

FY 2020 PERFORMANCE MANAGEMENT REPORT SEPTEMBER 29, 2020

ACCOUNTABILITY

COLLABORATION

CUSTOMER SERVICE

EQUITY INNOVATION

SUSTAINABILITY



Agenda

- Opening comments on FY2020 Performance Management efforts
- COVID-19 Response and Recovery overview
- Key Metric Dashboard review
- Quantitative Analysis of Qualitative Performance review
- Accomplishments by Priority and Objective
- Accomplishments by Value
- Review of Next Steps

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.

Opening Comments

- Report covers FY 2020 (July 1, 2019 through June 30, 2020) – our first year under our Strategic Plan
- Information included from three key sources:
 - Key Metrics Dashboard (21 metrics)
 - Envisio (circle charts calculating quantitative analysis of qualitative accomplishments)
 - *Note:* Envisio was just implemented recently and we're still learning how to best leverage the tool
 - Staff identified accomplishments



Opening Comments

- Accomplishments are organized by:
 - COVID-19 Recovery and Response
 - Priority and Objective, including:
 - Key metrics
 - Envisio charts
 - Values



COVID-19 Response and Recovery: Key Accomplishments

- Maintained services to community through the stay-at-home order
- Public Safety was able to redeploy personnel and resources to continue services with little interruption
- Paused collection of water and sewer penalties
- The Economic Recovery and Resiliency Work Group developed recommendations for investment of \$6.8 million of federal and local dollars
- Expanded Neighborhood Match Fund to focus on COVID-19 neighborhood/resident resiliency and racial healing

COVID-19 Response and Recovery: Key Accomplishments

- Implemented permitting pathways for restaurant and/or bar businesses to increase the availability of outdoor seating areas in response to COVID-19 with DGRI and community partners
- Implemented innovative remote work policy
- Managed and supported major technology shifts and to virtual work environment, including solutions to ensure public meetings continue
- Reopened Parks facilities and golf course in accordance with Governor's Executive Orders

COVID-19 Response and Recovery: Key Accomplishments

- Facility-specific renovations/modifications
 - Secured lockdown of facilities, implemented a screening and check-in process at all facilities, installed of safe drinking fountains, installed of safety barriers at several front office locations, modified collaboration spaces and common areas
 - Increased signage and communications to the public and city-staff
- Implemented vehicle sanitation process to ensure safety for city operators and mechanics, as well as enhanced janitorial and custodial services in all facilities

BE THE BRIDGE
STAY SAFE
RESILIENT
FLATTEN THE CURVE
COVIDWM.ORG
PPE
STAY HOME
LOVE LOCAL GR
GRAND RAPIDS WAVES
#GRSTRONG
#INTHISTOGETHER
GRAND RAPIDS WAVES
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ESSENTIAL WORKERS
LOVE LOCAL GR
GRAND RAPIDS WAVES

Key Metric Dashboard

- Commission selected 37 metrics from Plan's 140 for the Key Metric Dashboard at the November 19, 2019 prioritization workshop
- Staff presented preliminary results on key metrics at the February 25, 2020 FY2020 Mid-Year Performance Management Update
- Staff have successfully built out details for 21 of the metrics
- Staff will continue to add metrics to the dashboard
- grandrapidsmi.gov/Dashboard

Demographics Statement

- We committed in our Plan to disaggregate all data by race, ethnicity, gender identity and geography to the extent possible
- Review the statement to understand the type of information that we hope to collect and report on and learn why we are not able to do so right now for all metrics based on data we receive from outside sources, legal processes that require the collection of certain information (binary gender identification) and updates we need to implement in our own data collection processes
- <https://www.grandrapidsmi.gov/Government/Departments/Office-of-Equity-and-Engagement/Demographics-Statement>

Elements of the Key Metric Dashboard

- Metric Name
- Most recent data point/measure
- Timeframe for the metric
 - Often calendar or fiscal (July 1 – June 30) year
- Status
 - Goal Met
 - Near Goal
 - Measuring (Goal not established yet)
 - Goal Not Reached
- Goal
- See More

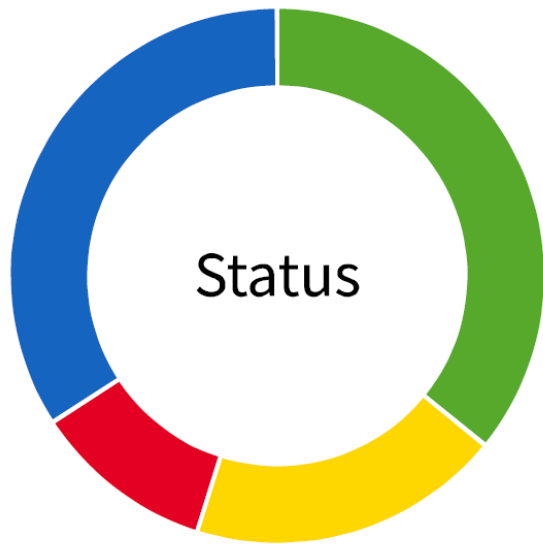


Elements of the Key Metric Dashboard

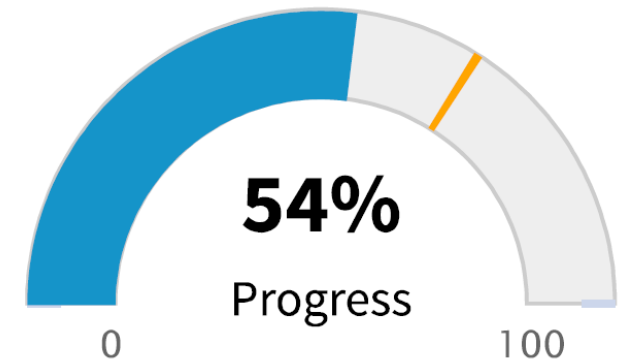
- **Performance over time** (we've worked to show 5 years historic data when available)
- **View Source Data** – the raw data for all metrics is publicly available so people can download the data and perform their own analysis
- **About the Data** – where does the data come from, how is it collected, who collects the data and how often is the data collected
- **Why It Matters** – why does tracking this data and metric matter
- **Impacts since March 2020 Stay at Home Order** – have there been or are there expected impacts to the data due to COVID-10 or Civil Unrest
- **Demographics Disaggregated** – data broken down by race, ethnicity, gender and geography where available and relevant
- **More Details** – additional details

Quantitative Analysis of Qualitative Performance (Envisio)

Overall Summary



	%
On Track	35.89
Some Disruption	18.97
Major Disruption	10.97
Completed	34.17

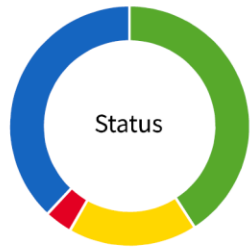


Quantitative Analysis of Qualitative Performance (Envisio)

Strategic Priority 1



Owner: Doug Matthews



On Track
Some Disruption
Major Disruption
Completed

%	#
40.91	99
17.36	42
3.72	9
38.02	92

Objective: 6

Strategy: 32

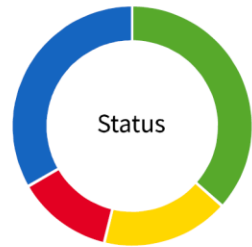
Activity: 287

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
Some Disruption
Major Disruption
Completed

%	#
36.56	34
17.2	16
12.9	12
33.33	31

Objective: 5

Strategy: 25

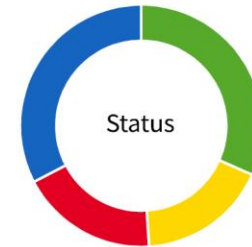
Activity: 106

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

Strategic Priority 3



Owner: Doug Matthews



On Track
Some Disruption
Major Disruption
Completed

%	#
31.63	31
17.35	17
18.37	18
32.65	32

Objective: 4

Strategy: 22

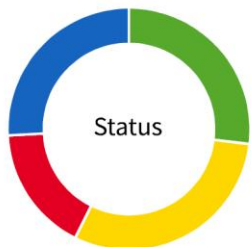
Activity: 116

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
Some Disruption
Major Disruption
Completed

%	#
26.97	24
30.34	27
16.85	15
25.84	23

Objective: 5

Strategy: 28

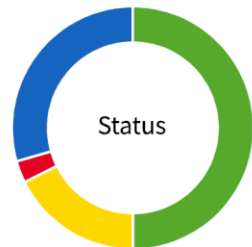
Activity: 146

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
Some Disruption
Major Disruption
Completed

%	#
50.0	17
17.65	6
2.94	1
29.41	10

Objective: 4

Strategy: 18

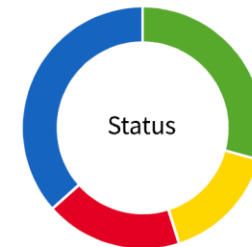
Activity: 36

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

Strategic Priority 6



Owner: Eric Payne



On Track
Some Disruption
Major Disruption
Completed

%	#
29.27	24
15.85	13
18.29	15
36.59	30

Objective: 5

Strategy: 29

Activity: 101

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

Quote from Envisio

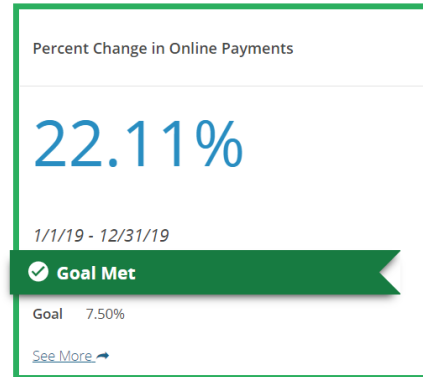
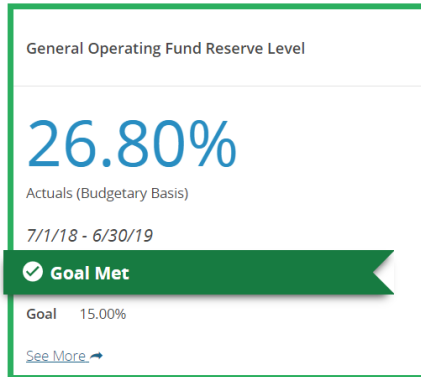
"We would be thrilled if all of our clients implemented our software like Grand Rapids. They've been doggedly focused on the end product and a meaningful set of reports that will provide elected officials and staff the information they need to make decisions. They asked the right questions, took control of the software implementation, and were effective at institutionalizing the use of the software. Everyone has been 100% committed."

Rob Hines, Envisio Customer Success Manager

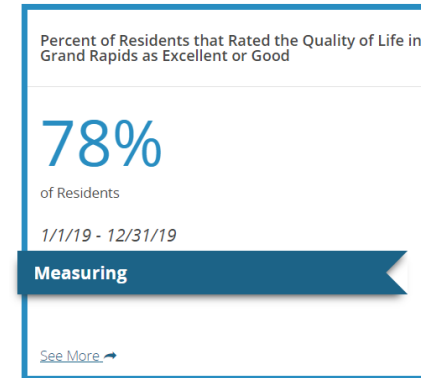


Governmental Excellence Key Dashboard Metrics

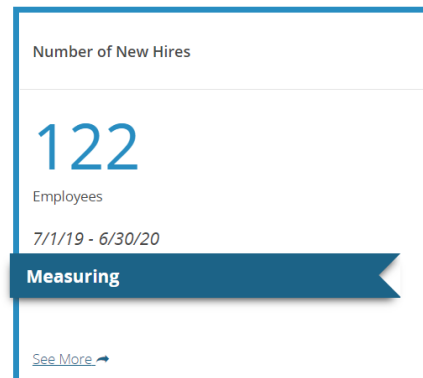
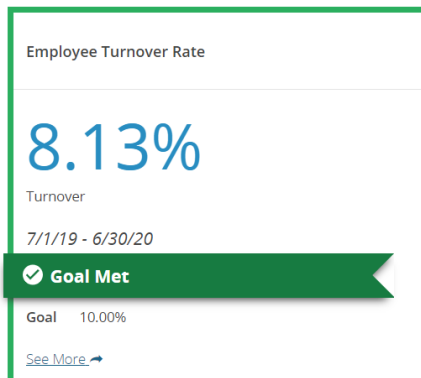
Foster and maintain fiscal sustainability



Update the Master Plan to enable smart equitable growth

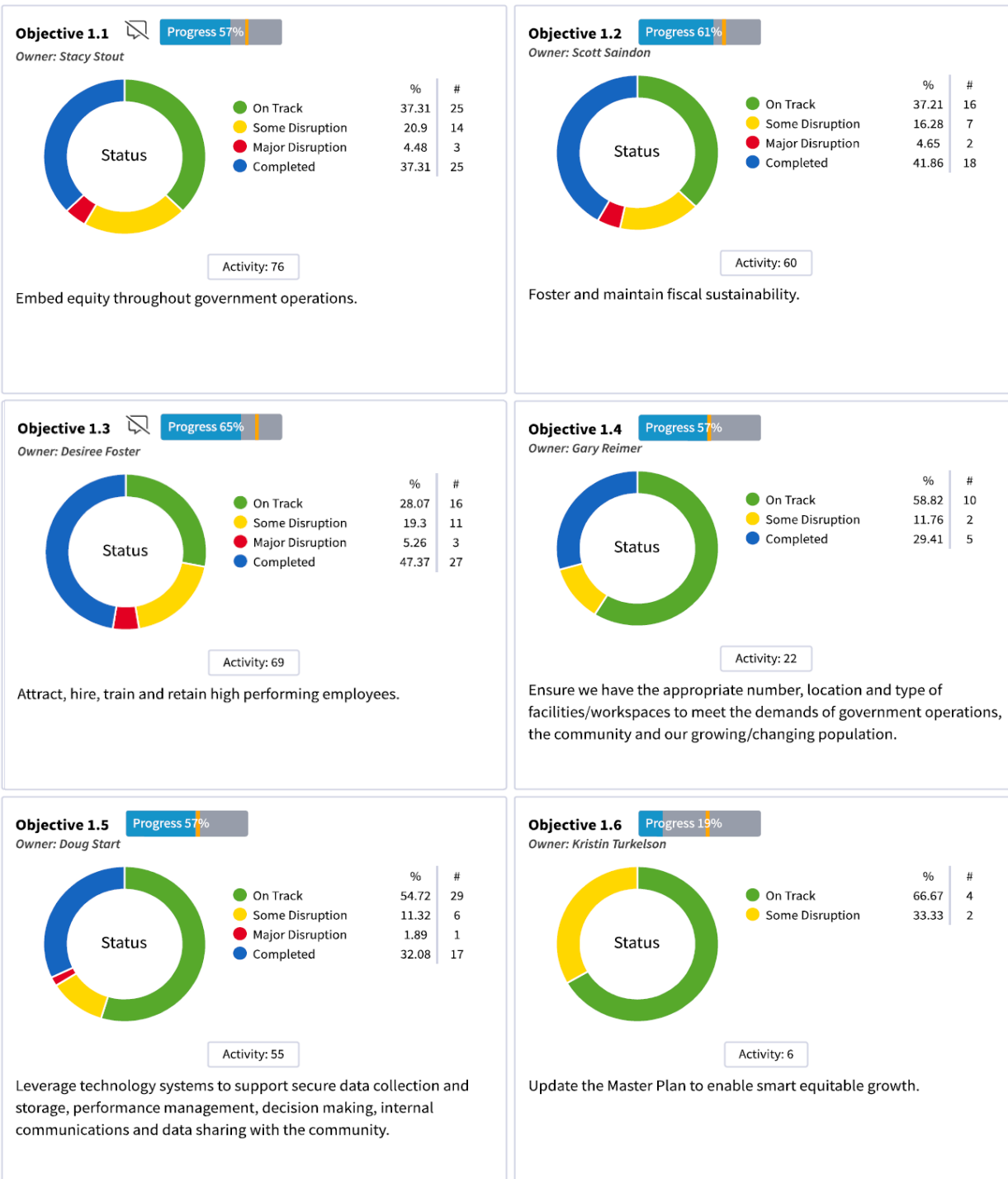


Attract, Hire, Train, and Retain High Performing Employees





Governmental Excellence Objective Level Performance Analysis





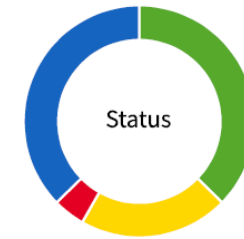
Governmental Excellence Key Accomplishments

Objective 1.1



Progress 57%

Owner: Stacy Stout



● On Track	37.31	25
● Some Disruption	20.9	14
● Major Disruption	4.48	3
● Completed	37.31	25

%	#
37.31	25
20.9	14
4.48	3
37.31	25

O1: Embed Equity

- Racial equity lens was applied throughout the entire FY21 budget process
- Implementation of the Equitable Economic Development & Mobility Plan rolled out frameworks and new ways to working
- Economic Development strengthened utilization of MBE among contractors seeking incentives
- In partnership, OEE worked on several policies via an equity lens: EBO (MLBE), Construction Guidelines, Human Rights, Employee Resource Groups, Language Access, etc.
- Hired full-time Equity Analyst dedicated to the river work who is showing great results
- Adopted an equity focused Legislative Agenda
- Implemented the City's Compliance Plan for indigent defense standards



Governmental Excellence Key Accomplishments

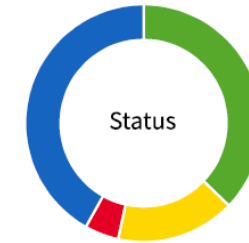
O2: Fiscal Sustainability

- Adhered to all fiscal policies
 - GOF Reserve Level: Remain at or above 15%
 - Budget Stabilization Fund: Remain at or above 10%
 - GOF Contingency: Remain at or above \$1.5M
 - Contribute funding annual actuarially determined employer contributions to the defined benefit retirement system, including OPEB and pension retirement systems
 - Asset management plans across City on track
- Bond Rating: Maintained Aa2 stable rating outlook per Moody's annual review
 - Still considered high quality and slightly stronger than US cities median rating of Aa3
 - Cited for our robust financial position, considerable tax base, adequate wealth and income profile, a light debt burden, and a significant pension liability
- Added Major Fund monthly reporting to Fiscal Committee
- Automated billing and streamlined processing in Income Tax

Objective 1.2

Progress 61%

Owner: Scott Saindon



On Track
Some Disruption
Major Disruption
Completed

%	#
37.21	16
16.28	7
4.65	2
41.86	18



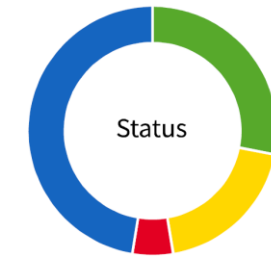
Governmental Excellence Accomplishment Highlights

Objective 1.3



Progress 65%

Owner: Desiree Foster



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
28.07	16
19.3	11
5.26	3
47.37	27

O3: Employees

- Successfully managed transition of health care providers
- Managed significant changes associated with shift to virtual work environment as a result of COVID-19
- Collaborated with represented groups to secure MOUs to support modified shifts and other supports to maintain essential services during COVID-19
- Completed work associated with 2017 Segal-Waters compensation study
- Continued successful recruitment and selection processes for key positions in a major shift to virtual processes for hiring
- Designed and prepared to launch the GRow 1000 program

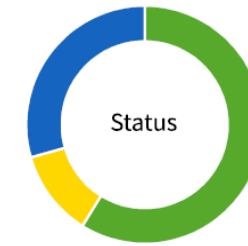


Governmental Excellence Accomplishment Highlights

Objective 1.4

Progress 57%

Owner: Gary Reimer



● On Track
● Some Disruption
● Completed

%	#
58.82	10
11.76	2
29.41	5

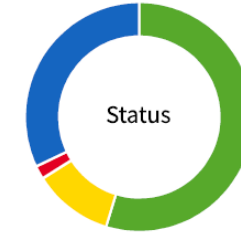
O4: Facilities/Workspaces

- Replaced the emergency backup power system for the Police Department Headquarters and the Emergency Communications Operations Center to support these key operations
- The City Clerk's Office has successfully established the Elections Central Center at the 201 Market Street facility to accommodate the new absentee ballot program
- Completed a space utilization study of our facilities Pre-COVID-19 that will be used to help review and implement changes based on our facility use needs Post-COVID-19
- Implemented various changes in our facilities to promote hoteling opportunities and shared workspaces to accommodate a more flexible work environment
- Upgraded/Enhanced enterprise-level solutions for security including video cameras, card access systems and a visitor management system
- Upgraded technology in collaboration and meeting rooms to support videoconferencing and remote meeting opportunities



Governmental Excellence Accomplishment Highlights

Objective 1.5 Progress 57%
Owner: Doug Start



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
54.72	29
11.32	6
1.89	1
32.08	17

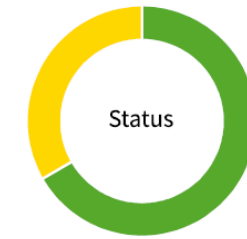
O5: Technology/Performance Management/Internal Communication/Data

- Successfully launched Digital Workplace as part of COVID communications and response plan.
- Successfully completed citywide cybersecurity training with 100% compliance
- Performance Management reports presented, Commission prioritization workshop hosted, metric dashboard created, software platform launched
- Tracked key performance indicators within Public Service Group and Engineering
- Data governance playbook completed
- Open and Smart City Charter drafted and started implementation with community engagement in MLK Park neighborhood
- Implemented For the Record (FTR) court video recording technology in two more courtrooms
- Implemented new impound lot software



Governmental Excellence Accomplishment Highlights

Objective 1.6 Progress 19%
Owner: Kristin Turkelson



● On Track
● Some Disruption

%	#
66.67	4
33.33	2

O6: Master Plan

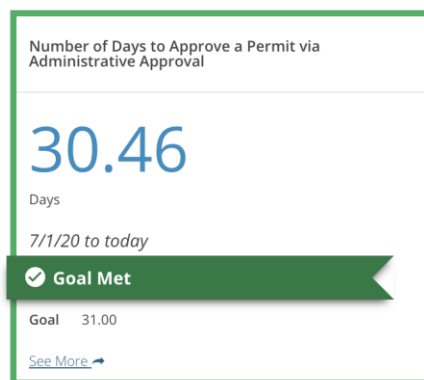
- Began scoping of the master plan process and timeline
- Began implementation of master plan process with recruitment and retention of 20 citizen facilitators that will review the 2002 Master Plan with their communities. Facilitators attended Citizen Planner, Equity Foundations and Facilitator trainings
- Engaged in The Rapid's Transit Oriented Development Study for Division Avenue
- Housing policies and legislation:
 - Helped to get HB 5822 introduced to allow the City of Grand Rapids to operate a land bank
 - Supported HB 4159 that will allow the City to much more effectively use the Brownfield program to support small businesses and small developers
 - Working on legislation to raise the caps in the Brownfield Act



Economic Prosperity and Affordability

Key Dashboard Metrics

Support a resilient business environment by optimizing processes and regulations for property development and business-related permitting and approval processes and regulations



Increase residents' educational attainment, employment and wage growth

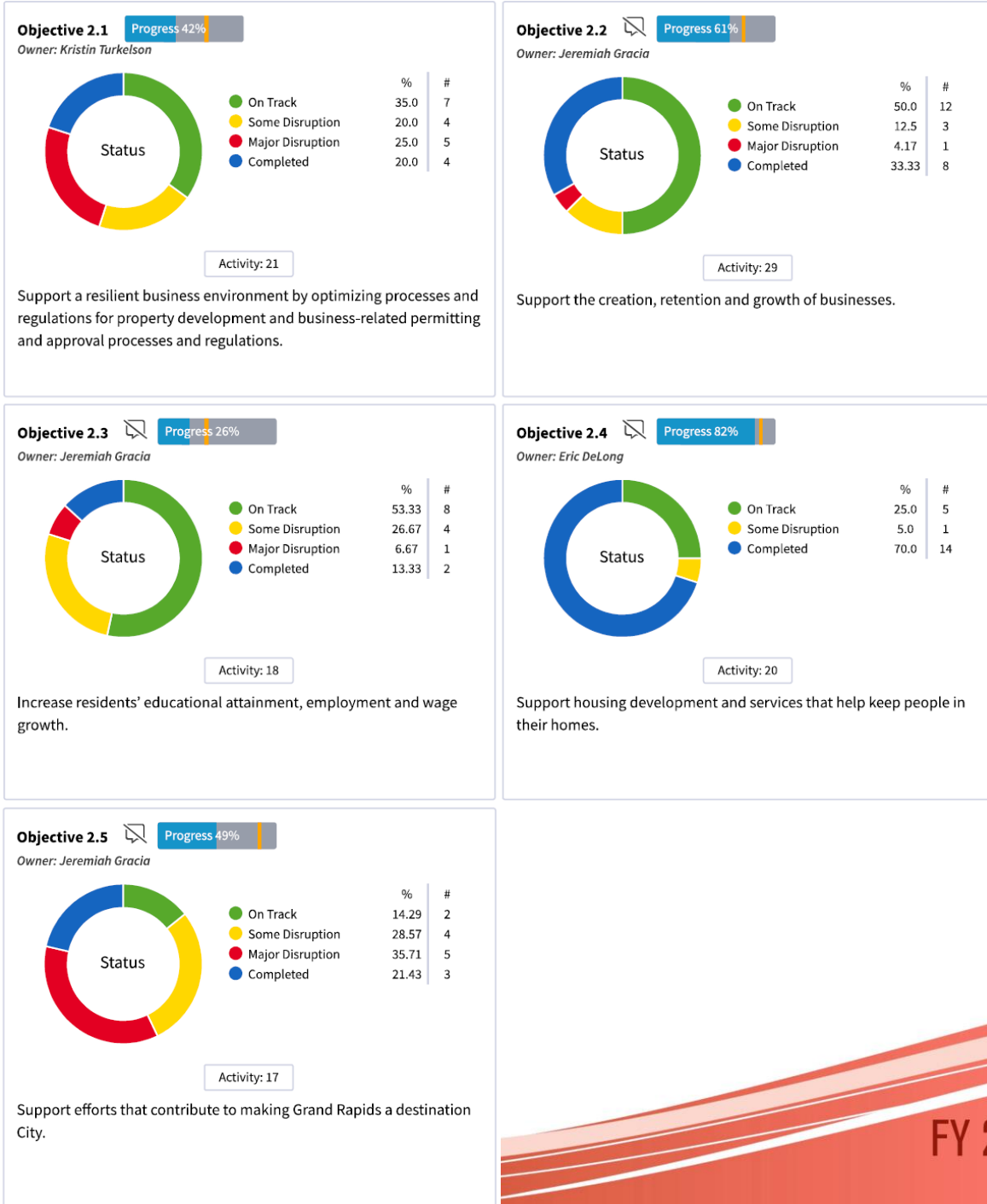


Support efforts that contribute to making Grand Rapids a destination City





Economic Prosperity and Affordability Objective Level Performance Analysis

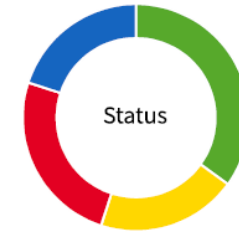




Economic Prosperity and Affordability

Key Accomplishments

Objective 2.1 Progress 42%
Owner: Kristin Turkelson



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
35.0	7
20.0	4
25.0	5
20.0	4

O1: Support Business Environment

- The new Customer Ombudsman is enhancing the customer experience at the Development Center
- 74% of Development Center business conducted electronically – up from just 44% in 2015
- All inspection trades are now scheduled through 311 which improves the customer experience and increases inspector productivity
- Achieved SolSmart Silver certification for improvements to solar regulations and permitting process
- Adopted Crime Prevention Through Environmental Design (CPTED) Ordinance



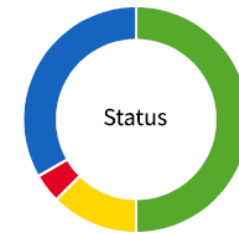
Economic Prosperity and Affordability

Key Accomplishments

Objective 2.2

Progress 61%

Owner: Jeremiah Gracia



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
50.0	12
12.5	3
4.17	1
33.33	8

O2: Driving Business Retention and Growth

- A total of \$142.8M of private investment committed that are expected to create 518 jobs, retain 409 jobs and 26 housing units upon completion
- Started Retail Retention Specialist program with DGRI and GR Chamber
- Implemented Salesforce platform to track retention, expansion, and attraction activity
- Updated MLBE policy to remove barriers, conducted business expo with partners
- Developed framework for incorporating inclusion plans for tax incentive programs
- Launched Equitable Grand River Restoration Initiative
- Negotiated purchase agreement for Kent County Road Commission property as potential replacement for 201 Market
- Medical Cannabis businesses opened in the community



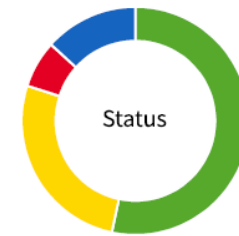
Economic Prosperity and Affordability

Key Accomplishments

Objective 2.3

Progress 26%

Owner: Jeremiah Gracia



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
53.33	8
26.67	4
6.67	1
13.33	2

O3: Residents' Educational Attainment and Wage Growth

- Planned GRow 1000 youth employment initiative with community partners that resulted in 350 summer placements in FY2021 compared to 40 in past LEAD cohorts
- Grand Rapids Promise Zone established and admitted its first cohort
- The To College Through College Studio served 1,800 students through 67 virtual visits, 2,500+ text messages to 938 students, the Speak On It Series with over 2,300 viewership.
 - 82% of those served were persons of color
- Worked with Martin Luther King Park Neighborhood Association on benefits agreement related to Project 1 by ArtPrize and Quality of Life report



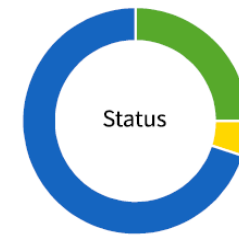
Economic Prosperity and Affordability

Key Accomplishments

Objective 2.4

Progress 82%

Owner: Eric DeLong



● On Track
● Some Disruption
● Completed

%	#
25.0	5
5.0	1
70.0	14

O4: Housing

- Housing Needs Assessment commissioned in partnership with the Frey Foundation and the Grand Rapids Area Chamber of Commerce
- A total of 675 housing units were completed, including:
 - 135 affordable rental units and 2 affordable homeowner units
 - 538 market rate units
- An additional 265 units were in various stages of development as of June 30, 2020
- A total of 411 housing units were issued permits
- 80 units were supported with economic development incentives during the fiscal year, including 26 low income housing tax credit (LIHTC) units supported with HOME and Local Brownfield Revolving Fund dollars
- City Commission adopted the South Division Corridor Plan as amendment to the 2002 Master Plan in November 2019.



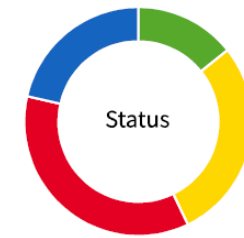
Economic Prosperity and Affordability

Key Accomplishments

Objective 2.5

Progress 49%

Owner: Jeremiah Gracia



On Track	14.29	2
Some Disruption	28.57	4
Major Disruption	35.71	5
Completed	21.43	3

%	#
14.29	2
28.57	4
35.71	5
21.43	3

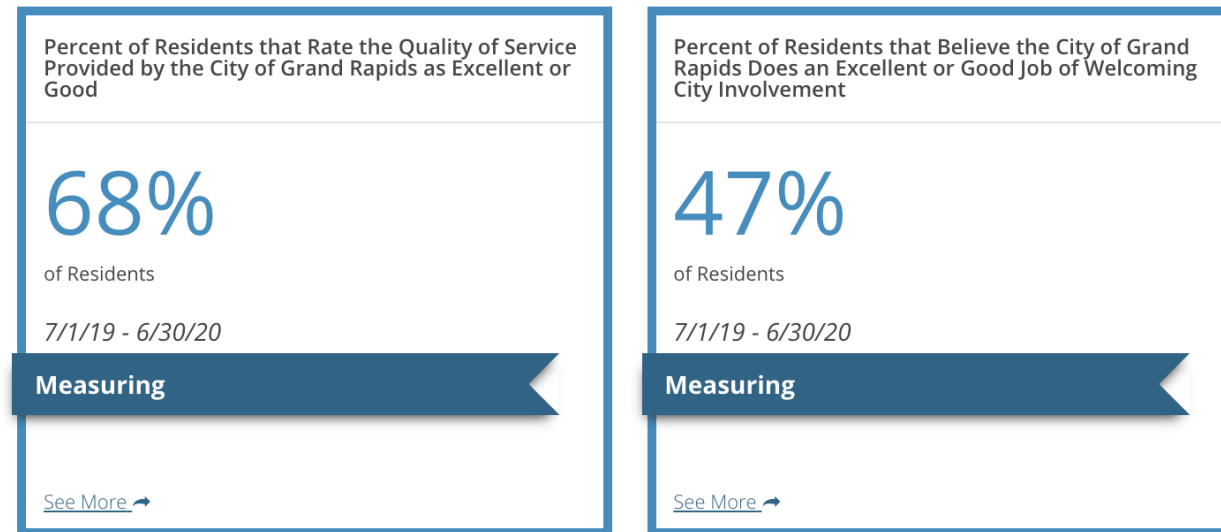
O5: Destination City

- Secured Corporate HQ locations – Spectrum, Acrisure, Doug Meijer Medical Innovation Building
- Created Social Zones & Social Districts to expand restaurant and entertainment capacity
- Office of Special Events worked with event organizers to adjust to COVID restrictions and pivot where possible.
- Planning of The Bridge event
 - Connected with 33 event planners to create 60 event dates



Engaged and Connected Community Key Dashboard Metrics

Create a process to gauge and enhance community perception

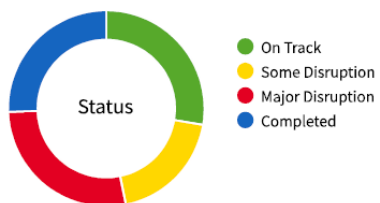




Engaged and Connected Community Objective Level Performance Analysis

Objective 3.1 Progress 38%

Owner: Amy Snow-Buckner

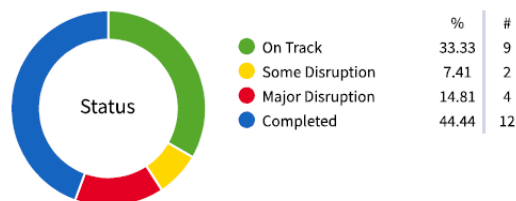


Activity: 53

Enhance communication with the public.

Objective 3.2 Progress 58%

Owner: Stacy Stout

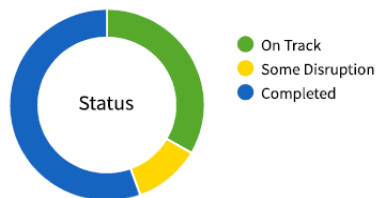


Activity: 31

Develop a community engagement strategy across all City programs and initiatives.

Objective 3.3 Progress 67%

Owner: Amy Snow-Buckner

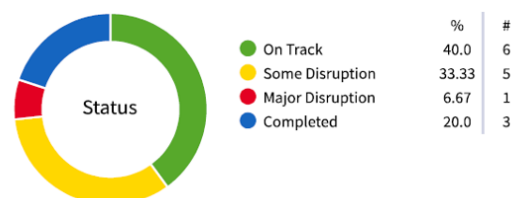


Activity: 15

Create a process to gauge and enhance community perception.

Objective 3.4 Progress 27%

Owner: Stacy Stout



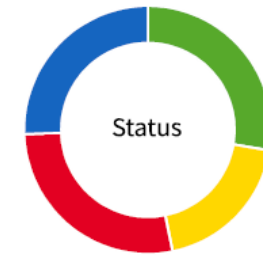
Activity: 17

Elevate resident voice in City operations.



Engaged and Connected Community Key Accomplishments

Objective 3.1 Progress 38%
Owner: Amy Snow-Buckner



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
27.66	13
19.15	9
27.66	13
25.53	12

O1: Enhance Communications

- Engaging community members on how they want to be communicated with by the City
- Creating a customer-friendly complaint process under the human rights ordinance
- Creating and operationalizing emergency communications protocols
- Leveraging of technologies to proactively and effectively communicate City services
- Identifying other ways to better leverage the website as a communications tool
- Leveraging data to tell our story
- Creating and implementing agreements with the Michigan Department of Civil Rights, Fair Housing Center and Disability Advocates of Kent County for the Human Rights Ordinance and data sharing
- Enhancing customer service training

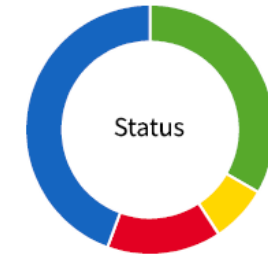


Engaged and Connected Community Key Accomplishments

Objective 3.2

Progress 58%

Owner: Stacy Stout



On Track
Some Disruption
Major Disruption
Completed

%	#
33.33	9
7.41	2
14.81	4
44.44	12

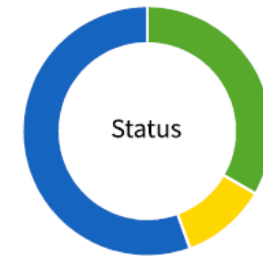
O2: Community Engagement Strategy

- SAFE Task Force released RFPs and awarded contracts
- Community engagement SOPs were developed for Parks Capital projects
- Extensive 2020 Census outreach work was completed, including promotion at Neighborhood Summit, with all neighborhood associations, canvassing, Complete Count Committee networks, etc
- 2020 Census digital campaign garnered 500,000 views and generated at least 19,000 clicks to respond to the census
- Livestreaming of all City Commission, Committee of the Whole meetings and budget work sessions in Spanish



Engaged and Connected Community Key Accomplishments

Objective 3.3 Progress 67%
Owner: Amy Snow-Buckner



● On Track
● Some Disruption
● Completed

%	#
33.33	3
11.11	1
55.56	5

O3: Gauge and Enhance Community Perception

- Completed citywide community survey and reported out to Commission
- Parks and Recreation participant survey
- Better leveraging of media partnerships, social media and digital platforms to tell our story

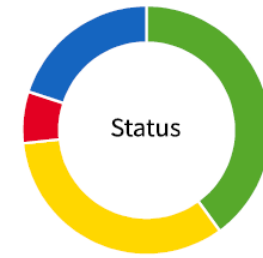


Engaged and Connected Community Key Accomplishments

Objective 3.4

Progress 27%

Owner: Stacy Stout



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
40.0	6
33.33	5
6.67	1
20.0	3

O4: Elevate Resident Voice

- Resident Voice, along with Racial Equity, is an official value of the GR Neighborhood Summit and guided the structure and event offerings
- Work commenced on preparing the regional 5-year Housing and Community Development (HCD) Plan
- Launched digital/online engagement platform to expand access to opportunities for participation

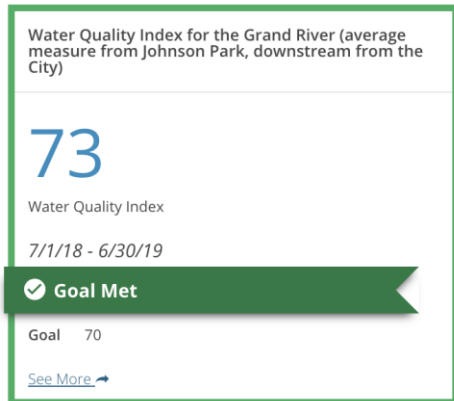


Health and Environment Key Dashboard Metrics

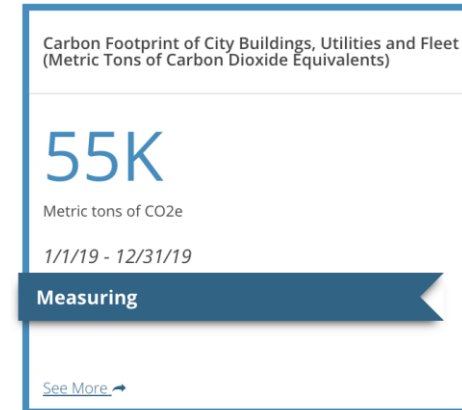
Minimize waste generation and promote waste diversion practices



Protect and preserve our water resources



Reduce carbon emissions and increase climate resiliency





Health and Environment Objective Level Performance Analysis

Objective 4.1

Progress 61%

Owner: Alison Sutter



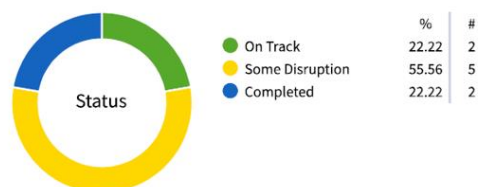
Activity: 42

Reduce carbon emissions and increase climate resiliency.

Objective 4.2

Progress 50%

Owner: James Hurt



Activity: 50

Ensure equitable access to and use of green spaces and increase recreational activities.

Objective 4.3

Progress 29%

Owner: James Hurt



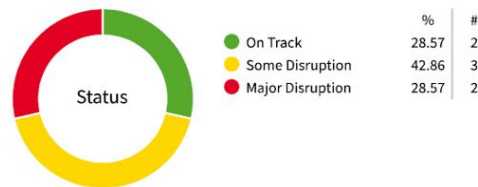
Activity: 17

Protect and preserve our water resources.

Objective 4.4

Progress 46%

Owner: James Hurt



Activity: 7

Minimize waste generation and promote waste diversion practices.

Objective 4.5

Progress 52%

Owner: Karyn Ferrick



Activity: 30

Collaborate with and support partners working to reduce health disparities and the resulting undesired outcomes.



Health and Environment Key Accomplishments

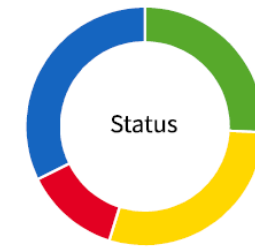
O1: Carbon Reduction, Climate Resiliency

- Completed techno-economic analysis of installing solar at 8 City properties and modeled how could meet the 100% renewable energy goal
- Calculated a 29% carbon emissions reduction citywide when comparing 2019 versus 2008, which exceeds the short-term goals of the Paris Climate Accords
- Launched the Community Collaboration on Climate Change (C4) in partnership with community to explore an equitable climate change pilot
- Launched a resident engagement campaign in partnership with the UCC via the Zero Cities Project to better understand residential needs and obstacles
- Sustainability and Performance Management Officer appointed to Governor's first Michigan Advisory Council on Environmental Justice
- Passed environmental sustainability requirements in the cannabis licensing ordinance
- Operationalized the forestry sustainability plan to ensure the tree canopy is maintained and increased

Objective 4.1

Progress 61%

Owner: Alison Sutter



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
25.81	8
29.03	9
12.9	4
32.26	10



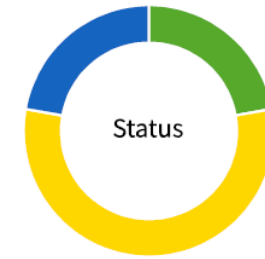
Health and Environment Key Accomplishments

Objective 4.2



Progress 50%

Owner: James Hurt



● On Track
● Some Disruption
● Completed

%	#
22.22	2
55.56	5
22.22	2

O2: Green Space and Recreation

- Community passed evergreen millage for park maintenance and capital improvements, adopted 2019 millage investment guidelines and began planning for implementation
- Began development of a park acquisition strategy including development of decision criteria and review of potential properties by the Parks Advisory Board
- Completed preliminary design and prepared to submit grant applications to MDNR and MDOT for development of the Leonard to Ann riverfront trail segment
- Parks maintenance SOP established – implementation affected by impacts of COVID
- Created River For All Trail Guidelines and Grand River Corridor Implementation Plan



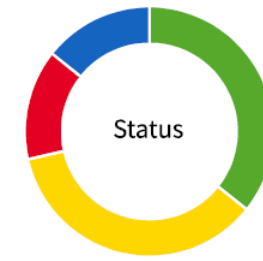
Health and Environment Key Accomplishments

Objective 4.3



Progress 29%

Owner: James Hurt



On Track	35.71	5
Some Disruption	35.71	5
Major Disruption	14.29	2
Completed	14.29	2

%	#
35.71	5
35.71	5
14.29	2
14.29	2

O3: Protect and Preserve Water Resources

- On schedule in development of a PFAS minimization program at the Water Resources Recovery Facility
- Implemented new lead and copper rule and investment plan. Created the local Drinking Water Advisory Council
- Developed source water intake protection plan that is now under review by EGLE prior to implementation
- Lead Service replacement program continued to make progress with replacement of 479 services during FY2020
- Installed green infrastructure at Plaster Creek Family Park, Raspberry Field, and Richmond Park. Developed green infrastructure plans for Roberto Clemente Jr. Park, Garfield Park, and Ken-o-sha Park
- Total stormwater infiltrated by city stormwater projects now equals 2.1 million gallons per year, up from 727,000 gallons in 2019



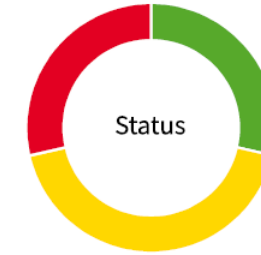
Health and Environment Key Accomplishments

Objective 4.4



Progress 46%

Owner: James Hurt



● On Track
● Some Disruption
● Major Disruption

%	#
28.57	2
42.86	3
28.57	2

O4: Minimize Waste Generation, Promote Diversion

- Materials Management Operational and Financial Assessment of our refuse, recycling and yard waste streams was initiated and will be completed in the 4th quarter of 2020
- Received Recycling Quality Improvement Grant from EGLE to seek ways to reduce contamination of the recycling waste stream
- New compost facility was constructed and is scheduled to begin operation in the fall of 2020
- Recycling participation rate was 85%
- Diversion rate was approximately 20%



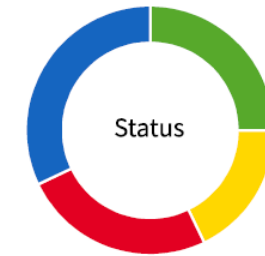
Health and Environment Key Accomplishments

Objective 4.5



Progress 52%

Owner: Karyn Ferrick



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
25.0	7
17.86	5
25.0	7
32.14	9

O5: Reduce Health Disparities

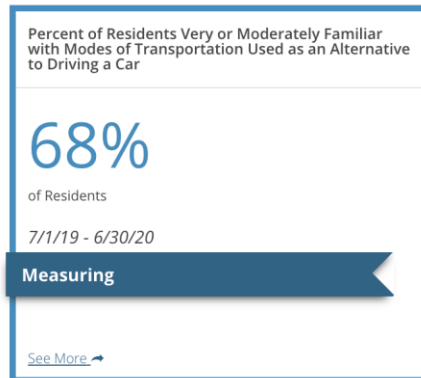
- Don't Play Around with Lead – digital marketing campaign launched in October 2019
- Final Report and Recommendations Lead Free Kids GR Advisory Committee, February 2020
- Secured \$5.5 million in grant funds for lead hazard control programs
- Legislative advocacy for COVID-19 response and recovery efforts including securing CARES Act funding to support our community, businesses and city operations



Mobility

Key Dashboard Metrics

Create an accessible multi-modal transportation experience and reduce single-occupant vehicle travel

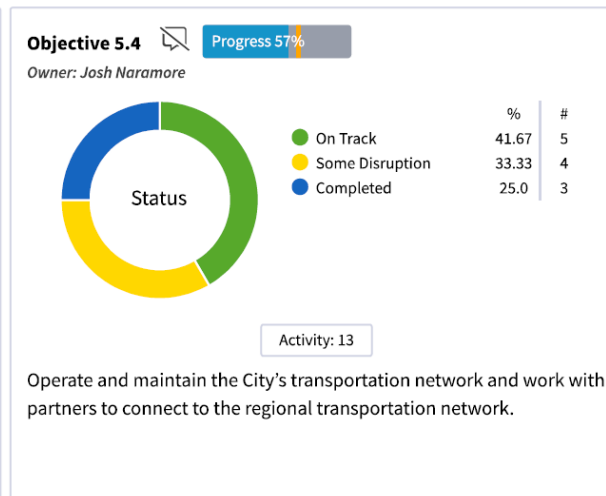
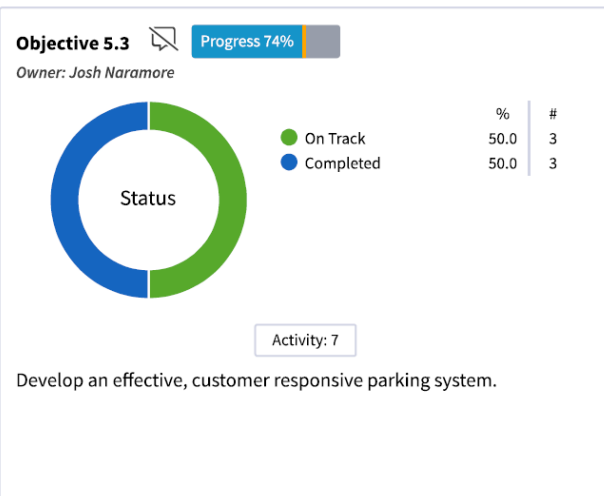
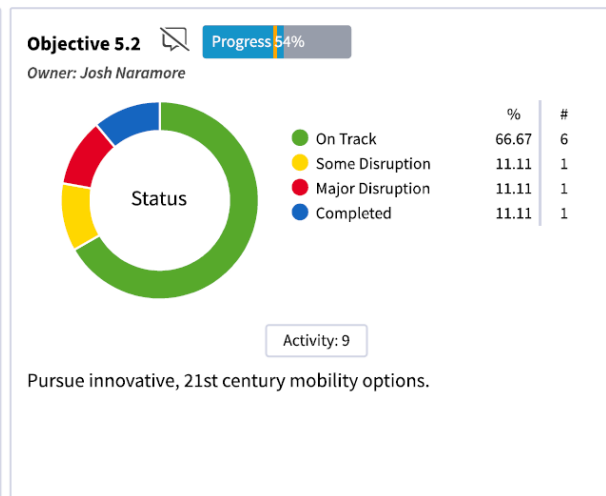
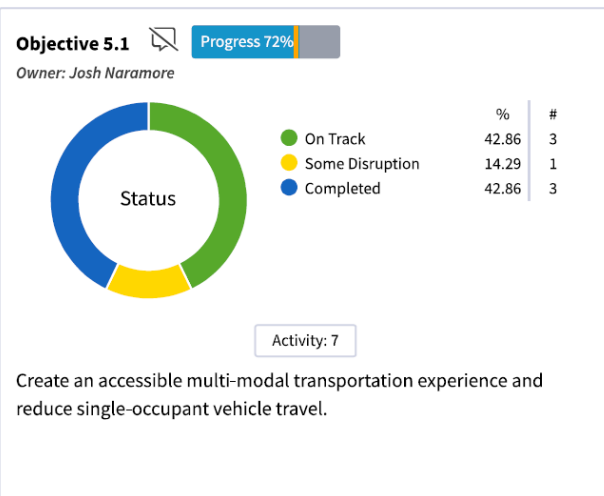


Operate and maintain the City's transportation network and work with partners to connect to the regional transportation network





Mobility Objective Level Performance Analysis





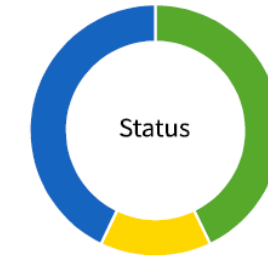
Mobility Key Accomplishments

Objective 5.1



Progress 72%

Owner: Josh Naramore



● On Track
● Some Disruption
● Completed

%	#
42.86	3
14.29	1
42.86	3

O1: Multi-modal Transportation

- Added and improved 8.1 miles of bike facilities implementing Bicycle Action Plan
- Upgraded 600 ADA curb ramps, inspected and repaired 51 miles of sidewalk, and completed a 0.9-mile sidewalk extension filling a gap in the sidewalk network
- Installed 22 transit shelters (68% in Neighborhoods of Focus)
- Completed year two (of four) of durable pavement marking transition for crosswalks



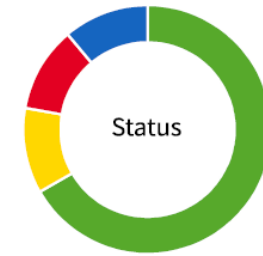
Mobility Key Accomplishments

Objective 5.2



Progress 54%

Owner: Josh Naramore



On Track	66.67	6
Some Disruption	11.11	1
Major Disruption	11.11	1
Completed	11.11	1

%	#
66.67	6
11.11	1
11.11	1
11.11	1

O2: 21st Century Mobility Options

- Launched GO! Bus Plus pilot with Kaizen Health and The Rapid
- Awarded contracts for bike share and scooter pilot
- May Mobility autonomous pilot accomplished 67,237 rides before COVID suspension
- Multiple departments coordinated with local agencies for Laker Line development and implementation



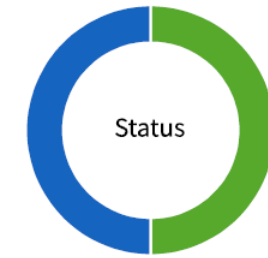
Mobility Key Accomplishments

Objective 5.3



Progress 74%

Owner: Josh Naramore



● On Track
● Completed

%	#
50.0	3
50.0	3

O3: Parking

- Completed downtown residential parking policy (December 2019)
- Secured investor for development of the Wedge property and progressed in development negotiations until paused due to COVID
- Added 300 parking spaces to inventory with lease at Studio C Parking Garage



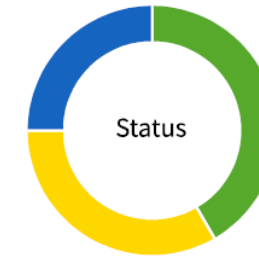
Mobility Key Accomplishments

Objective 5.4



Progress 57%

Owner: Josh Naramore



On Track	41.67	5
Some Disruption	33.33	4
Completed	25.0	3

%	#
41.67	5
33.33	4
25.0	3

O4: Transportation Network

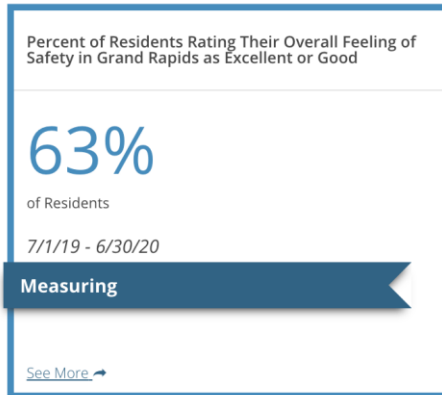
- Completed Equitable Economic Development and Mobility Plan
- Completed phases 13 and 14 of the traffic signal optimization program
- Achieved 61% good and fair Vital Streets rating through \$14.9 million investment that improved 19 miles of city streets
- Completed I-196 Division on ramp connection
- Completed Ottawa/Ionia two-way conversion feasibility study
- Awarded contracts for Hastings Connector and linear park in the NOBL Neighborhood
- Achieved 95% customer satisfaction rate for Vital Streets community engagement



Safe Community Key Dashboard Metrics

Provide professional community oriented policing services to enhance trust,

Create a shared understanding with the community regarding timely, equitable and effective safety outcomes and align performance expectations and resource investments accordingly

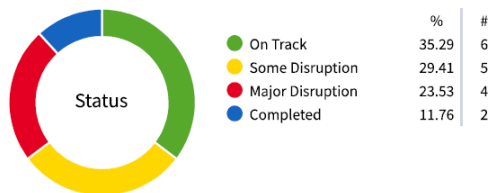




Safe Community Objective Level Performance Analysis

Objective 6.1 Progress 32%

Owner: Scott Gray

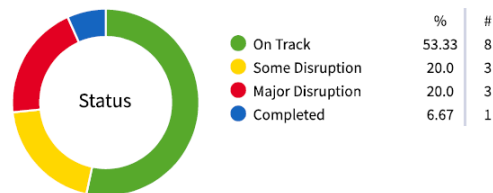


Activity: 20

Develop knowledge and skills across City departments to better prepare for emergencies with a particular focus on our ability to deliver safety services to vulnerable and historically marginalized populations.

Objective 6.2 Progress 33%

Owner: Scott Gray



Activity: 21

Create a shared understanding with the community regarding timely, equitable and effective safety outcomes and align performance expectations and resource investments accordingly.

Objective 6.3 Progress 38%

Owner: Allison Farole

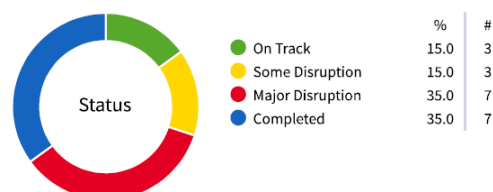


Activity: 6

Enhance partnerships within the community to recover from significant incidents that occur in the City.

Objective 6.4 Progress 61%

Owner: Dan Adams

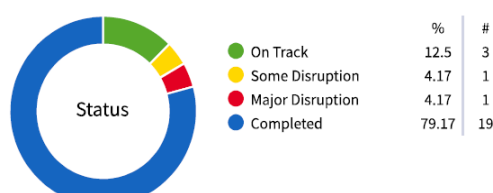


Activity: 30

Provide professional community oriented policing services to enhance trust, and ensure the legitimacy of the police department and the safety of every resident, business and visitor.

Objective 6.5 Progress 87%

Owner: Connie Bohatch



Activity: 24

Support efforts to ensure all residents have safe, stable and permanent housing.

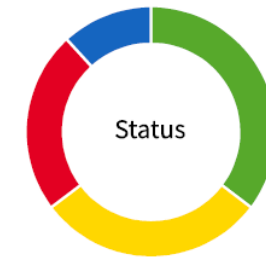


Safe Community Key Accomplishments

Objective 6.1

Progress 32%

Owner: Scott Gray



On Track	35.29	6
Some Disruption	29.41	5
Major Disruption	23.53	4
Completed	11.76	2

%	#
35.29	6
29.41	5
23.53	4
11.76	2

O1: Emergency Preparedness

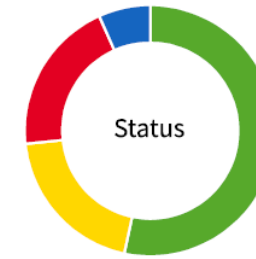
- Development of COVID-19 PPE guidelines for all city employees
- Conducted research and helped to facilitate the purchase of PPE to address the COVID-19 pandemic
 - Emergency Manager coordinated resource requests for PPE with the Michigan State EOC
- Continued ICS/NIMS training for all City employees
 - To continue efforts to ensure compliance with National Incident Management System
- Emergency Manager obtained ICS Train-the-Trainer certification
 - 1 of 2 steps to become a formal ICS instructor



Safe Community Key Accomplishments

Objective 6.2
Owner: Scott Gray

Progress 33%



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
53.33	8
20.0	3
20.0	3
6.67	1

O2: Emergency Response

- All Fire Department operating apparatus updated to standards of the fleet management plan
- Formal establishment of the Homeless Outreach Team during the COVID-19 Response
- Activated the Emergency Operations Center in response to High Wind event on September 11, 2019
- Activated the Emergency Operations Center in response to the COVID-19 pandemic on March 13 and continued in virtual activation through the fiscal year
- Activated the Emergency Operations Center to respond to the civil unrest/demonstrations in May/June

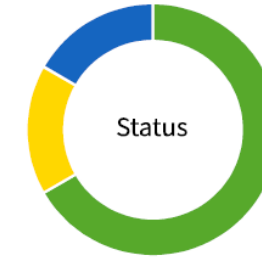


Safe Community Key Accomplishments

Objective 6.3

Progress 38%

Owner: Allison Farole



● On Track
● Some Disruption
● Completed

%	#
66.67	4
16.67	1
16.67	1

O3: Emergency Recovery

- Developed After-Action Report and Improvement Plan for September 11 High Wind event
- Began developing all-hazards, whole community Emergency Operations Plan (EOP)
- Established COVID-19 Resiliency and Recovery Work Group
- Developed After-Action Report and Improvement Plan for the Civil Unrest/Demonstration incidents
- Developed After-Action Report and Improvement Plan for first quarter response to COVID-19 pandemic



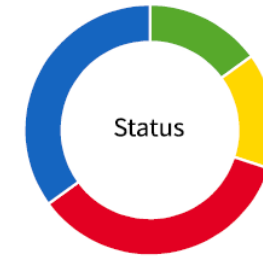
Safe Community Key Accomplishments

Objective 6.4



Progress 61%

Owner: Dan Adams



On Track
Some Disruption
Major Disruption
Completed

%	#
15.0	3
15.0	3
35.0	7
35.0	7

O4: Community and Police Relations

- The Grand Rapids Police Department's Community Engagement Unit (CEU) coordinated, or attended, approximately 216 community engagement events during FY20. Prior to the COVID-19 disruption, this was on pace to exceed the previous fiscal year.
- Chief Eric Payne hired as Police Chief and promised to lead the agency with an eye toward equity and trust.
- Created and launched Office of Oversight and Public Accountability (OPA), OPA's Webpage and Social Media Platform to increase communication with community and elevate resident voice in public safety operations.



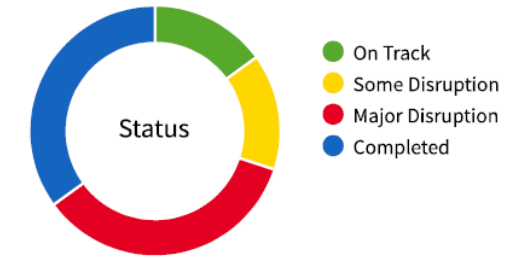
Safe Community Key Accomplishments

Objective 6.4



Progress 61%

Owner: Dan Adams



O4: Community and Police Relations

- OPA worked with other City departments to create the TRUE Action - Reimagining Policing (Police Reform) webpage
- June 5 Public Update on Policing in Grand Rapids
- Announced Operational Changes to Improve Policing and hosted a Digital Town Hall on Policing in Grand Rapids on June 10
- Launched four-part Healing Tensions training with staff in partnership with the National Equity Project



Safe Community

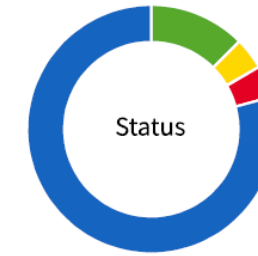
Key Accomplishments

O5: Safe, Stable and Permanent Housing

- Homeless Outreach Team (HOT) deployed in 4th quarter of FY2020
- A total of 224 households were assisted in obtaining housing or being diverted from homelessness
- A total of 698 property owners were proactively contacted about nuisance and exterior housing code violations and 50% were resolved through self-compliance; 381 housing units received safety improvements; and 2,827 residents received safety training
- A total of 83 homes received health and safety repairs, with lead-based paint hazards remediated in 47 of those units
- Nearly 92% of all occupied rental dwellings were certified compliant with the Property Maintenance Code
- Received an additional \$3.16 million in ESG-CV funds to address and prevent homelessness

Objective 6.5
Owner: Connie Bohatch

Progress 87%



● On Track
● Some Disruption
● Major Disruption
● Completed

%	#
12.5	3
4.17	1
4.17	1
79.17	19

Values Based Accomplishment Led by Vision - Driven by 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.



Accountability

Key Accomplishments

- Office of Oversight and Public Accountability created and Director hired
- Performance Management reports presented, Commission prioritization workshop hosted, metric dashboard created, software platform launched
- Created a performance based initial budget and then revised it twice; implemented a \$23 million budget reduction from previous year
- Passed a Legislative Priority Agenda
- Published a Comptroller's Report for Fiscal Committee meetings
- Finalized the Equitable Economic Development and Mobility Plan
- Announced and began implementing Police Reform commitments
- Formally documented a Parks Maintenance Plan



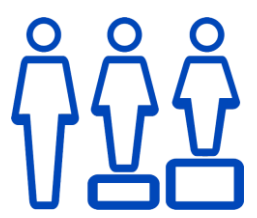
Collaboration Key Accomplishments

- Implemented Retail Specialist program with DGRI and Grand Rapids Area Chamber of Commerce
- Completed Housing Needs Assessment with Housing Next, Grand Rapids Area Chamber of Commerce and Frey Foundation
- Launched Master Plan scoping in partnership with community
- Fiscal Services, Office of Sustainability and Performance Management, Office of Equity and Engagement, Engineering and Executive Office collaborated on revised budget process
- Hosted the 6th annual Grand Rapids Neighborhood Summit
- Hosted a Taskforce on Elected Representation



Customer Service Key Accomplishments

- Maintained City services throughout COVID-19 pandemic
- Operated the Emergency Operations Center during windstorm, COVID-19 and civil unrest
- Expanded language access and began offering Spanish for Commission meetings
- Created the Above Customer Expectations (ACE) awards program for staff
- Renovated City facilities to offer all gender restrooms, nursing rooms and signage in Spanish
- Launched Organizational Development program to serve staff and implemented new employee benefits (parental leave, sick leave, bereavement, telework, parking incentive)
- Increased ease of installing small scale solar
- Enhanced awareness of the Principal Residence Exemption
- Partnered on the inaugural ArtPrize Project 1
- Launched the Digital Workplace intranet solution
- Improved transit stops



Equity Key Accomplishments

- Transitioned to the Office of Equity and Engagement
- Established three employee resources groups
- Hosted Equity Foundations, Healing Tensions and LGBTQI+ Awareness Training
- Adopted the Humane Rights Ordinance
- Designed, in partnership with community, an Expungement Symposium
- Implemented over a half million dollars in Third Ward Equity Fund projects
- Contracted with local organizations to fund accessible business training and resource delivery to underserved entrepreneurs
- Increased Micro-Local Business Enterprise (MLBE) registrations by 75% and awarded more than \$15 million in engineering contracts to MLBEs
- Approved more than \$14 million in FY2021 operating projects that advance equity
- Create an Equity Evaluation Process for Economic Development investments and contracts
- Launched the Equitable Grand River Restoration Initiative and secured a full time Equity Analyst
- Prepared the regional five-year Consolidated Housing and Community Development (HCD) Plan
- Implemented Indigent Defense Rules



Innovation

Key Accomplishments

- Passed a cannabis licensing ordinance that includes environmental sustainability requirements and a social equity policy
- Partnered with MSU on PFAS destruction technology
- 3 staff became National Green Infrastructure Certified Practitioners
- Created the Homeless Outreach Team (HOT)
- Piloted a sidewalk snowplow removal program
- Launched the Community Collaboration on Climate Change (C4) where community will create the climate change agenda
- Created social zones



Sustainability

Key Accomplishments

- Reduced fossil fuel consumption and utility costs; achieved a 29% carbon emissions reduction compared to 2008
- Operationalized the Forestry Sustainability Plan
- Implement a residential engagement program on affordability, health, energy and carbon in partnership with the UCC via the Zero Cities Project
- Passed a \$530M FY2021 budget based on financial sustainability, equity and environmental protection
- Kicked off an employee wellness program focusing on financial, mental and environmental health
- Prioritized lead paint remediation work
- Offered Thrive Outside recreational offerings in Neighborhoods of Focus
- Continued lead service line replacements and Vital Streets investments
- Piloted the May Mobility autonomous and electric vehicle shuttle
- Invested in River for All
- Passed the Parks millage

Review of Next Steps

- October 9: Staff Leadership Retreat
- October 30: FY2021 Reprioritization and FY2022 Prioritization Workshop with Commission
- December 15: City Manager will propose any mid-year budget amendments as warranted
- February 23: FY2021 Mid-Year Performance Management Update
- April 20: City Manager presents FY2022 Preliminary Fiscal Plan
- May 18: City Manager requests Commission approval for FY2022 Final Fiscal Plan

Questions?

Thank you.

ACCOUNTABILITY
COLLABORATION
CUSTOMER SERVICE
EQUITY INNOVATION
SUSTAINABILITY

