Values, Vision and Mission Driven

Values

- Accountability
- Collaboration
- Customer Service
- Equity
- Innovation
- Sustainability

Vision

Grand Rapids will be nationally recognized as an equitable, welcoming, innovative and collaborative city with a robust economy, safe and healthy community, and the opportunity for a high quality of life for all.

Mission

To elevate quality of life through excellent City services.
<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
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<tbody>
<tr>
<td>Tuesday, Oct. 22</td>
<td>FY2020 Performance Management Progress Update (9:30 am)</td>
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<tr>
<td>Monday, Nov. 18</td>
<td>FY2021 Planning Workshop (1:30 – 4:30 pm)</td>
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<tr>
<td>February/March</td>
<td>FY2020 Performance Management Midyear Update</td>
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<tr>
<td>Tuesday, Apr. 28</td>
<td>FY2021 Preliminary Fiscal Plan presentation</td>
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<tr>
<td>Tuesday, May 5</td>
<td>Budget Review Workshop</td>
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<td>Tuesday, May 12</td>
<td>Budget Review Workshop</td>
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<td>Tuesday, May 19</td>
<td>Committee of the Whole Discussion (9:30 am)</td>
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<td>Public Hearing at City Commission (7 pm)</td>
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<tr>
<td>Thursday, May 21</td>
<td>Committee of the Whole Deliberation and City Commission Adoption (9 – 11 am)</td>
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</table>
We’re building an infrastructure for performance management.
Progress Update

• Establish departmental alignment around the plan
  • Sort/monitor by strategies
• Integrate data sources for performance metrics
• Collect additional base metrics (incl. ACS Survey)
• Refine and improve FY21 budget process for both equity and strategic plan alignment
• Build out reporting framework
  • Biannual progress report
  • Online reporting dashboard
City of Grand Rapids Progress Report
FY2020 year-to-date (July – September 2019)

Governmental Excellence
A fiscally resilient government powered by high-performing and knowledgeable staff equipped with the appropriate tools and resources to offer excellent, equitable, and innovative public service.

1.1 Embed Equity
- Passed new Human Rights Ordinance, which includes unique provisions to reduce biased crime reporting along with updates to better protect the rights of all residents. (Equity and Engagement)
- Continued implementation of projects related to the Third Ward Equitable Development Fund, including:
  - Façade improvement programs
  - Keeping people in their homes – 88 homes reviewed, 12 agreements or identified as candidates
Progress Reporting

OPEN PERFORMANCE

Our mission is to elevate quality of life through excellent city services!
November 18 Planning Workshop

- Budget forecast
- Initial conversation about FY21 priorities
- Commission feedback on KPI dashboard
  - 24-40 key metrics for the organization
- Discuss prospective mid-year budget adjustments
  - Items deferred from FY20 proposed budget
  - Emerging issues requiring action in next 3-4 months
What’s Next

1\textsuperscript{st} Iteration
(Q3/Q4 FY19)
- Build the plan
- Select metrics
- Adopt the plan
- Align the budget

2\textsuperscript{nd} Iteration
(Q1/Q2 FY20)
- Align department business plans
- Identify initial data sources for metrics
- Establish KPI metrics/dashboard
- Build reporting framework
- Refine budget alignment process

3\textsuperscript{rd} Iteration
(Q3/Q4 FY20)
- Refine business plan alignment
- Adjust/modify metrics
- Refine reporting framework & process
- Establish FY21 priorities
- Adopt budget aligned to the plan

4\textsuperscript{th} ...and beyond
- Real-time performance monitoring/reporting
- Continue process refinement/alignment
- Improve efficiency through data and systems integration

FY2020 Performance Management Progress Update
Thank You.