADA leave administration
- Personnel policy and procedure implementation with City Manager
- Recruitment, on-boarding, and off-boarding of City employees
- File maintenance of employee files, benefits, workers compensation, and unemployment insurance, payroll, and union negotiations
- Performance management administration with City Manager

FINANCE DEPARTMENT

Accounting/Finance

- Financial reporting and analysis
- Debt management
- Annual audit preparation
- Budget development assistance with 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>2018</u> | |
|-------------|-------------|---|
| 46,479 | 46,432 | Water & sewer bills created (approximately 13,200 emailed) |
| 8,508 | 8,449 | Tax bills created |
| 20,777 | 22,937 | Cash/check payments received, manually processed |
| 8,588 | 4,765 | Electronic bank checks posted |
| 18,000 | 20,400 | ACH utility payment receipts processed |
| 4,200 | 4,200 | Assessment notices issued |
| 42 | 9 | Appeals for March, July and December Board of Review and Michigan Tax Tribunal |
| 517 | 474 | Residential and commercial sales processed in assessing |
| 319 | 298 | Building permits processed in assessing/field checking |
| 484 | 231 | Properties reappraised and updated |
| 484 | 231 | Letters sent to reappraisal properties |
| 199 | 202 | Personal property statements mailed |
| 2,735 | 3,472 | Accounts payable checks processed |
| 4,514 | 4,658 | Accounts payable invoices processed |
| 436 | 428 | ACH payables processed |
| 199 | 247 | Debit card payments processed |
| 1,196 | 1,650 | Election changes processed (QVF) |
| 92 | 95 | New hires |
| 334 | 375 | Background checks processed |
| 4,181 | 4,211 | Payroll checks issued (Employees and Remittances) |
| 60 | 60 | Monthly Bank reconciliations prepared |
| 685 | 653 | Manual journal entries entered |
| 361 | 348 | W-2s issued |
| 71 | 82 | 1099s issued |
| 81 | 104 | EGR Community Foundation donations processed |
| 58,700 | 64,200 | Internet service hits on the data maintained online: |
| 36,400 | 42,100 | Assessing information |
| 15,700 | 15,700 | Tax information |
| 6,300 | 6,000 | Utility billing |
| 300 | 400 | Miscellaneous receivables |

FINANCE DEPARTMENT

2018 ACCOMPLISHMENTS

Assessor

- Completed four Michigan Tax Tribunal Small Claim and full appeals, which required research and analysis
- Processed 298 building permits

Information Systems

- Updated and expanded the City public WiFi
- Implemented ZixMail email encryption for LEIN compliance
- Migrated malware protection to cloud based Malwarebytes Endpoint Protection
- Added second internet service with failover to reduce downtime and provide more bandwidth

Election Administration

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

Human Resources

- Administered employee opinion survey.
- Developed orientation process and procedure for permanent full-time and part-time employees.
- Successfully recruited and on-boarded seven full-time and part-time permanent employees and 88 irregular part-time and/or seasonal employees.
- Reviewed solutions, selected vendor and began implementing new HR software to streamline HR recruiting and onboarding processes.
- Conducted internal audits on various personal forms. As a result, reduced waste, and improved compliance and personnel processes and procedures.
- Developed training materials and conducted seminars for employees on how to complete personal forms from the federal government.

Accounting/Finance

- Preparation of banking proposal, review of various bank submissions and final selection of (new) operating bank.
- Management of agreed upon procedure audit and implementation of action plans to correct findings.
- Upgrade of online payment options with Invoice Cloud
- Implementation of accounts payable approval workflows and timing changes

FINANCE DEPARTMENT

STATUS OF 2018 GOALS AND OBJECTIVES

ASSESSOR

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

Status: Complete.

- **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 45% completed.

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

Status: Complete.

- **Goal:** Look at all of the acreage/lot sizes in the city to ensure that they coincide with Kent County.

Status: Complete.

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

Status: Complete.

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 the ability to restore servers in their data center in Cascade Township. Recovery procedures and estimated timelines for different service restorations still need to be documented.

FINANCE DEPARTMENT

- **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: In Process. Research has begun on this goal, but the overall project has not been started. This goal has been moved to 2019.

- **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: In Process. Research has begun on this goal, but the overall project has not been started. This goal has been moved to 2019.

- **Goal:** Network updates and improvements

Status: In Process. Worked with Trivalent Group to complete configuration improvements to our switching infrastructure. Second internet service with failover was also implemented. Goal will continue in 2019 with the request to replace some of the older switches. Microsoft Active Directory update expected to be completed in first half of 2019 (Server system that holds all our accounts, file share rights, computer information etc.).

HUMAN RESOURCES

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

Status: Complete. It has been determined that Taleo has not been utilized to its full capacity and HR is working with the staff to utilize it fully.

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

Status: Audit of missing paperwork complete. After HR Software NEOGOV goes live, a significant reduction in employees in payroll will be made which will lead to a second round of auditing to ensure that the forms were filled out correctly and in compliance with the USCIS.

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

Status: Training was provided to the department directors and designated staff at the annual department director retreat on FMLA, workplace incident reporting, diversity and inclusion, and harassment.

FINANCE DEPARTMENT

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

Status: Complete.

- **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 to adopt new laws that have gone into place.

Status: In process. This goal will be finalized in 2019.

ACCOUNTING/FINANCE

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

Status: Complete.

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

Status: Complete.

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

Status: Complete.

FINANCE DEPARTMENT

2019 GOALS AND OBJECTIVES

ASSESSOR

- **Goal:** Complete field inspections on two neighborhoods and input updates into the assessing system. Field inspections include mailing out letters to the residents in each neighborhood, having them complete a survey either on line or over the phone and then, if necessary, conducting a field inspection of the home.

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

Objective: These reappraisals ensure the City has the most current values assigned to the properties. This is very important to ensure that properties are assessed at fair market value.

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

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

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

- **Goal:** Go through each parcel to look at any adjustments given to see if they are still necessary. Example: Adjusted 10% due to wet basement. We have completed 50% of the city's database in 2018. We plan to finish this goal in 2019.

Background: To be as accurate in value as possible it is good to review each parcel for these adjustments every five years.

Objective: The assessing department strives to keep their records as accurate as possible to ensure values are fairly assessed.

FINANCE DEPARTMENT

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 data center. 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.

- **Goal:** Review the City's copier/printer needs and submit a RFP to the various service providers.

Background: The City's latest five-year contract is expiring in 2020. When the last contract was revised, there were a number of devices that were not replaced.

Objective: To find a cost effective service provider that can best serve the City.

- **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: Continue to update network equipment and operating systems. Microsoft Windows domain and server operating systems will be updated as current systems are going out of support. Switches will also be replaced due to age and configuration issues with some devices.

FINANCE DEPARTMENT

- **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 personal mobile devices that are 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

HUMAN RESOURCES

- **Goal:** To finish updating 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 and published 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:** To successfully implement NEOGOV, HR Management System

Background: The City recognizes the challenges of recruiting and onboarding new employees, contractors, and volunteers through the use of paper. As identified in the most recent internal control audit, City employees historically have struggled to turn in paperwork that is complete and without technical violations on time. In addition, City workers have spent valuable time attempting to track down applicants and workers paperwork to maintain compliance with internal policies and applicable federal and state laws.

Objective: Eliminate the current manual paper process and utilize NEOGOV to its capacity, and as a result improve compliance, productivity, and efficiency of the recruiting and onboarding process.

- **Goal:** To complete a benefit plan review to evaluate if the City is in the most cost-effective health care plan, ensure long-term funding of health care costs and review competitive plan design and cost-sharing alternatives.

Background: The City needs to do a full healthcare plan study this year as the last one was completed in 2014. It is a good practice to review the benefits every five years.

Objective: The consultant will be able to educate management and commissioners on the options available and will perform a financial analysis to determine if being self-insured still makes sense. The healthcare field has changed significantly in the past few years and there are a multitude of requirements in maintaining healthcare plans. Staff does not have the expertise in this health insurance arena to do a full financial analysis and to evaluate other health plan options available. Completing this study is in the best interest of the City's long-term strategic plan.

FINANCE DEPARTMENT

ACCOUNTING

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

Background: We currently offer ACH payments for employee reimbursements and tax disbursements. We would like to begin to offer and promote paying our other vendors in this manner. Issuing traditional checks is more time consuming and expensive. Since we have just recently implemented paperless approval process, this is the next logical step.

Objective: To reduce time and money when it comes to processing accounts payable checks.

- **Goal:** To successfully transition the operating bank account seamlessly.

Background: A bid process was completed and a new bank was selected this past fall.

Objective: A successful transition from one bank to another will ensure we can timely process daily transactions to ensure operations are not halted.

- **Goal:** To review the advantages of working with an investment advisor and to update the City's investment policy.

Background: Previously, interest rates across all various investment options remained low; the fee paid to an advisor would have been more than the potential increase in investment returns. Now that interest rates on investments are going up, an investment advisor could assist in increasing the returns higher than City staff would be able to do with the limited tools on hand by City staff.

Objective: A bid process will be completed to see if there is an advantage to working with an investment advisor.

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:

| | 17-18 | 18-19 |
|--|--|---|
| Employee and volunteer paperwork | 550-700 job apps, hiring forms, drug screen, background & driving checks, etc. | Same |
| Online form processing | 6,612 submissions to date | 7,571 submissions to date |
| Pool membership processing | 413 | 302 memberships 312 punch |
| Pool electronic check ins | | 4,127 |
| Programs & Activities (sessions) | 768 | 866 |
| Activity participant transactions | 8,670 | 8,244 |
| Online transactions/registrations | 2,405 | 4,335 677 mobile device 52% |
| Youth league sports | 1,401 participants | 1,443 participants |
| Middle school athletic program | 517 participants (10 sports comprising over 29 teams) | 514 participants |
| Adult league sports | 1,886 | 1,708 |
| Indoor and outdoor facilities | 153 | 116 |
| Facility reservations | 4,264 annually | 4,622 indoor facilities 2,029 outdoor facilities |
| Payment processing | | 91% CC, 6% Check & 3% Cash |
| Pavilion rentals | 62 annually | 70 annually |
| <u>Grounds Maintenance</u> | | |
| Property to maintain | 176 acres (10 parks and 6 schools) | 179 Acres (new property donated - Manhattan Park) |
| Irrigation systems | 14 with over 50 zones | Same |
| Playgrounds (Certified Playground Inspector on staff) | 9 | |
| Ball fields | 9 | |
| Sand volleyball courts | 4 | |

PARKS AND RECREATION DEPARTMENT

| | |
|---|--|
| Tennis courts | 19 (14 pickleball courts striped on various tennis courts) |
| Full size multi use fields | 4 with (12 smaller fields) |
| Streetscape maintenance | 47 pots, 86 hanging baskets & numerous planting beds |
| Boulevards | Cambridge, Plymouth and Hall St. |
| Indoor room setup and tear downs | 450-550 annually |
| Snowplowing | As needed |
| Pool chemical and maintenance | Wealthy Pool |

ACCOMPLISHMENTS 2018

- Increased Reeds Lake Run Registration by 100 and celebrated 40 years
- Picked up new Sponsor for concerts in the park and increased sponsor money by \$2000 to make Concerts in the Park \$5000 for Title Sponsor
- Renewed 2019 Movies In The Park sponsor with Brouwers Agency for \$5,000
- Enacted pool membership off site computerized check in system
- Celebrated 35 years of the Rhoades McKee Reeds Lake
- Installed new BECSYS5 pool controller at Wealthy Pool
- Started new Aqua EGR punch cards with computer check-in system
- Updated program guide “Spring 2019” with new look

PARKS AND RECREATION DEPARTMENT
STATUS OF GOALS AND OBJECTIVES 2018-19

Goal: Develop Five Year Community Park and Recreation Plan (WIG)

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 January 2020

Status: *In process and plan will be submitted by January 2020*

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)

Status: *Completed volunteer management platform and pool check in and ongoing for others*

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

Status: *Completed volunteer program, hosted work days to treat buckthorn and have 2 more day's scheduled and volunteer position not filled*

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

Status: *Completed*

PARKS AND RECREATION DEPARTMENT

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

Status: Completed

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

Status: Ongoing and completed by instructors sharing on their personal Facebook pages and sharing our page

PARKS AND RECREATION DEPARTMENT

GOALS AND OBJECTIVES 2019-20

Goal: Develop Five Year Community Park and Recreation Plan (WIG)

Objectives:

- 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: Develop a Departmental Social Media Plan

Objectives:

- Strive for 2-3 pictures on Facebook each month
- Determine monthly calendar of social media agenda schematic
- Allocate funds in general administration budget for social media “boosts”

Goal: Create a Grounds Maintenance summer employee training manual

Objectives:

- Include training on facilities and equipment

Goal: Implement a pesticide spraying program

Objectives:

- School calendar coordination
- Create a CIP for equipment, chemicals and containment
- Improve school customer service

Goal: Create a comprehensive map for patrons of program offerings

Objectives:

- Determine interdepartmental programs and sports over-lap
- Create a spreadsheet with monthly ranges
- Create a spreadsheet for the quarterly program guide with what offering the department will have

PUBLIC WORKS DEPARTMENT

Summary of Department Services and Responsibilities:

- Streets network, including construction, right-of-way permitting, general and preventative maintenance, as well as street sweeping and snow/ice control
- Sidewalk network, including construction, general and preventative maintenance as well as snow plowing
- Storm sewer system, including the construction, rehabilitation, general/preventative cleaning and maintenance of mains and catch basins
- Sanitary sewer collection system, including the construction, rehabilitation, general/preventative maintenance and emergency response of mains, manholes and lift stations
- Water distribution system, including the construction, rehabilitation, general/preventative maintenance and emergency response of mains, valves, hydrants and water tank
- Zoning review and enforcement
- Planning Commission
- Property code enforcement
- Building permitting and inspections in collaboration with Cascade Charter Township
- Forestry including planting, maintenance and removal of public right-of-way trees
- Reeds Lake management including treatment of invasive species and sampling of water quality
- Management of the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) EPA/DEQ program in conjunction with the Grand Valley Metro Council-LGROW(GVMC-Lower Grand River Organization of Watersheds
- Community service worker program
- Municipal yard waste collection services
- Municipal street lighting system-public system and Consumers Energy (private)
- Motor pool/fleet management and maintenance of vehicles and equipment
- Building facilities management including capital projects, building systems, custodial and maintenance
- Engineering related services including civil and traffic engineering
- Geographic Information Systems (GIS) in conjunction with partnership with REGIS-GVMC
- Gaslight Village Business District maintenance in partnership with the Department of Parks and Recreation-Grounds Maintenance
- Traffic safety, signals and street signage
- Other service assistance as needed by the City

2018 Workforce Profile:

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

PUBLIC WORKS DEPARTMENT

| PUBLIC WORKS STATISTICS | Annual Totals 2017 | Annual Totals 2018 | Notes: |
|---|-----------------------|-----------------------|-------------------------------------|
| Building Permit Applications Processed | 317 | 291 | |
| Comcate Service Requests – Public Works Administration | 426 | 356 | |
| Comcate Service Requests – Public Works Operations | 643 | 627 | |
| Sign Permits Issued | 9 | 4 | |
| Trustee/Community Service Workers [Hours] | 3,800.50 | 4,033 | Trustee program phased out 2018 |
| Variances, Land Divisions, Site Plan Reviews, Rezoning | 14 | 16 | |
| Water Quality Reports Mailed Out-Requested | 4,100 | 4,085 | |
| Water, Sewer, Right of Way Permits Issued and Inspected | 131 | 154 | |
| Goose Eggs | 75 | 53 | |
| Nest Removal | 14 | 11 | |
| Public ROW Trees Planted-Tree Planting Program | 52 | 84 | |
| Public ROW Trees removed by Contractors | 26 | 42 | |
| Public ROW Trees removed by EGR DPW | 26 | 20 | |
| Winter Salt Loads [Tons] | 1,200 | 1,189.50 | |
| Winter Storm Plowing/ Clean up - [Hours] | 986.75 | 1,043.50 | |
| Sweeping [Curb Miles Swept] | 1,519 | 926 | |
| Sweeping - Debris/settlement collected [Yards] | 1,137 | 484 | |
| Yard Waste Hauled Out [Yards] | 17,207 | 15,741 | |
| Sidewalk repaired or replaced [slabs] by Contractor | 736 | 932 | |
| Sidewalk repaired or replaced [slabs] by DPW | 34 | 35 | |
| Sidewalk Trip Hazard-Grinding Removal [Feet] | 3,677 | 53 | More grinding than 2017 |
| Curb repaired or replaced [Feet] | 1,276 | 8,210 | Federal aid/grant/Breton Road 2018 |
| Roads Paved [Miles] | 0.92 | 3.92 | Changed to spring paving cycle 2018 |
| Street Crack Sealing Rubber [Pounds] | 13,500 | 12,000 | |
| Streets Reconstructed [Miles] | 0.29 | 0.39 | Federal aid/grant Breton Road 2018 |
| Curb stop repair/replacement | 4 | 53 | |
| Fire Hydrant Replacement by Contractor | 2 | 5 | |
| Fire Hydrant Repair/ replacement by DPW | 15 | 19 | |
| Miss Digs-Utility Excavation Locating by DPW | 1,463 | 1,757 | |
| Valve repair/replacement by Contractor | 3 | 22 | |
| Valve repair/replacement by DPW | 24 | 26 | |
| Valves Turned by DPW | 312 | 280 | |
| Water Main Leaks Repaired by DPW | 15 | 18 | |
| Water Main Rehabilitated (CIPP) [Lineal Feet] by Contractor | 1,545 | 5,475 | |
| Water Main New [Lineal Feet] by Contractor | 354 | 2,190 | |
| Water Main Zones Flushed by DPW | 2 | 3 | |
| Water Service Leaks Repaired by DPW | 4 | 9 | |

PUBLIC WORKS DEPARTMENT

| | | | |
|--|--------|--------|-----------|
| Water Taps | 3 | 0 | No Change |
| Manholes Repaired by DPW | 18 | 10 | Decrease |
| Manhole Rehabilitation (Lined) by Contractor | 12 | 106 | Increase |
| Sanitary Sewer Cleaned or Acoustic Verified [Lineal Feet] by DPW | 70,223 | 57,273 | Decrease |
| Sanitary Sewer Rehabilitated (CIPP) [Lineal Feet] by Contractor | 2,341 | 4,277 | Increase |
| Sanitary Sewer Root Cutting [Lineal Feet] by DPW | 17,027 | 3,394 | Decrease |
| Sanitary Sewer Televised by DPW | 677 | 191 | Decrease |
| Sanitary Sewer Repairs [Feet] by DPW | 87 | 0 | Decrease |
| Storm Basins Cleaned by DPW | 22 | 205 | Increase |
| Storm Basins Repaired by DPW | 10 | 9 | No Change |
| Storm Basins Repaired (Lined) by Contractor | 6 | 55 | Increase |
| Storm Sewer New [Lineal Feet] by Contractor | 741 | 257 | Decrease |
| Storm Sewer Rehabilitated (CIPP) [Lineal Feet] by Contractor | 395 | 0 | Decrease |
| Storm Sewer Repairs [Lineal Feet] by DPW | 1,785 | 262 | Decrease |
| Storm Sewer Cleaned [Lineal Feet] by DPW | 3,923 | 1,593 | Decrease |
| Storm Sewer Separators Cleaned by DPW | 0 | 4 | Increase |

Comparison to prior year:

| | |
|--|-----------|
| | Decrease |
| | No Change |
| | Increase |

PUBLIC WORKS DEPARTMENT

GOALS AND OBJECTIVES FY 2018-2019 UPDATE and GOALS ADDITIONS for FY 2019-2020

Goals and objectives that have been completed in the previous fiscal years and have been reported to the City Commission have been removed. Goals and objectives that have been completed or are ongoing are noted with status updates. New goals and objectives are added and designated.

PLANNING/ZONING:

GOAL: Update the City Master Plan (City Commission established policy priority).

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: Completed in 2018.**

GOAL (New): Mobility Study for the City (Master Plan 2018 mid-term goal 3-5 years).

Objectives:

- 1.) Work with Infrastructure Committee to create desired work scope and deliverables to forward to the City Commission for consideration.
- 2.) Upon approval, work with the City Traffic Engineering consultant and staff to outline process.
- 3.) Work with the City Traffic Engineering consultant and staff to execute.
- 4.) When plan is completed submit to the City Commission for consideration.

GOAL (New): Implement wayfinding system to Gaslight Village and for parking near Gaslight Village (Master Plan 2018 mid-term goal 3-5 years).

Objectives:

- 1.) Work with Infrastructure Committee to create desired work scope and deliverables. **Status: Ongoing.**
- 2.) Work with planning consultant and staff on execution.
- 3.) Work with Infrastructure Committee on review of draft before sending to City Commission for consideration.
- 4.) City Commission consideration.
- 5.) Work with staff and sign vendor(s) to execute/implement.

PUBLIC WORKS DEPARTMENT

GOAL (New): Update Zoning Ordinance to allow for an expanded table of uses for C-1 commercial district and definition of retail, especially for high pedestrian uses along with other housekeeping updates (Master Plan 2018 short-term goal 1-3 years)

Objectives:

- 1.) Work with the Planning Commission to review and make recommendations to the City Commission with respect to the report/review of uses provided by Howard Cohen of the Chesapeake Group during the Master Planning process.
- 2.) Input solicited from business district through GVBA.
- 3.) Recommendations from the Planning Commission will be submitted to the City Commission for consideration.
- 4.) If changes are made, staff will update the City Code and forms for implementation.

FACILITIES:

GOAL (Ongoing): Implement backup power system for entire municipal complex.

Objectives:

- 1.) Develop RFP work scope and bid documents. **Status: Completed.**
- 2.) Bid out project and move through the formal approval process. **Status: Completed.**
- 3.) Implement and completion. **Status: Ongoing.**

ENGINEERING:

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

Objectives:

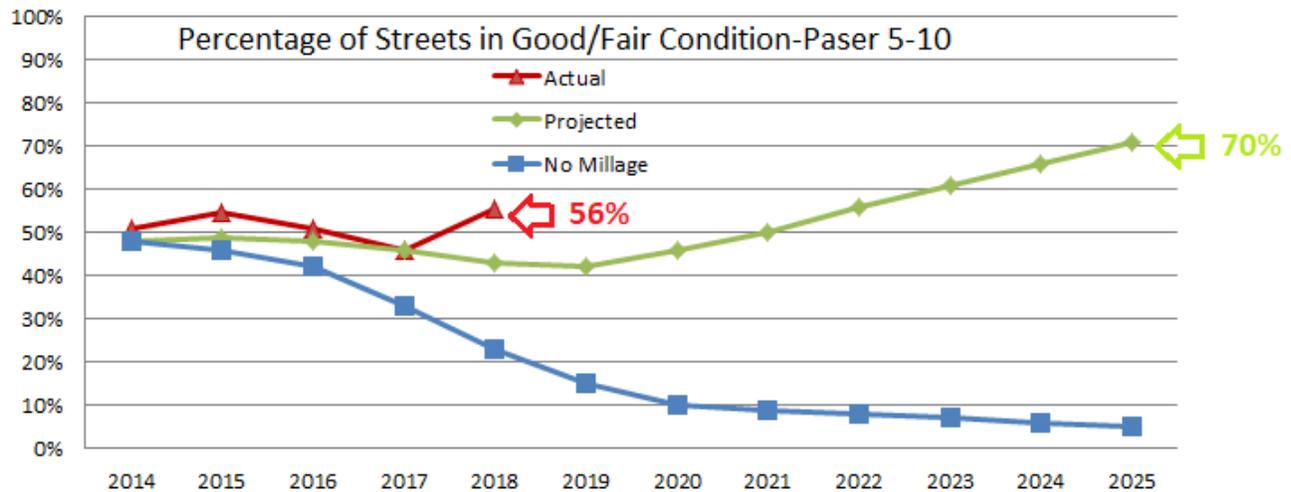
- 1.) Work with finance department to assess utility rates with respect to infrastructure needs. **Status: Completed and ongoing.**
- 2.) Utilize asset management best practices to create and implement a public utility capital improvement plan that coincides with the current streets capital improvement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

PUBLIC WORKS DEPARTMENT

GOAL (WIG): Successfully maintaining and improving City streets conditions between an asset management PASER condition ratings towards the 2025 goal of 70% of City streets being 5-10 PASER ratings (Good/Fair).

Objectives:

- 1.) Utilize PASER preventative maintenance applications to maintain and improve streets utilizing crack sealing, skip patching, cape seal and chip and fog seal treatments when warranted within the confines of the budget and street condition. **Status: Ongoing.**
- 2.) Plan and coordinate grind and resurface treatments of streets when the asset rating is met. **Status: Ongoing.**
- 3.) Coordinate if possible, bidding projects collaboratively. **Status: Ongoing.**
- 4.) Utilize enhanced methods/technology when possible to increase street surface conditions. **Status: Ongoing.**
- 5.) Quantify/measure PASER ratings progress from preventative maintenance and construction. **Status: Ongoing-see below.**



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

Objectives:

- 1.) Complete higher frequency speed studies on major streets in conjunction with the RSFS policy that was approved by the City Commission in 2018.
- 2.) Collaborate with Public Safety on review of results and recommendation.
- 3.) Report results to the Infrastructure Committee for consideration if warranted.
- 4.) If warranted and approved by the Infrastructure Committee forward to City Commission for consideration.
- 5.) Installations executed if warranted (Two signs have been purchased in 2018 by Public Safety with drug seizure funds).

PUBLIC WORKS DEPARTMENT

GOAL (New): Complete comprehensive review on-street parking spaces by using pavement markings to distinguish specific parking spaces on Lakeside Drive adjacent to Gaslight Village (Master Plan 2018 short-term goal 1-3 years).

Objectives:

- 1.) Review Michigan Vehicle Code and City Ordinances as well as best practices for designated parking spaces with the City Traffic Engineering consultant. **Status: Completed.**
- 2.) Consultant drafts plan for review by staff. **Status: Completed.**
- 3.) Infrastructure Committee reviews draft plan. If approved by Infrastructure Committee forward to the City Commission. **Status: Ongoing.**
- 4.) City Commission considers plan.
- 5.) Execution of plan through pavement marking contractor.

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

Objectives:

- 1.) Complete staff review of the Michigan Manual on Uniform Traffic Control Devices (MMUTCD) and locations. **Status: Completed.**
- 2.) Complete an independent traffic engineering review. **Status Completed.**
- 3.) Infrastructure Committee reviews recommendations. If approved by Infrastructure Committee forward to City Commission. **Status Completed.**
- 4.) City Commission considers recommendations. **Status Completed.**
- 5.) Execution and implement traffic control orders. **Status Completed.** Traffic Control Orders #53 and #54 have been approved and implemented.

OPERATIONS:

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

Objectives:

- 1.) Budget for the replacement of 12 water valves. **Status: Ongoing.** 26 valves have been replaced in conjunction with projects in 2018.
- 2.) Plan and schedule replacement of valves. **Status: Ongoing.**

GOAL: Implement hydrant rehabilitation-asset inventory plan.

Objectives:

- 1.) Assign staff to lubricate and paint hydrants. **Status: Completed.** All 502 hydrants have been completed from 2016, 2017 and 2018.
- 2.) Place asset ID numbers on each hydrant. **Status: Completed.**
- 3.) Work between DPW operations, engineering and public safety to create a uniform asset inventory system. **Status: Completed.** Data has been added to REGIS (GIS) and maps created and distributed amongst divisions and public safety.

PUBLIC WORKS DEPARTMENT

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

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. **Status: Completed.** Sewer Line Rapids Assessment Tool (SL-RAT) was selected in 2018.
- 2.) Purchase unit and utilize to more efficiently clean sanitary and storm sewer systems. **Status: Completed.**
- 3.) Track outcomes by lineal feet to measure effectiveness of the use of this technology with respect to the existing 5-year cleaning cycle for sanitary sewer cleaning. **Status: 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.** In FY 17-18 and 18-19 assessments and RFP/Bid documents have been successfully approved and implemented. A three-year program renewal was approved in FY 18-19 to carry the program forward longer term.

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. Status: **Completed and ongoing.** The program was developed and implementation commenced in FY 18-19 within budget constraints to achieve 380 installations.

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: | 2017 | 2018 | % |
|-------------------------|------|------|-------|
| Arrest | 239 | 236 | -1% |
| Assigned Complaints | 5402 | 5458 | +1% |
| Assist Other Agency | 172 | 173 | +6% |
| Back-up Officer | 804 | 678 | -16% |
| Citizen Contacts | 2799 | 2710 | -3% |
| Complaint Follow-up | 132 | 136 | +3% |
| Fire Inspections | 20 | 30 | +50% |
| Fire/Medical Calls | 292 | 263 | -10% |
| Foot Patrol | 701 | 653 | -7% |
| Missing Persons | 10 | 13 | +30% |
| OWI/OUID/MIP | 36 | 23 | -36% |
| Officer Initiated | 1052 | 1307 | +24% |
| Parking Calls | 252 | 253 | +4% |
| Parking Violation | 589 | 503 | -15% |
| SALT | 132 | 239 | +81% |
| School Patrol/Crossing | 33 | 72 | +118% |
| Security Awareness | 13 | 5 | -62% |
| Suicides Attempts | 20 | 14 | -30% |
| Traffic Hazardous Viol. | 455 | 160 | -65% |
| Traffic Stops | 1152 | 1313 | +14% |
| Traf. Verbal Warning | 1731 | 1292 | -25% |
| Warrant Arrest | 78 | 83 | +6% |

| Civilian Action Type: | 2017 | 2018 | % |
|----------------------------|-------|-------|-------|
| Accident Report Copies | 86 | 123 | +43% |
| Accident Rpt. Processed | 181 | 169 | -7% |
| Bikes Registered | 97 | 135 | +39% |
| FOIA Requests | 69 | 148 | +114% |
| Video Copy Requests | 7 | 14 | +100% |
| Insurance Copy Requests | 61 | 81 | +33% |
| Purchase Permits Processed | 160 | 203 | +27% |
| Purchase Permits Issued | 16 | 17 | +6% |
| Total Guns Registered | 160 | 203 | +27% |
| Walk-in PBT's | 41 | 54 | +32% |
| Background Checks | 321 | 378 | +18% |
| Sex Offenders Registered | 4 | 4 | N/C |
| Parking Tickets Processed | 589 | 503 | -15% |
| Uniform Law Citations | 314 | 447 | +42% |
| Veh. Impounds Processed | 37 | 49 | +32% |
| Vehicles Auctioned | 7 | 16 | +129% |
| Warrants/PPO's Processed | 12 | 22 | +83% |
| Phone Calls Answered | 13700 | 14141 | +3% |
| Walk-ins* | 5320 | 5347 | +5% |
| Crossing Guard Posts | 3200 | 3200 | N/C |

**Estimated activity*

PUBLIC SAFETY DEPARTMENT

2018 Accomplishments

- On Monday, June 18, 2018, East Grand Rapids officers were notified of a medical emergency at Memorial stadium. Upon arrival, Officer Zach Nagtzaam located the patient lying on the field with a bystander, Megan Zabawa - a physician's assistant - performing CPR. Officer Nagtzaam and Staff Sergeant Eric Smith then setup a BVM with oxygen supply and prepared the AED and Lucas CPR device. The AED and CPR device were then applied to the patient and activated. The AED advised a "shock" was needed. After the patient was cleared, a shock was administered. CPR was started with the Lucas device and Ms. Zabawa began bagging the patient. Over the next few minutes, CPR was performed and two additional shocks were delivered. After the third shock, the patient regained a pulse and began to breathe on his own. For their efforts, Staff Sergeant Eric Smith and Zach Nagtzaam received the Life Saving Award; Staff Sergeant Eric Smith, Zach Nagtzaam, John Karnes and Dan Lobbezoo each received a Unit Citation; and Megan Zabawa was awarded the Chief's Citation for her professional actions.
- On Friday September 28, 2018, while on-duty, Officers Andrew Good and David Katje were conducting a crime prevention foot patrol in the area of Richards and Andover when they detected an odor of smoke. They then tracked the odor and determined an attic fire prevented extensive damage to an unoccupied and under construction residence. For performance of duty in an exemplary manner, Officers Andrew Good and David Katje were awarded the Meritorious Service Medal.
- 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 -
 - Sent Sgt. Brian Davis, Ofc. Jason Bradley, Ofc. Kelly Kreiner & Jeff DeJonge to Kent County Crisis Intervention training.
 - Staff Sergeant Eric Smith is attending the Grand Rapids Leadership Institute.
 - 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.
- Hold the 4th 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.
- Hold the 4th Annual "Public Safety Day" in October. The event was a huge success as hundreds of residents and non-residents attended.

PUBLIC SAFETY DEPARTMENT

Goals Review - 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.

Status: In 2018, Part 1 Violent Crimes decreased by 30% from **10** in 2017 to **7** in 2018. Part 1 Property Crimes decreased by 38% from **195** in 2017 to **120** in 2018.

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.

Status: In 2018, Officers Mark Lindner and Collin Wallace were assigned as school/community liaison officers and work directly with the schools on these issues.

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.

Status: The Department continues to emphasize and utilizes preventative patrols, SALT visits, foot patrols, and personal interaction to reduce crime and increase community awareness of crime concerns.

Objective 1.4: On a continuous basis, sustain the Department’s excellent response times to calls for service.

Status: The Department’s enroute to arrival times - in minutes - remains under 5 minutes. For police calls, the average enroute to arrival time is **4.60** minutes. For fire calls, the average enroute to arrival time is **3.33** minutes. For medical calls, the average enroute to arrival time is **3.21** minutes.

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

Status: Working with our public relations specialist, SABO, the Department maintains constant communication with the community regarding crime related issues; particularly our efforts to reduce Part I Property Crime.

PUBLIC SAFETY DEPARTMENT

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: To date, **139** officers from Kent County including **10** officers from East Grand Rapids DPS have become crisis intervention specialists. This initiative has proven extremely successful leading to improved services for those in crisis on a countywide level.

Objective 2.3: Work with KCDA to complete transition to 800 MHz radio system.

Status: In progress, 800 MHz radios were purchased. The anticipated transition date is the fall of 2019 or spring of 2020.

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.

Status: Under review.

Objective 3.2: Conduct and expand the annual October “Public Safety Day.”

Status: The 4th annual “Public Safety Day” was held in October along with representatives from the Public Works Department. Over 200 residents attended.

Objective 3.3: Evaluate the school zone monitoring devices for effectiveness. If appropriate, implement additional devices for remaining school zones.

Status: Once the speed studies are complete and the need has been determined, public works personnel will install the devices and public safety will enforce the zones as necessary.

PUBLIC SAFETY DEPARTMENT

Objective 3.4: Ensure that Officers Buter and Wallace complete fire training academy at Plainfield Township.

Status: Both officers successfully graduated in May of 2018.

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: Ongoing.

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: Ongoing, 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. The vast majority of policies have been rewritten and implemented.

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

Status: Sgt. Scott Kolster is the Accreditation Manager. Currently, the Department has written and re-written numerous procedures to meet MACP standards. Project is ongoing and on target for completion sometime in 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: Staff Sergeant Eric Smith is currently attending the 2018/19 Grand Rapids Leadership Institute.

PUBLIC SAFETY DEPARTMENT

Goal 6: Improve wellness and health of Department personnel.

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

Status: Study completed with positive feedback.

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

Status: In progress. Anticipated completion is spring of 2019.

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: Focus on the “Wildly Important Goal” in an effort to significantly reduce Part I Property Crime to a level where East Grand Rapids is the safest City in the State of Michigan.

Objective 1.3: 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 1.4: On a continuous basis, maintain high levels of preventative patrol, officer visibility, SALT visits, foot patrols, and personal interaction in the community.

Objective 1.5: On a continuous basis, sustain the Department’s excellent response times to calls for service.

Objective 1.6: 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.

Objective 2.4: Evaluate Utilizing the Everbridge Communication system for East Grand Rapids in conjunction with other local agencies and communities.

PUBLIC SAFETY DEPARTMENT

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: Complete the hiring process for the new PSO and ensure he/she completes medical first response and fire training in 2019.

Objective 3.4: Determine interest and feasibility of utilizing Public Works personnel as firefighters.

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 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 2 of the Robertson Brain Health Study.

