FY22 Performance Management and FY23 Budget Schedule

- Tuesday, Sept. 28: FY21 Annual Strategic Plan Performance Management Presentation (COW)
- Friday, Oct. 8: Staff leadership retreat
- February 2022: FY22 Mid-year Performance Management Update (COW)
- April 2022: City Manager FY23 Preliminary Fiscal Plan
- May 2022: FY23 Final Fiscal Plan Adoption
Values, Vision, Mission

**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.
COVID Response and Recovery FY2021 and FY2022

**FY2021**

- Facilitated operation of temporary winter shelter with partners to serve persons experiencing homelessness
- Helped secure $38 million in CERA rent support for City and Kent County residents
- Achieved continuity of service through flexible responses to the evolving pandemic
- Opened 24 social zone seating areas, 7 social district refreshment areas and 114 temporary use areas to support business
- Developed and executed next round of ERRIS investments that have put nearly $6.5 million to work in the community
- The Economic Resiliency and Recovery Work Group developed and implemented the Strategic Recovery Plan for COVID-19

**FY2022**

- Implement temporary winter homelessness shelter
- Continue Implementation of COVID-19 Strategic Recovery Plan
- Deploy $46 million in ARPA investments as envisioned in the FY2022 Fiscal Plan
- Complete ERRIS investments in community
- Maintain continuity of service to community
- Extend social district, social zone and temporary use provisions
Piloted a Language Access Policy to assess financial impact from Feb – June and conducted ESL training for pilot departments.

Secured agreements to adjust language regarding mental health coverage for LGBTQIA+ employees and families.

Worked closely with state and federal partners on COVID relief allocations and efforts, resulting in $46 million in FY2021 ARPA funding and more than $21 million in other relief.

Maintained Stable Aa2 (Moody's) and AA (S&P) bond ratings in Series 2021 bond issuances.

Achieved continuity of service in a challenging fiscal environment caused by uncertain impacts of COVID on income tax receipts.

Increased utilization of electronic payment processing (5% annually) and currently researching options for adding additional payment methods (Venmo, Zelle, etc.).

Launched Socrata Open Budget for increased fiscal transparency.

Continued to adapt to COVID-19 safety requirements without significant impact to operations and levels of service, and successfully transitioned back to in-person operations.
Governmental Excellence FY2021 Select Accomplishments

- Passed the 2021-2022 Legislative Priority Agenda
- Employed 50+ GRow 1000 youth in City departments
- Enhanced internal communications and expanded virtual organizational development and wellness offerings
- Implemented new building security measures and first phase of Visitor Management System
- Primary Circuit conversion for street lighting Only 10 remaining transformers to be replaced by the end of CY 2021.
- IVR/text-based inspection scheduling platform in final testing to improve productivity and customer service of the scheduling process
- Initiated 311 CRM upgrade to the cloud, with goal to add chat features, online knowledgebase and streamlined workflows
- Launched initiative to solicit and review continuous improvement projects from employees and refocused efforts for employee recognition through the ACE program
Governmental Excellence
FY2022 Key Strategies

- Formalize and launch Innovation and Continuous Improvement program
- Launch digital Equity Foundations training for all City staff
- Embed equity in Engineering and Purchasing contracts from RFQ through contracting and reporting
- Finalize and implement administrative policy on language access
- Evaluate, assess and make recommendations for improvement of the City’s financial/ERP system

- Expand financial transparency through Socrata Open Expenditures and Capital Projects Explorer modules
- Negotiate and secure sustainable, equitable and mutually beneficial labor agreements
- Release RFP for health insurance administration and pursue identified savings opportunities.
- Launch new virtual Learning Management System to support training and continuous development of employees
• Conduct an organization-wide facilities study
• Continue progress on 201 Market / Kent County Road Commission sites
• Update and modernize legislative management system
• Continue implementation of advanced metering and real-time data monitoring and analysis in utility systems
• Update and refine Strategic Plan

• Expand Department of Law scope of expertise to provide additional/enhanced in-house legal services to the City
• Lead legislative efforts as outlined in the City’s adopted legislative agenda, including ongoing efforts to address COVID-related income tax losses
• Organize and launch development process for updated Community Master Plan
Economic Prosperity and Affordability
Economic Prosperity and Affordability
FY2021 Select Accomplishments

- Customer ombudsman program increase proactive responses to application issues by 98% over last period
- Retail Retention Specialist facilitated social zone and social district creation and retail retention and attraction activities
- Attracted Perrigo North American HQ to the Medical Mile in partnership with MSU, RPI and MEDC
- Paid $525,000 in 105 small business grants and pivoted with balance of ERRIS economic recovery dollars
- Continued partnership on Spectrum Center for Transformation and Innovation
- Implemented Business Retention and Expansion program. Completed 52 BRE visits in partnership with The Right Place and MEDC
- Revised Local Brownfield Revolving Fund policy to prioritize 1st-time developers/projects in NOF
Economic Prosperity and Affordability
FY2021 Select Accomplishments

• Implemented Inclusion Plan for Economic Development projects – achieved over $5M of subcontractor commitments

• Embedded equitable policy and practices into river related contracts and RFQ’s, built strategic partnerships with BIPOC community residents and partners to engage in river-related recreational programming/economic opportunities, and continued work to establish an equity framework to guide the river corridor governance

• Operated GROW 1000 2.0 to employ 286 youth (50+ in City departments) in collaboration with Our Community’s Children and community partners

• Promoted #LoveLocal and #SupportLocalGRBusiness
Economic Prosperity and Affordability
FY2021 Select Accomplishments

• MCPc investment at 1601 Madison was first project to use the Southtown BASP industrial flex zoning and include strong Inclusion Plan commitment

• Eight projects were awarded Low Income Housing Tax Credits (LIHTC) adding 631 affordable housing units, 42 of which will be for Permanent Supportive Housing

• Began implementation of Boston Square Together Initial Voluntary Economic Development and Community Partnership Agreement

• Eight (8) properties were brought into compliance with City codes through the Keeping People in Their Homes pilot

• Staged The Bridge event in partnership with Development and Community Partnership Agreement with DGRI and community partners

• During the pandemic fiscal year, managed to stage 202 events with 57 partners that generated 46,000 in attendance

• Supported the return of ArtPrize, Festival of the Arts and introduced the new Confluence event
Economic Prosperity and Affordability
FY2022 Key Strategies

• Implement proposed Equitable Business Development priority project using $750,000 of ARPA funds for small business grants and investment in Economic Service Organizations to assist businesses and increase capital access to NOF

• Continue development of amphitheater on 201 Market redevelopment site

• Implement SmartZone Incubator agreement to accelerate equitable hi-tech entrepreneurship and innovation

• Engage with public and private partners to compete for Economic Development Administration/ARPA grant awards for key projects including support for the Transformational 12 Projects

• Continue work with Grand Rapids WhiteWater and other partners to restore the Grand River
Economic Prosperity and Affordability
FY2022 Key Strategies

• Establish Grand Rapids Housing Fund Board
• Issue RFP One for development of affordable housing through use of $5 million in ARPA funds as envisioned by the FY2022 Fiscal Plan
• Recommend affordable housing zoning overlay to facilitate development of small lots – evaluate and update policy for reuse of land banked properties

• Continue to work with MEDC on potential for additional Brownfield investment in affordable housing
• Complete first round of Special Event Sponsorship program supporting 14 events using ARPA funds and will complete a second round this fall.
Engaged and Connected Community
Engaged and Connected Community
FY2021 Select Accomplishments

• Hired new Communications Director, stabilized staffing within the department and collaborative hired a professional to support public safety

• Enhanced coverage and digital access for public meetings

• Transition to virtual engagement resulting in more than 13,000 participants and nearly 22,000 comments on various projects and initiatives

• Completed survey of media partners to help inform our work and relationship with local media outlets

• Launched SMS/Text survey platform to gain immediate feedback on timely issues
Engaged and Connected Community
FY2021 Select Accomplishments

• Finalized welcome plan with community partners to provide guidance and direction on welcoming refugees and immigrants to Grand Rapids

• Transitioned Neighborhood Summit to five outdoor events

• Reoriented Neighborhood Match Fund to focus on COVID-specific initiatives and outcomes

• 2020 Census counted 198,917 residents, an increase of 5.8% over 2010; multi-race population doubled to 8.7%

• Create initial process for and launch participatory budgeting process for $2 million
Engaged and Connected Community
FY2022 Key Strategies

- Launch communications/media training program for City staff to ensure consistent practices and messaging
- Begin process for website redesign/refresh and update(s) to digital services
- Conduct pilot project in Participatory Budgeting, allocating $2M across three wards for ARPA-related investments
- Expand practice for collecting and reporting key demographic data and reach/attendance in City engagement activities
- Secure contract for engagement strategy development and framework
- Launch River for All engagement campaign
- Conduct biannual community survey to update performance metrics and provide insights toward future strategies
- Develop and launch “Government 101” campaign to foster and development civic engagement, leadership and literacy
Performance Analysis
Details and Metrics
Historic Information Available

- **FY2022 Final Budget** (published September 2021)
- **FY2022 Preliminary Fiscal Plan and Budget Presentations** (April and May 2021)
- **FY2021 Mid-Year Performance Management Presentations and Supporting Report** (February 2021) (under Performance Reports)
- **Commission Financial Review and Forecast and Prioritization Workshop** (October 30, 2020) (under Performance Reports)
- **FY2020 Performance Management presentation and report** (September 2020)
Supporting Report

• A more detailed supplemental FY2021 Performance Management Supporting Report is available and compliments this presentation.
  • It can be found under the Performance Reports section of www.grandrapidsmi.gov/StrategicPlan in the FY2021 Annual Performance Management Report section.

• The qualitative information in this presentation and the supporting report is representative of accomplishments completed in FY2021 (July 1, 2020 – June 30, 2021), but does not include all accomplishments and commitments under our Strategic Plan.

• However, the quantitative metrics measuring qualitative performance (circle charts) are reflective of progress of all FY2021 activities and the key dashboard metrics are up to date as of the timeframe included on the metric.
FY2021 Annual Performance Measure (July 1, 2020 – June 30, 2021)

69.83% of FY21 activities were either completed or on track

Overall Summary

Status

- On Track: 23.18%
- Some Disruption: 17.93%
- Major Disruption: 12.24%
- Completed: 46.65%

6 30 149 686
Strategic Priority Objective Strategy Activity
FY2021 Annual Performance Measure (July 1, 2020 – June 30, 2021)

**Strategic Priority 1**
Owner: Doug Matthews

- On Track: 53%
- Some Disruption: 48%
- Major Disruption: 29%
- Completed: 22%

**Objective:** 7  
**Strategy:** 33  
**Activity:** 226

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.

**Strategic Priority 2**
Owner: Eric DeLong

- On Track: 26%
- Some Disruption: 18%
- Major Disruption: 11%
- Completed: 10%

**Objective:** 1  
**Strategy:** 26  
**Activity:** 012

Economic Prosperity and Affordability Residents, employees and businesses have pathways to financial growth and security.

**Strategic Priority 3**
Owner: Doug Matthews

- On Track: 14%
- Some Disruption: 13%
- Major Disruption: 11%
- Completed: 50%

**Objective:** 1  
**Strategy:** 21  
**Activity:** 055

Engaged and Connected Community Residents and stakeholders have awareness of and voice in decisions that affect them, and receive culturally-responsive and proactive communication.

**Strategic Priority 4**
Owner: Eric DeLong

- On Track: 24%
- Some Disruption: 26%
- Major Disruption: 17%
- Completed: 22%

**Objective:** 5  
**Strategy:** 27  
**Activity:** 082

Health and Environment The health of all people and the environment are advocated for, protected and enhanced.

**Strategic Priority 5**
Owner: Eric DeLong

- On Track: 12%
- Some Disruption: 10%
- Major Disruption: 3%
- Completed: 13%

**Objective:** 4  
**Strategy:** 14  
**Activity:** 043

Mobility Innovative, efficient and equitable mobility solutions are safe, affordable and convenient to the community.

**Strategic Priority 6**
Owner: Mark Washington

- On Track: 31%
- Some Disruption: 10%
- Major Disruption: 11%
- Completed: 50%

**Objective:** 5  
**Strategy:** 20  
**Activity:** 085

Safe Community All people feel safe and are safe at all times throughout our community.
Key Metric Dashboard

- 140 metrics in the Strategic Plan
- 37 metrics selected for the Key Metric Dashboard
- 32 key metrics currently available
  - [www.grandrapidsmi.gov/Dashboard](http://www.grandrapidsmi.gov/Dashboard)
  - Comparison of mid-year versus full year
- Demographics Statement
### Governmental Excellence

#### FY2021 Mid-Year

<table>
<thead>
<tr>
<th>Rating</th>
<th>Standard &amp; Poor's</th>
<th>Moody's</th>
<th>S&amp;P Global</th>
<th>Fitch Rating</th>
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<tbody>
<tr>
<td>Aa2</td>
<td>AA</td>
<td>AA</td>
<td>Aa2</td>
<td>AA</td>
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*Goal Met*

#### FY2021 Annual

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<thead>
<tr>
<th>Rating</th>
<th>Standard &amp; Poor's</th>
<th>Moody's</th>
<th>S&amp;P Global</th>
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<tbody>
<tr>
<td>AA</td>
<td>AA</td>
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</table>

*Goal Met*

#### General Operating Fund Reserve Level

<table>
<thead>
<tr>
<th>Year</th>
<th>Reserve Level (%)</th>
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</thead>
<tbody>
<tr>
<td>2020</td>
<td>25.60%</td>
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</tbody>
</table>

*Goal Met*

#### New Hire Demographics

<table>
<thead>
<tr>
<th>Year</th>
<th>New Hires</th>
<th>Measuring</th>
</tr>
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<tbody>
<tr>
<td>2020</td>
<td>122</td>
<td>Measuring</td>
</tr>
<tr>
<td>2021</td>
<td>102</td>
<td>Measuring</td>
</tr>
</tbody>
</table>

*Goal Met*

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Same data presented mid-year

Not available until Nov.
Not presented at mid-year

Percent of Residents that rated the Quality of Life in Grand Rapids as Excellent or Good

78% of Residents
1/1/19 - 12/31/19
Meets Benchmark

Percent of Residents that rated the Quality of Life in Grand Rapids as Excellent or Good

78% of Residents
1/1/19 - 12/31/19
Meets Benchmark
Governmental Excellence
Key Dashboard Metric Details

FY2021 Location Specific Capital Budget by Ward

- Ward 3: 36%
- Ward 1: 28%
- Ward 2: 36%

% of Capital Investment Budgeted in Neighborhoods of Focus

41%

Budgeted
7/1/20 to 6/30/21

Goal Met
Goal: 36%
See More
Governmental Excellence
Key Dashboard Metric Details

Employee Turnover
8.00%
7/1/20 - 6/30/21
Target Met
Target: 10.00%
COVID 19
Governmental Excellence
Key Dashboard Metric Details

Percent Change in Online Payments by Service

COVID 19

- Goal
- Parking Tickets
- Property Taxes
- Refuse
- Water

Percent Change in Online Payments
5.42%

1/1/21 to today
Target Met
<table>
<thead>
<tr>
<th>FY2021 Mid-Year</th>
<th>FY2021 Annual</th>
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<tbody>
<tr>
<td><strong>Economic Prosperity &amp; Affordability</strong></td>
<td></td>
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<tr>
<td><strong>Number of Days to Approve a Permit via Administrative Approval</strong></td>
<td><strong>Number of Days to Approve a Permit via Administrative Approval</strong></td>
</tr>
<tr>
<td>33.18</td>
<td>32.29</td>
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<tr>
<td>7/1/20 to today</td>
<td>7/1/20 - 6/30/21</td>
</tr>
<tr>
<td>Near Goal</td>
<td>Near Goal</td>
</tr>
<tr>
<td>Goal: 31.10</td>
<td>Goal: 31.00</td>
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<td></td>
<td>See source</td>
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<tr>
<td><strong>Percent of Residents Earning above the Asset Limited, Income Constrained, Employed (ALICE) Threshold</strong></td>
<td><strong>Percent of Residents Earning above the Asset Limited, Income Constrained, Employed (ALICE) Threshold</strong></td>
</tr>
<tr>
<td>48%</td>
<td>51%</td>
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<tr>
<td>of Residents</td>
<td>of Residents</td>
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<tr>
<td>1/1/17 - 12/31/17</td>
<td>1/1/19 - 12/31/19</td>
</tr>
<tr>
<td>Near Goal</td>
<td>Near Goal</td>
</tr>
<tr>
<td>Goal: 55%</td>
<td>Goal: 50%</td>
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<tr>
<td><strong>Percent Growth in Number of Employees Based on the Number of W-2s</strong></td>
<td><strong>Percent Growth in Number of Employees Based on the Number of W-2s</strong></td>
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<tr>
<td>-8.30%</td>
<td>-40.44%</td>
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<tr>
<td>Growth in # of Employees</td>
<td>Growth in # of Employees</td>
</tr>
<tr>
<td>6/1/19 - 12/31/19</td>
<td>1/1/20 - 12/31/20</td>
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<tr>
<td>Goal Not Reached</td>
<td>Goal Not Reached</td>
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<tr>
<td>Goal: 2.40%</td>
<td>Goal: 0.40%</td>
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Currently based on calendar year
Economic Prosperity and Affordability

Key Dashboard Metric Details

Note: $ of withholding have increased:
- FY18: $79.5M
- FY19: $84.4M
- FY20: $84.6M
- FY21: $84.8M
Economic Prosperity and Affordability
Key Dashboard Metric Details

Percent of Kent County Residents Earning above the ALICE Threshold

- **White**: 69%
- **Asian**: 64%
- **Indian**: 54%
- **Total**: 51%
- **Hispanic**: 46%
- **2 or More**: 45%
- **Black/AA**: 38%

Target: 55%

As reported by the United Way in 2021 (report has a 2-year delay)
Economic Prosperity and Affordability

Key Dashboard Metric Details

Number of Net New Housing Units

834
Total Units
1/1/21 to today

Target Not Reached

CY2021 Goal: 1,100 2021

Number of Net New Affordable Housing Units

225
Affordable Units
1/1/21 to today

Target Not Reached

CY2021 Target: 500 2021

COVID 19
Engaged and Connected Community

Key Dashboard Metric Details

Number of People in Attendance at Engagement Events Led by Parks and Recreation

- **Number of People:** 670
- **Period:** 4/1/21 - 6/30/21

Number of Engagement Events Led by Parks and Recreation

- **Number of Events:** 10
- **Period:** 1/1/20 - 12/31/20
Engaged and Connected Community
Key Dashboard Metric Details

63.68%

COVID 19
Questions
Health and Environment
Health and Environment
FY2021 Select Accomplishments

• Continued to construct the biodigester and awarded a contract to install LED streetlights
• Received necessary approvals to install 1MW solar array at Lake Michigan Filtration Plant; revisited strategies to install solar at Butterworth Landfill
• City ranked 33rd out of largest 100 metropolitan areas for energy work in ACEEE Clean Energy City Scorecard (up from 38th last year)
• Finished Zero Cities Project and raised $1 million to launch Equitable, Healthy and Zero Carbon Building Initiative (E.H.Zero)
• C4 completed planning phase (infrastructure, plan, budget, engagement process); continued development of pilot to launch; received $710,000 in grants
• 443 full lead service lines replaced in 2020; $5 million EPA grant received to accelerate work
• Developed innovative stormwater credit trading program with American Rivers
• Infiltrated our 9 millionth gallon of stormwater since 2015 through construction of green infrastructure with Vital Streets projects
Health and Environment FY2021 Select Accomplishments

- 10 Park projects completed or being constructed. Advanced another 24 park redevelopment projects that are in design, including four river edge parks.
- Began implementation of new park maintenance and recreation investment from new parks milage, including innovative standard work model and inspections for 2021 season.
- Planted 1,412 trees in 2020 bringing the total to 9,000 since 2015.
- Opened new yard waste composting site – finished product available for residents.
- Doubled capacity of Homeless Outreach Team (HOT) - partnered with Network 180 on new mental health co-response model.
- Secured $1 million MDHHS Lead Hazard Control (CHIP) grant.
- Implemented City policies and procedures to keep our employees safe so they could continue providing essential services to keep our community safe and open.
- City Commission approved smoke-free parks policy.
Health and Environment 
FY2022 Key Strategies

• Finalize municipal carbon reduction goals; continue to explore the creation of a communitywide carbon emissions goal
• Complete LMFP solar installation and continue to pursue onsite solar deployment on Butterworth Landfill
• Formally launch C4 and E.H.Zero Buildings Initiative
• Increase engagement on climate justice and climate change for City staff, businesses and the community
• Leverage external funding for lead service line replacement - complete 1,600 replacements
• Complete sewer use ordinance update
• Complete Knapp’s Drain project with the Drain Commission and other public partners
• Implement new MS4 stormwater permit
Health and Environment
FY2022 Key Strategies

• Acquire new park land in underserved areas of community, including the Drain Commission Site on Division Avenue
• Implement standard work program and measure parks maintenance quality improvement and continue park capital investment plan
• Complete planning and begin redevelopment of Martin Luther King Park Lodge
• Collaborate with Kent County Department of Public Works to review how the proposed Sustainable Business Park could achieve the 40% diversion goal and evaluate alternative processing/disposal options for trash/recycling
• Continue to work with community partners to improve system response to homelessness with a housing first approach
• Recruit Lead Remediation Specialist and complete development of Residential Rental Certification Program to address lead in homes
Mobility
Mobility
FY2021 Select Accomplishments

• Launched second shared micromobility vendor with addition of e-assist bicycles. Pilot has accumulated 225,000 scooter and bike rides to date.

• Commenced 2nd year of AVGR autonomous shuttle pilot. This phase will focus on shift to road-grade vehicles and ODS route connecting NOF to downtown

• Continued extra cleanliness services at bus stops through Next Step. Deployed 31 new trash cans at transit stops.

• Completed second year of sidewalk snowplowing pilot

• Initiated traffic calming program changes. Obtained 500% increase in funding from Vital Streets

• Conducted Parking + Transportation Survey to inform future policy decisions on parking, DASH operations, and curbside management.
Mobility
FY2021 Select Accomplishments

• Prepared to assume parking enforcement duties from GRPD

• Inspected 44 miles of sidewalk YTD. During 2020 construction season, 1.6 miles of new sidewalk and 682 ADA ramps were installed

• Constructed $20.8M in Vital Streets projects, including $3.1M in sidewalk projects.

• New Transit Advertising Policy approved by City Commission. Partnering with The Rapid to utilize their contractor to conduct advertising on DASH buses

• South Division TOD (Division United) final project plan is expected from contractor in Fall. Will then integrate applicable results into department workplans and priorities
Mobility
FY2022 Key Strategies

• Construct pedestrian hybrid beacon on Monroe Ave. at Devos Place
• Analyze 9,000 responses to Parking + Transportation Survey and develop plan
• Complete micromobility pilot - select vendor
• Partner with The Rapid to install approximately 35 new bus shelters
• Initiate outreach for Neighborhoods of Focus based transportation solutions (potential ideas include car share and low-fare transit passes)
• Begin planning for development of mixed-use Library Parking Ramp with partners

• Continue to develop and implement flexible and responsive parking solution products to assist with return to work and employment growth
• Mobile GR began parking enforcement on July 1 and have taken responsibility for 462 complaints and 3,000 additional tickets in that time compared to 2019. Next step will be assuming winter parking responsibilities
• Invest $17.3M in Vital Streets projects and $2M in sidewalk inspection repair and connection projects
Safe Community
Safe Community
FY2021 Select Accomplishments

• Finalized and began implementing Police and OPA Strategic Plans

• Implemented neighborhood policing model

• For the 4th straight year, GRPD has seen a decrease in external complaints

• GRPD continues to hold itself accountable through a similar number of self-initiated internal investigations as compared to external complaints

• Despite COVID-19, GRPD was able to participate in over 100 community events across all wards

• GRPD engaged in multiple deployments of Operation Safe Neighborhoods, which started with community engagement and resulted in multiple arrests for weapons, alcohol, narcotics, outstanding warrants, driving offenses, etc.; seized 18 firearms and narcotics

• 473 guns were taken off the street

• Planned for the transfer of parking enforcement to Mobile GR in order to better utilize sworn personnel
Safe Community
FY2021 Select Accomplishments

• OPA facilitated an RFP and recommended Cure Violence as an evidence-based crime reduction and violence intervention model and community partner

• Expanded personnel assigned to the Homeless Outreach Team to 1 Sergeant and 3 Officers for GRPD, 1 Captain and 2 Lieutenants for GRFD and a contract with Network 180 for 2 master’s level social workers and 2 recovery coaches

• HOT and Community Rebuilders had more than 2,900 community contacts including diversions and referrals

• GRFD started Self-Home Safety Assessment program; resumed GRFD Home Safety Assessments and smoke detector installs

• Adopted an Emergency Operations Plan

• Developed after-action reports for COVID response/recovery, May 2020 civil unrest, and other recent Emergency Operations Center activations

• OPA hosted virtual “Let’s Talk About It”, a series about public safety, race and equity issues affecting the Grand Rapids community

• GRFD was re-accredited by the Commission on Fire Accreditation International (CFAI)
Safe Community
FY2022 Key Strategies

• City Manager to engage community and staff, and appoint a new Police Chief
• Continue implementation of the GRPD Strategic Plan, including neighborhood policing model
• Intensify recruitment efforts to fill vacancies and proactively respond to anticipated retirements
• Analyze GRPD calls for service data to determine if a more efficient beat configuration can be implemented
• Update the Surveillance Policy
• Continue engagement with downtown security partners
• Explore options to improve public safety outcomes through technology consistent with privacy rights
• Continue to explore expansion of co-response model
• Enhance mental and behavioral health support by adding a mental health support specialist to the Homeless Outreach Team
Safe Community
FY2022 Key Strategies

• Implement Cure Violence
• Improve OPA access to relevant GRPD records
• Release OPA’s bi-annual report (winter 2021-22)
• Begin process for updating City Commission Policy 800-02: GRPD Civilian Appeal Board
• Explore options to improve GRFD response times in the Kalamazoo District of the Third Ward

• Explore options with partners for new regional training facility that could support GRFD and GRPD training
• Develop a formal Continuity of Operations Plan for City operations as informed by COVID response experience
• Implement public safety board and task force alignment and governance changes
Performance Analysis Details and Metrics
### Health & Environment

#### FY2021 Mid-Year vs FY2021 Annual

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY2021 Mid-Year</th>
<th>FY2021 Annual</th>
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</thead>
<tbody>
<tr>
<td>Carbon Footprint of City Buildings, Utilities and Fleet (Metric Tons of Carbon Dioxide Equivalents)</td>
<td>55K</td>
<td>52.4K</td>
</tr>
<tr>
<td>Percent of City Electricity Supplied by Renewable Sources</td>
<td>37.2%</td>
<td>37.5%</td>
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<tr>
<td>Water Quality Index for the Grand River (average measure from Johnson Park, downstream on the CFS)</td>
<td>75</td>
<td>75</td>
</tr>
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</table>

- **Goal Not Reached** for Carbon Footprint due to 4.6K more metric tons of CO2e in FY2021 Annual compared to FY2021 Mid-Year.
- **Goal Not Reached** for Percent of City Electricity Supplied by Renewable Sources.
- **Goal Met** for Water Quality Index for the Grand River.

Currently based on calendar year.
Health and Environment
Key Dashboard Metric Details

Carbon Footprint of City Buildings, Utilities and Fleet by Source

- Total
- Electricity
- Fleet
- Natural Gas
- Steam

Carbon Footprint of City Buildings, Utilities and Fleet (Metric Tons of Carbon Dioxide Equivalents)

52.4K

Metric tons of CO2e

1/1/20 - 12/31/20

Off Target

Target (2030) 5 11.2K

See More →
Health and Environment

Key Dashboard Metric Details

Water Quality Index for the Grand River (average measure from Johnson Park, downstream from the City)

75
Water Quality Index
7/1/20 - 6/30/21

Target Met
Target: 70

Residential Waste Diversion Rate

16.50%
Waste Diversion Rate
1/1/20 - 12/31/20

Target Not Reached
FY2023 Target: 40.00%

COVID 19
Health and Environment
HOT Metric Details (Jan – June 2021)

Number of mental health service referrals

61 referrals
1/1/21 - 6/30/21

Number of SUD (substance use disorder) referrals

22 referrals
1/1/21 - 6/30/21
### Mobility

<table>
<thead>
<tr>
<th>FY2021 Mid-Year</th>
<th>FY2021 Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Percent of Annual Trips to Work where People Use Transit, Walking, Biking, and Ride Sharing</strong></td>
<td><strong>Goals</strong></td>
</tr>
<tr>
<td>19.7% of Annual Trips</td>
<td>40.0% of Annual Trips</td>
</tr>
<tr>
<td><strong>Goal Not Reached</strong></td>
<td><strong>Target Not Reached</strong></td>
</tr>
<tr>
<td>FY2022 Goal: 50.0%</td>
<td>See data</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Percent of Residents Very or Moderately Familiar with Modes of Transportation Used as an Alternative to Driving a Car</strong></th>
<th><strong>Goals</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>68% of Residents</td>
<td>68% of Residents</td>
</tr>
<tr>
<td><strong>Goal Not Reached</strong></td>
<td><strong>Target Not Reached</strong></td>
</tr>
<tr>
<td>FY2022 Goal: 80.0%</td>
<td>See data</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Percent of Roads in State of Good Repair (79% or Better with 1st PAVeR Rating)</strong></th>
<th><strong>Goals</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>60.15% of Roads</td>
<td></td>
</tr>
<tr>
<td><strong>Goal Not Reached</strong></td>
<td><strong>Not available until later this year</strong></td>
</tr>
<tr>
<td>FY2022 Goal: 70.0%</td>
<td>See data</td>
</tr>
</tbody>
</table>
Mobility
Key Dashboard Metric Details

Based on ACS data, which lags by 1-2 years
Mobility
Key Dashboard Metric Details

COVID 19

COVID 19
Crime stats target = 10% reduction from the same month compared to the previous year
Safe Community
Key Dashboard Metric Details

Coverage by Service Area over Time
Groups beats by North, South, East, West, and Central service areas

- COVID 19 Plan

Map with Service Areas:
- Central
- West
- East
- South
- North
Safe Community
Key Dashboard Metric Details

COVID-19 Crime stats target = 10% reduction from the same month compared to the previous year

2019: 17
2020: 38
2021: 12 (thru 9/28/21)
Safe Community
Key Dashboard Metric Details

Crime stats target = 10% reduction from the same month compared to the previous year

**Gun Crime**

<table>
<thead>
<tr>
<th>Year</th>
<th>Incidents</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>289</td>
</tr>
<tr>
<td>2020</td>
<td>437</td>
</tr>
<tr>
<td>2021</td>
<td>293 through 8/21</td>
</tr>
</tbody>
</table>

**Fire Arm Discharge**

<table>
<thead>
<tr>
<th>Year</th>
<th>Incidents</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>853</td>
</tr>
<tr>
<td>2020</td>
<td>2,053</td>
</tr>
<tr>
<td>2021</td>
<td>1,149 through 8/21</td>
</tr>
</tbody>
</table>

COVID 19
Safe Community
Key Dashboard Metric Details

City ESG - # of Persons Experiencing Homelessness or at Risk of Homelessness that became Stably Housed

Target Met

Target ≥ 350

581 Persons
7/1/20 - 6/30/21

City ESG - Persons Experiencing or At Risk of Homelessness that became Stably Housed

COVID 19
# Health and Environment HOT Metric Details (Jan – June 2021)

<table>
<thead>
<tr>
<th>Metric Details</th>
<th>Data</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of jail diversions</strong></td>
<td>61 diversions</td>
</tr>
<tr>
<td></td>
<td>1/1/21 - 6/30/21</td>
</tr>
<tr>
<td><strong>Number of team street outreach engagements</strong></td>
<td>1,384 engagements</td>
</tr>
<tr>
<td></td>
<td>1/1/21 - 6/30/21</td>
</tr>
<tr>
<td><strong>Number of ED (emergency department) diversions</strong></td>
<td>51 diversions</td>
</tr>
<tr>
<td></td>
<td>1/1/21 - 6/30/21</td>
</tr>
<tr>
<td><strong>Number of contacts made in engagements in street outreach</strong></td>
<td>2,670 contacts</td>
</tr>
<tr>
<td></td>
<td>1/1/21 - 6/30/21</td>
</tr>
</tbody>
</table>

[View Source Data]
FY22 Performance Management and FY23 Budget Schedule

- **Tuesday, Sept. 28**  FY21 Annual Strategic Plan Performance Management Presentation (COW)
- **Friday, Oct. 8**  Staff leadership retreat
- **Wed., Nov. 10**  Commission Retreat (FY21 Financial Review, FY22 Areas of Focus, ARPA, FY23 Priorities)
- **February 2022**  FY22 Mid-year Performance Management Update (COW)
- **April 2022**  City Manager FY23 Preliminary Fiscal Plan
- **May 2022**  FY23 Final Fiscal Plan Adoption
Questions?

Thank you.

ACCOUNTABILITY
COLLABORATION
CUSTOMER SERVICE
EQUITY INNOVATION
SUSTAINABILITY