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FY 2026
COMMISSION
MID-YEAR
UPDATE

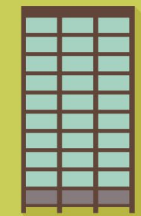
CITY OF GRAND RAPIDS

February 24, 2026



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Today's Agenda

- Welcome
- Financial Update and Look Ahead
- Organizational Update by Strategic Plan Priority
 - Governmental Excellence
 - Economic Prosperity & Affordability
 - Engaged & Connected Community
 - Health & Environment
 - Mobility
 - Safe Community
- Enterprise Initiatives
- Budget Schedule

Future Updates and Discussions on Strategy and Performance

Feb. 24, 2026

FY2026 Mid-Year Update

April 28, 2026

City Manager presents FY2027 Preliminary Fiscal Plan/Budget

May 5, 2026*

Budget Work Session – Special Meeting, 9 a.m.

May 12, 2026

Budget Work Session – Committee of the Whole, 10 a.m.

Public Hearing on FY2027 Budget, Revenue Omnibus, and Tax Rates – City Commission, 7 p.m.

May 19, 2026

Commission adopts FY2027 Final Fiscal Plan/Budget

Sept. 2026

FY2026 Annual Performance Presentation

*Resolution calling special meeting to be presented on February 24, 2026

Strategic Plan – Our Roadmap



Values

Our values are how we make decisions. They are embedded throughout the entire plan and drive all City work.

Accountability

Always acting with integrity and transparency and being responsible for what we do and say.

Collaboration

Working together in partnership with others; teamwork.

Customer Service

Professionally serving those who live in, work in or visit the city. Providing respectful, excellent, high quality service and assistance before, during and after the person's interactions with the City.

Equity

Leveraging City influence to intentionally remove and prevent barriers created by systemic and institutional injustice.

Innovation

Challenging how things have been done before. Fulfilling community needs by offering new ways to serve our customers and enhance operations. Being nimble, self-aware and open to feedback.

Sustainability

Making decisions with the goal of achieving long-term net positive benefits that are informed by an understanding of how those decisions will impact climate resiliency and the environment, people and communities, and finances, both today and in the future.

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 the quality of life through excellent City services.

Priorities



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.



Economic Prosperity and Affordability

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



Engaged and Connected Community

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



Health and Environment

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



Mobility

Innovative, efficient, low-carbon and equitable mobility solutions are safe, affordable and convenient to the community.



Safe Community

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

FY2026 Focus Areas

Governmental Excellence		
<ul style="list-style-type: none"> Maintain fiscal sustainability Hire, develop and retain a talented and diverse workforce Leverage benefits of new Enterprise Resource Planning system and emerging technologies such as generative AI Eliminate FOIA backlog Evaluate and prioritize implementation of facilities assessment recommendations 	<ul style="list-style-type: none"> Continue to leverage legislative and funding opportunities based on approved agenda Implement long-term strategy for disposition of Renewable Natural Gas from the City's biodigester Continue relocation of City staff and services to Scribner Begin evaluating alignment between adopted Community Master Plan and Citywide Strategic Plan 	<ul style="list-style-type: none"> Evaluate implementation options for Classification and Compensation study results, and begin implementation Complete collective bargaining with all units, and execute any negotiated modifications to contracts As three Transformational Brownfield Projects are built in and around downtown, including two new significant entertainment venues, engage in resource planning to evaluate sustainable service levels
Economic Prosperity & Affordability		
<ul style="list-style-type: none"> Support creation of affordable and market rate housing supply, leveraging full range of existing tools and partnerships Continue implementation of a GR land bank Improve neighborhood business corridors and optimize authorities Support improvement in the Continuum of Care and other community partners' coordination and outcomes Implement the Community Master Plan 	<ul style="list-style-type: none"> Continue public/private partnership effort to complete the amphitheater and soccer stadium Transformational Brownfield Projects with focus on economic inclusion and ensuring associated housing development Continue to eliminate barriers to competition in award of City contracts and leverage partnerships to support MLBEs, MBEs, WBEs, and other local entrepreneurship efforts Develop parking investment strategy including review of current parking portfolio to guide future infrastructure needs 	<ul style="list-style-type: none"> Implement Third Ward Equity Funded projects Continue implementation of river restoration (lower reach construction, continue partnership around upper reach design) Continue construction of river edge projects (Public Museum, Leonard to Ann trail, Fulton to Wealthy trail, Oxford trail, Canal Park) Complete 5-year Consolidated Housing and Community Development Plan Expand access to safe, people-centered mobility options
Engaged & Connected Community		
<ul style="list-style-type: none"> Begin implementation of a comprehensive community framework for engagement Improve engagement with neighborhood organizations Continue immigrant / refugee community engagement 	<ul style="list-style-type: none"> Sustain 311 Customer Service levels and enhance access Strategically enhance the celebration of arts, culture, and heritage in city neighborhoods and commercial districts 	<ul style="list-style-type: none"> Implement improvements to enhance project communications and stakeholder engagement in City project design and construction processes
Health & Environment		
<ul style="list-style-type: none"> Sustain 100% municipal renewable energy with decreasing reliance on Renewable Energy Credits (RECs) Evaluate opportunities for implementation of the Climate Action and Adaptation Plan, as well as building decarbonization strategies identified through the Healthy and Zero Carbon Buildings Initiative (EH Zero) Reduce municipal fleet emissions 	<ul style="list-style-type: none"> Begin deploying solar at Butterworth Landfill to power primary circuit Develop and implement strategies for improved waste diversion and operational efficiencies in materials management programs Monitor effectiveness of urban forestry prioritization focusing on priority 1 and 2 trees Continue to work toward meeting 40% tree canopy goal 	<ul style="list-style-type: none"> Achieve milestones on major park capital projects (complete MLK Park Lodge; start Roosevelt Park lodge renovation; continue Silver Creek Corridor planning) Continue lead service line replacements Continue implementing the lead hazard control program to address lead-based paint in homes
Mobility		
<ul style="list-style-type: none"> Enhance connectivity of and maintain bike/pedestrian trails and sidewalks throughout the city Improve micro-mobility access and utilization for first/last mile 	<ul style="list-style-type: none"> Strategize on communitywide carbon emissions reductions for the transportation sector Collaborate on regional strategic transportation planning activities (The Rapid, County, GVMC) to support housing affordability and job opportunities 	<ul style="list-style-type: none"> Reduce speeding and improve safety and mobility for pedestrians, cyclists and other micromobility riders Continue implementation of parking rate competitiveness framework
Safe Community		
<ul style="list-style-type: none"> Improve community-police relations Enhance crime prevention and violence reduction actions, including youth programming and domestic violence prevention Continue to support Cure Violence 	<ul style="list-style-type: none"> Evaluate and refine place-based / collective impact of safe community pilots Improve co-response models Implement wildlife management plan 	<ul style="list-style-type: none"> Build new fire stations and a training center Continue emergency management and resilience planning and implementation Prepare to support community through traumatic events



Financial Update

Economic Outlook – U.S. Economy

- **Macroeconomic Indicators:**
 - Volatility in 2025 giving way to signs of stagflation/pause in growth
 - GDP Growth 2.2%
 - Inflation (CPI):2.7% to 3.0%; remains sticky largely due to lingering tariff effects and housing costs
- **Labor Market**
 - Working Gap – nation unemployment 4.3%. Labor supply constraints caused by aging population and stricter immigration policies
 - Wealth Effect – Home prices and a strong stock market are keeping middle and upper-income consumers spending even as lower-income household experience pinch of sticky inflation and high credit card interest
- **One Big Beautiful Bill**
 - Currently providing stimulus through tax refunds and infrastructure spending which should help growth in first half of year

Source: U.S. Bureau of Labor Statistics & Michigan Consensus Revenue Estimating Conference as presented 1/16/26

Economic Outlook – U.S. Economy

ITR Economics - 2030s Depression Forecast:

1. Silver Tsunami – labor shortages and entitlement strain
2. U.S. Debt – debt grows , interest payments absorb larger portions of the federal budget; could crowd out private investment – Federal government less likely to be able to spend its way out of crisis
3. Inflation and Healthcare Costs – healthcare will continue to increase faster than inflation – will drain household savings
4. Supply chain shifts – move away from globalization will provide domestic stability but will affect long term inflation
5. Real Estate Cycle – due to hit a trough around 2030 (18-year cycle)
6. Argument against depression forecast - AI Productivity and Policy Adjustments

Source: From ITR's presentation at the Grand Rapids Economic Club 1/26/26

Economic Outlook – Michigan

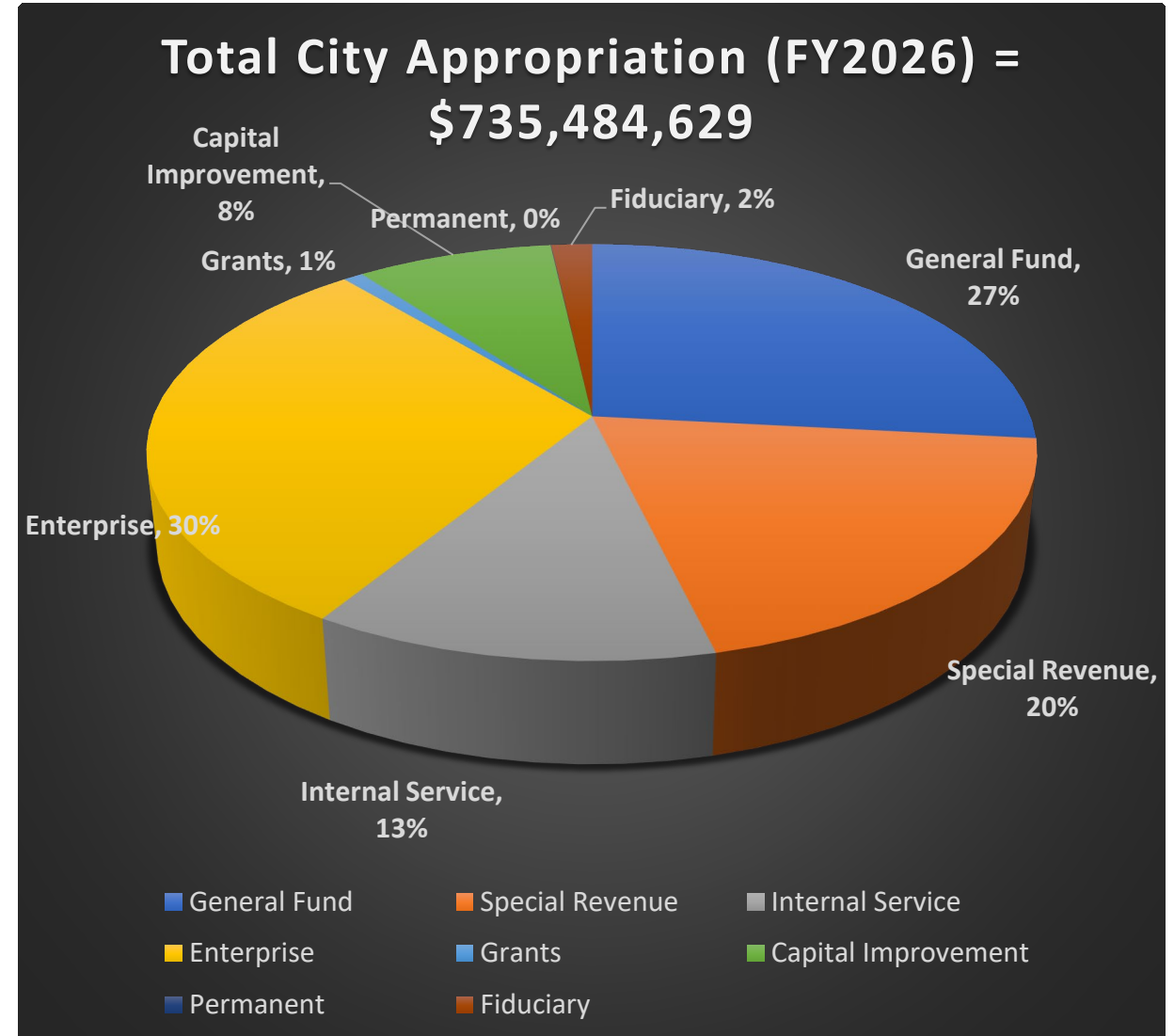
- Insights from Michigan Consensus Revenue Estimating Conference as presented January 16, 2026:
 - Tariffs drag in auto sector employment and sales but regulatory changes may encourage domestic auto production but will lag a couple years
 - Growth in industry not sensitive to business cycle: healthcare and education
 - Unemployment hovers 5.0%-5.5%
 - Real disposable income per capital growth averages 0.4%
- Different experiences throughout the State – unemployment
(U.S. Bureau of Labor Statistics)
 - Grand Rapids 5.0%
 - Detroit Metro 5.6%
 - Traverse City 4.9%

Economic Outlook – Grand Rapids

- Internal Operations
 - Property Income Tax conservative growth. Less unexpected projects
 - Capital Reserves – City hit 5% income tax allocation target with FY26 budget for capital reserve fund to able to cash finance additional capital projects
 - Technology & Efficiency – City prioritizing key investments for the future to generate savings through capital planning and technology initiatives like the ERP
- Labor Market
 - West Michigan in “soft economic phase” relative to U.S.; local companies seeing higher sales but hiring less (ITR, 1/26/26)
 - Competition for Talent – worker gap remains driven by population drift and retirements
 - FY26 budget added 22 staff positions to dispatch, police and water services to enhance service delivery
- Major Development: massive construction = economic cushion
 - River Transformation - \$1.5B in investment across 26 acres including new amphitheater and soccer stadium
 - Westside growth – 800 units of housing and 2,000 jobs
 - The Right Place argue this diversification (transition from office furniture to tech, tourism and health) sets the City to be better positioned than 2008 (Right Place Economic Outlook as presented 12/4/26)

FY2026 Performance

- Encouraging:
 - Income Tax: Budgeted 3.5% growth on base, experiencing 4.19%YTD
 - In compliance with FY26 Capital Reserve Policy – 5% of income tax receipts (1 year in a while, completed the build back!)
 - Current reserves and conservative financial policies
- Challenges:
 - Absorbing labor contracts costs
 - Implications of class comp study – market rate competitiveness
 - Rising healthcare costs and other benefit costs
 - Unexpected amendments/unplanned at time of budget adoption: \$8.3M unsupported by revenue or grant across all funds; additional \$700k in requests
 - Uncertainty around federal funding
 - Financial Policy Challenges:
 - Balanced budget – revenues growing slower than expenditures
 - Budget stabilization fund at 9.57%/policy level is 10%



FY2026 General Fund Outlook

	Adopted 2026	Amended 2026	Estimated 2026
Total Revenue	\$197,393,556	\$197,745,944	\$208,240,065
Total Expenditures	\$196,331,489	\$203,360,341	\$213,951,877
Net Operating Revenue	\$1,062,067	(\$5,614,397)	(\$5,711,812)

- Base growth forecast at 4.19% in FY 2026
- Compliance estimated at \$11.8M in FY2026

Select Revenue Categories	Adopted 2026	Estimated 2026
Income Taxes	\$118,939,112	\$123,650,101
Property Taxes	\$19,108,130	\$19,317,337
State Shared Revenue	\$24,770,155	\$24,487,336
ARPA Grant Revenue	\$988,600	\$19,963

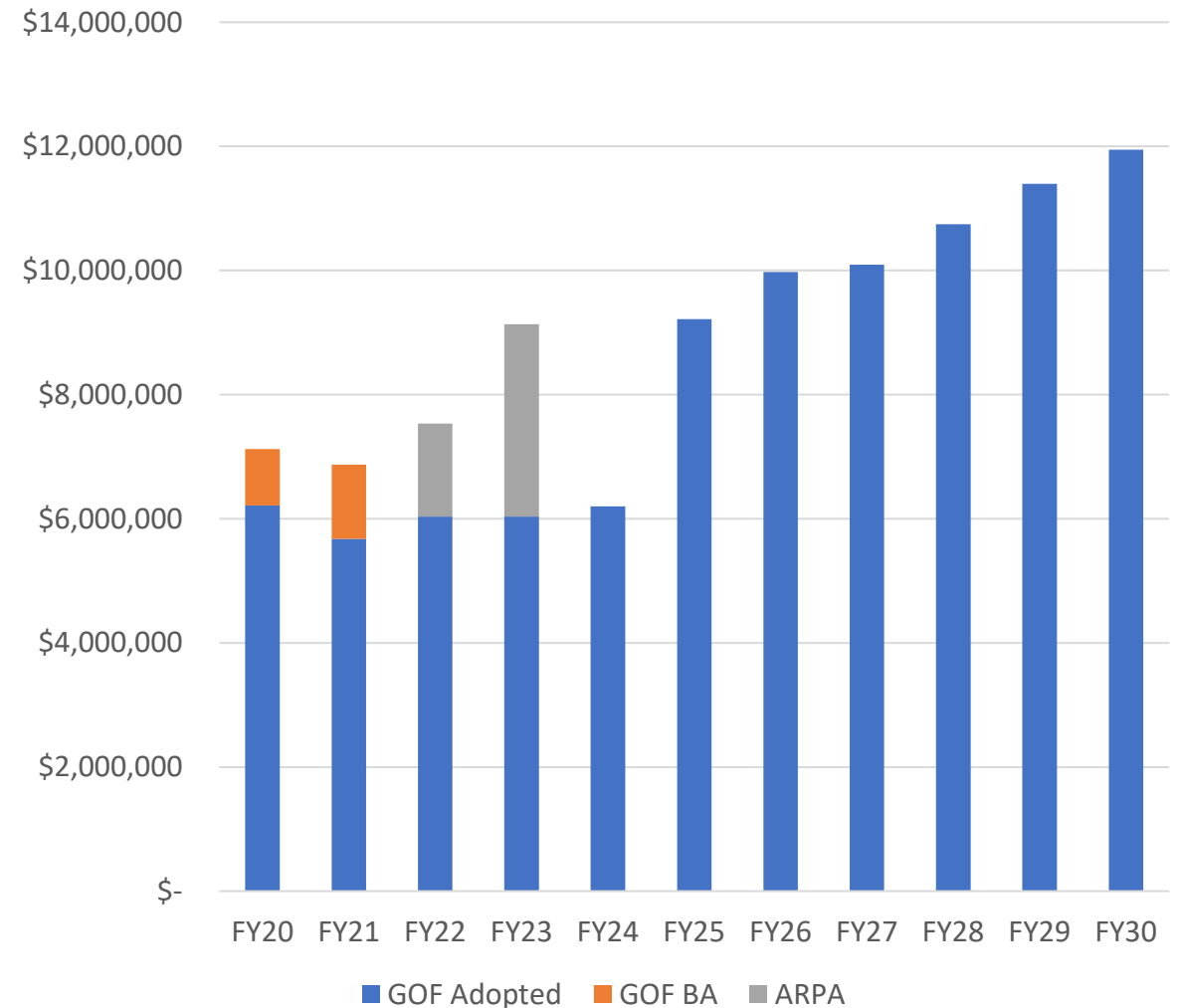
General Fund Outlook

- Significant FY2026 budget amendments:
 - \$4.2M Public Museum Expansion Project
 - \$690k Oracle ERP Support
 - \$557k Police: 8 Officers, 2 Sergeants (\$1,338,467 annualized)*
 - \$185k Axon Enterprises – Police body camera contract
 - \$120k Commission Enhanced Support Pilot
 - \$110k Reconstruction of Fuller from Kalamazoo to Boston
 - \$100k Parks: Design/Cost Estimate for Icehouse Improvements at Belknap Park
- Although there was not a BA for the labor contracts, Departments have absorbed \$909k of costs.

61st District Court

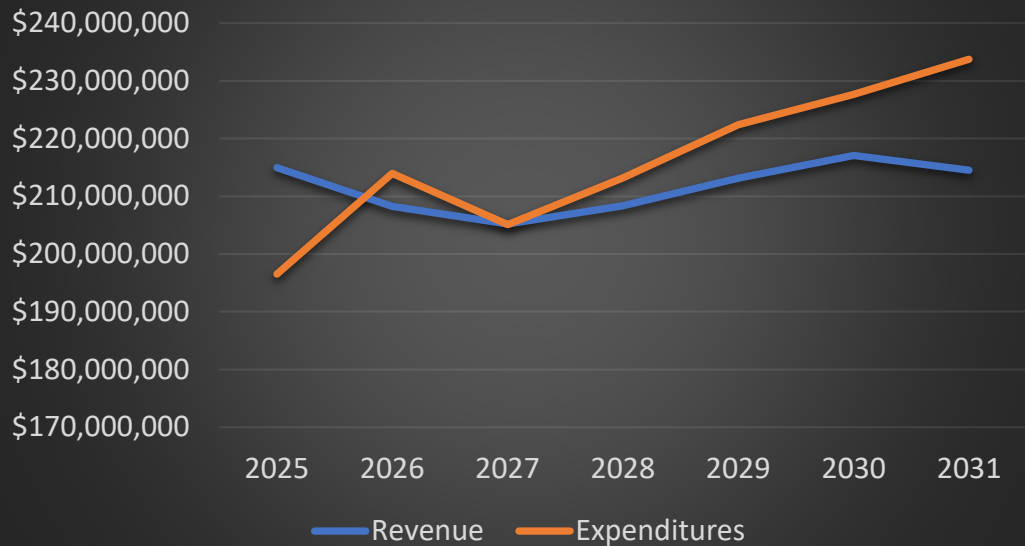
- Growing subsidy – projected to be just under \$12M by FY30 (a 68% increase over pre-pandemic levels)
- Alternative Funding for Trial Courts Project
 - Under the Michigan Judicial Council (MJC)
 - Statewide initiative
 - Address long-standing challenges in the way Michigan’s trial courts are funded
 - Data collection phase

General Fund 61st District Court Subsidy

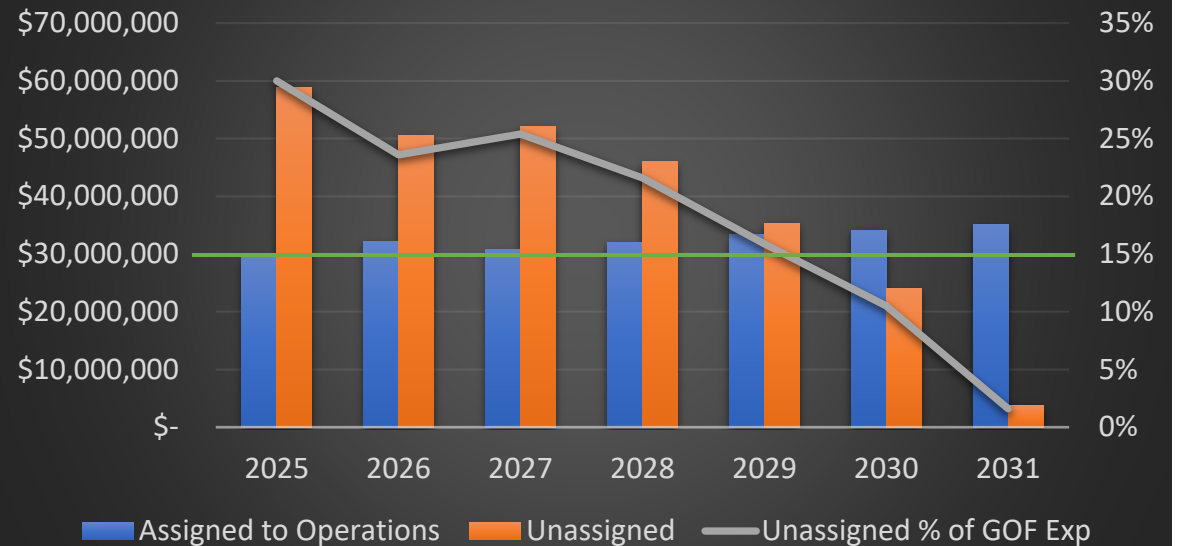


General Fund Cashflow Outlook

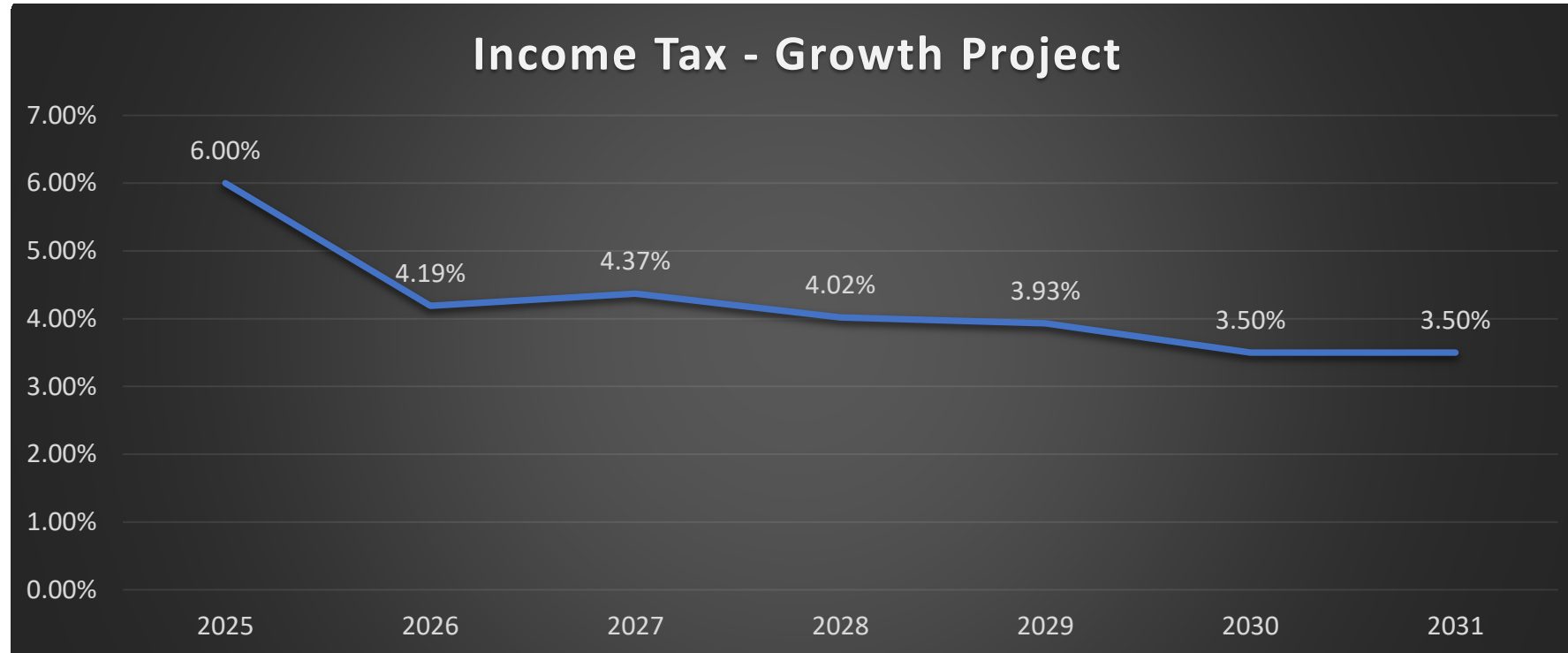
General Fund – Rev to Exp



General Fund – Fund Balance



Income Tax Projection Details



Budget Stabilization Fund

Budget Stabilization Fund	Balance	% of GOF Expenditures
Current BSF Balance – FY26	\$18,798,835	9.57%
Needed for FY26 Policy Level	\$853,936	10%
Estimated Need for FY27 Policy Level	\$2,596,353	10%

Upcoming Debt Issuance

- Current bond rating: Aa2/AA (Moody's/S&P)
- Anticipated to issue in 2026 - 2027
 - Fire Training Center \$20M +\$14M authorization needed
 - Street Lighting \$12M
 - Knapps Corner \$14M (To be issued by Kent County)
 - Scribner \$13.4M
 - Calder Plaza Restoration \$12M

American Rescue Plan Act (ARPA) Spending Plan

Description	Project Budget	Expenses Thru 12/31/25	Remaining*
Medical Expenses	\$1,494,381	\$1,494,380	\$0
PPE/Workplace safety	\$128,234	\$128,234	\$0
Broadband Connectivity	\$224,340	\$224,340	\$0
HOT/Public Safety Response	\$223,976	\$223,976	\$0
Affordable Housing/Vulnerable Populations	\$8,380,081	\$7,972,645	\$407,435
Violence Reduction/Co-response	\$1,661,486	\$1,620,429	\$41,056
Special Events/Other Support	\$969,220	\$969,220	\$0
Provision of Government Services	\$36,508,777	\$31,363,438	\$5,145,338
Strong Healthy Communities (Parks, Trails, Neighborhoods)	\$13,300,000	\$10,952,574	\$2,347,425
ERP	\$9,400,000	\$9,316,587	\$83,413
ARPA Administration	\$400,000	\$266,304	\$133,696
Scribner	\$19,206,353	\$18,812,230	\$394,123
Software Upgrade: Fairfax	\$382,650	\$239,780	\$142,870
Total	\$92,279,500	\$83,584,141	\$8,695,359

*All funds must be expended by 12/31/2026

Grants Update – State & Federal Risk

- On 10/10/25 the Michigan House Appropriations Committee used its statutory authority to disapprove about \$645M in multi-year work project funding.
 - This included 4 City projects and \$6.777M in funding that was put at risk.
 - Those projects are Plaza Roosevelt Park Improvements, Civic Theatre Sidewalk Reconstruction, Election Center Grant – Scribner, and Mental Health Crisis Co-Response.
- This was challenged and ruled unconstitutional by the Michigan Attorney General violating Michigan's separation of powers and amounted to a single chamber veto of the executive's spending authority.
- In response the House filed suit and on 1/16/26, a judge issued an injunction preventing unencumbered funds from being spent while litigation unfolds, though funds already encumbered (i.e. legally committed through contracts or obligations) before 9/15/25 remain usable and the State can continue honoring those prior commitments.
- **It has been determined the \$6.777M in City project funding has already been encumbered.**
- Continue to monitor federal activity for rescission or claw-back attempts. Fortunately, the FY 2026 budget did not result in any significant negative impacts to City funding.

Key Takeaways

- Experiencing a stalling economic picture with continued federal and state uncertainty
- Capital Priority – currently managing over \$65M in grant projects beyond usual capital plan
- Approach to FY27 budget:
 - Affordability
 - Maintain level of current services
 - Leverage grants and other outside funding sources where possible
 - Invest in innovative change
 - Additional personal and programmatic request limited to highest priority needs that are in alignment with City’s strategic plan and focus areas



Select Revenue Spotlight

Select Revenue Spotlight

Neighborhood Road Fund –

- State Report (based on State fiscal year):
 - 2026:\$8.5M
 - 2027: \$10.6M
 - 2028: \$11.7M
- Funded: Motor Fuel Tax, Vehicle Registration Tax, and Marijuana Retail Excise Tax
- Releases previous restrictions on Act 51 provisions (only allowed use on capital improvements to county local roads and city and village local streets)

Select Revenue Spotlight

Public Safety Revenue Sharing - \$1.7M

- *Not less than 75% of the payment must be used to fund a law enforcement agency or law enforcement officers as defined in section 2 of the Michigan commission on law enforcement standards act, 1965 PA 203, MCL 28.602.*
 - \$1,338,467 Police Officers (8) and Sergeants (2); budget amendment approved 1/27/26
- *Not more than 25% of the payment must be used to fund other non-law-enforcement-related public safety purposes, which include, but are not limited to: Public safety initiatives to improve recruitment or retention efforts, Training programs, equipment purchases, Programs designed to reduce identified risks to public safety, Crime diversion programs, Operational emergency medical or firefighter services, or Capital improvements to public safety buildings or structures. All local public safety initiative expenses must be related to public safety and designed to reduce identified risks to public safety and cannot include unproven intervention solutions to community violence.*
 - Safe Taskforce
 - Cure Violence
 - Other Violence Prevention Initiatives

Select Revenue Spotlight

Affordable Housing Fund	
Balance	\$1,930,605.07
FY26 Neighborhood Investment Obligation	(\$746,000.00)
Required Retainage at Community Foundation	(\$250,000.00)
Total Available for Allocation	\$934,605.07

Planning for FY27

- FY27 Neighborhood Investment Plan Allocation: \$700,954
- Affordable Housing Fund Board Determine use: \$233,651
 - Housing Next
 - Housing Kent
 - Contract Administrator (Community Development)

Select Revenue Spotlight – Third Ward Equity Fund

Third Ward Equity	Program	FY25	FY26
Cultural Investment	Cultural Arts Tour	\$200k	
	Mural Project	\$50k	
Youth Investment	GRow1000	\$80k	\$100k
	Other Summer Anti-Violence Programming	\$45k	\$25k
Construction	Alger Street/Blaine Ave	\$100k	
	Fuller Ave Midblock Crossing	\$100k	
	General Construction - TBD		\$655k
Small Business/Economic Support	EDC Revolving Loan Fund	\$425k	
	Southtown Position		\$200k
Total		\$1,000,000	\$1,000,000

*\$1M planned in the FY27 budget with uses to be determined: 1/3 toward Youth Investment and 2/3 toward capital projects.

Select Revenue Spotlight

Opioid Settlement Funds

- *Must be used for “remediation,” meaning used for care, treatment, and other programs designed to (1) address the misuse and abuse of opioid products, (2) treat or mitigate opioid use or related disorders, or (3) mitigate other alleged effects of, including on those injured by, the opioid epidemic.*
- Internal programs considered but determined not a good fit and/or inability to support remediation compliance. Examples include PD social worker, OPA expungement, and 61st District specialty courts.

Opioid Revenue	
Balance	\$1.5M
FY27 Anticipated Revenue	\$500K
FY27 Neighborhood Investment Plan	(\$800K)
FY27 Anticipated Balance	\$1.2M



Questions?



Operational Update: City Priorities

Governmental Excellence

FY2026 Select Mid-Year Accomplishments

- Completed construction and relocation of City services from 201 Market to 1500 Scribner (200+ staff, 17 City services, \$98.2 million in construction/renovation)
- Implemented Oracle Fusion ERP
- Completed collective bargaining
- 9th straight year of double-digit growth in dollars collected via electronic payments
- Formed Steering Council for City AI planning and initiatives
- Earned 2025 Government Finance Officers Association Award for Excellence
- Finalized and began rollout of organizational leadership competencies
- Automation of direct withdrawal payments for income taxes
- Implemented new income tax forecasting model designed in partnership GVSU and Performance/Reporting Specialist
- Launched City's first formal Internal Audit Plan

Governmental Excellence

FY2026 Key Remaining Initiatives

- Submit recommendations for data readiness for AI and advanced analytics
- Organizational MS Copilot training pilot
- Roll out new leadership development training program (Embark)
- Recruit Key executive positions: City Attorney, City Engineer, HR Director and Police Chief
- Continue integration of Facilities Master Plan recommendations
- Complete compensation and classification study
- Initiate RFP process for third-party insurance administrator (TPA)



Governmental Excellence

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End (or) CY 2020 End	FY 2022 End (or) CY 2021 End	FY 2023 End (or) CY 2022 End	FY 2024 End (or) CY 2023 End	FY 2025 End (or) CY 2024 End	FY 2026 Mid (or) CY 2025 End
GE-1.1	General Operating Fund (GOF) fund balance	FY	31.5%	46.7%	39.0%	42.1%	44.5%	-
		Target:	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%
GE-1.2	Bond rating	Varies	Aa2/AA	Aa2/AA	Aa2/AA	Aa2/AA	Aa2/AA	Aa2/AA
		Target:	Aa1/AA+	Aa1/AA+	Aa1/AA+	Aa1/AA+	Aa1/AA+	Aa1/AA+
GE-1.3	Percent of Actuarially Computed Employer Contributions (ACEC)	FY	100%	100%	100%	100%	100%	100%
		Target:	100%	100%	100%	100%	100%	100%
GE-1.4	Percent of payments processed online, as a percentage of all payments processed (for water, parking tickets, refuse, and property tax)	CY	75.64%	78.19%	80.52%	81.60%	83.68%	84.64%
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
GE-2.2 (1)	Percent employee turnover (Total)	FY	8.38%	12.29%	9.83%	13.37%	-	-
		Target:	< 10%	< 10%	< 10%	< 10%		
GE-2.2 (2)	Percent employee turnover (Disaggregated demographically - person of color)	FY	13.10%	17.52%	14.81%	15.66%	-	-
		Target:	Measuring	Measuring	Measuring	Measuring		
GE-2.2 (3)	Percent employee turnover (Disaggregated demographically - white)	FY	7.00%	11.24%	8.83%	12.84%	-	-
		Target:	Measuring	Measuring	Measuring	Measuring		
GE-2.8	Percent of employees participating in City Wellness programs	FY	35.2%	52.3%	65.1%	67.8%	68.8%	-
		Target:	30%	50%	60%	60%	60%	60%
GE-5.2	Percent of short-term CMP recommendations in progress and completed	FY	-	-	-	-	-	97.0%
		Target:						Measuring
GE-6.4	Municipal Equality Index score	FY	92	92	100	100	108	109
		Target:	100	100	100	100	100	100
GE-8.2	Dollars of non-formula State and Federal funding secured	CY	-	-	-	\$959,752	\$2,895,000	-
		Target:				Measuring	Measuring	Measuring

-	Data unavailable or metric not tracked
-	Measuring but not currently available

Benchmark	For National Community Survey - Comparison to other communities
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#, %, \$, Text	Measuring and reported
#, %, \$, Text	Meets or exceeds target

#, %, \$, Text	Within 10% of target
#, %, \$, Text	Outside 10% of target

Economic Prosperity & Affordability ***FY2026 Mid-Year Accomplishments***

- Retained consultant to update the Zoning Ordinance, implementing the recommendations of the Community Master Plan
- Continued implementation of the GR Land Bank, selling three properties and holding purchase agreements for 20 lots
- Completed \$12.5 million Lyon Square project
- Received \$4.3 million State of Michigan Talent Partnership grant to transform Monroe North
- Facilitated the completion of the ADU taskforce and finalized recommendations for Commission consideration
- Completed FY 2027 – 2031 Consolidated Housing and Community Development Plan
- Created new metric tracking new dwelling units with City investments affordable to households >80% to 120% AMI and those ≤ 80%



Economic Prosperity & Affordability

FY2026 Key Remaining Initiatives

- Continue workforce housing Payment In Lieu of Taxes (PILOT) implementation
- Reach service agreements to establish clear expectations and streamlined workflow between the City and CIAs
- Establish a Revolving Loan Fund under the Economic Development Corporation
- Participate in regional buyer/vendor connection events (WM Hispanic Chamber, Office of Equity and Engagement, MPPOA)
- Leverage partnerships to support MLBEs, MBEs, WBEs, and other local entrepreneurship efforts and to address barriers to competition for City contracts
- Implement improvements to enhance project communications and stakeholder engagement in City project design and construction processes
- Complete FY27 Neighborhood Investment Plan process and award contracts, including Affordable Housing Fund dollars

FY25-26
New
Affordable
Housing
≤ 80% AMI

	Project	Source	Total New Units	Affordable Units	Special Population
FY 2025 Completed	2080 Union (Dwelling Place Community Land Trust)	MSHDA Missing Middle, TIF, Brownfield Loan, ARPA	42	10	
	Academy Manor Senior Residences (PK Development Group)	LIHTC, HOME-ARP, Brownfield, PILOT	108	97	Seniors; 6 units for homeless
	Avenue II Apartments (LINC)	LIHTC, PILOT, ARPA	10	10	Seniors
	Breton Grove I (Woda Cooper)	LIHTC, PILOT	55	55	19 PSH (homeless/disabled)
	Breton Grove II (Woda Cooper)	LIHTC, PILOT	35	35	13 PSH (homeless/disabled)
	Building Community Phase I (Well House)	City HOME-ARP, Brownfield Grant	6	6	Homeless
	Carlton Lofts (Eenhoorn)	Private financing	20	20	20 additional TH (homeless)
	Eastpointe Commons I (Hope Network Housing)	LIHTC, PILOT, Historic Tax Credits, EDI CPF	56	56	20 PSH (homeless)
	Eastpointe Commons II (Hope Network Housing)	LIHTC, PILOT, Historic Tax Credits, EDI CPF	62	62	22 PSH (homeless)
	HOM Flats at Maynard (Magnus Capital)	LIHTC, PILOT	230	230	
	Lexington School Apartments (Commonwealth)	LIHTC, ARPA, HOME, PILOT, Historic Tax Credits	39	39	Seniors
	Single-Family Development (Habitat, ICCF, LINC Up, New Development Corp)	City HOME or City ARPA	8	8	
	Single-Family Development (Habitat, LINC Up, Matthew's House Ministry)	Private financing	8	8	
	TOTAL		679	636	
FY 2026 Completed	Building Community Phase II (Well House)	City HOME-ARP, Brownfield Grant	2	2	Homeless
	Hope Village (Mel Trotter & Next Step)	Various	2	0	
	Leonard Apartments (Genesis Nonprofit Housing Corp)	LIHTC, ARPA	55	55	Seniors (9 for Native Tribes)
	Seymour Condominiums (ICCF)	Various	27	14	
	Single-Family Development (Mel Trotter Ministries)	City HOME	1	1	
	Single-Family Development (Habitat, Matthew's House Ministry)	Private financing	4	4	
	Southtown Lofts (Larlen Communications)	Brownfield, various	12	12	
	TOTAL		103	88	
FY 2026 In Process	1309 Madison Apartments (ICCF)	LIHTC, MSHDA CERA & HTF, HOME	45	45	
	1516 Cesar E. Chevez (Juan Lopez)	Brownfield, TIF, various	17	17	
	2017 Eastern Avenue (ICCF)	MEDC RAP 2.0, OPRA Exemption	16	16	
	385 Leonard Street NE (Pinnacle Construction Group)	Brownfield, various	181	10	
	648 Bridge Street NW (Talbot Development)	Brownfield, various	148	94	
	Alpine Senior Apartments (Volker)	PILOT, LIHTC	52	52	
	Boston Square Together I (Amplify GR, Brinshore Development)	LIHTC, PILOT, EGLE Grant, HOME	45	36	
	Boston Square Together II (Amplify GR, Brinshore Development)	LIHTC, PILOT, EGLE Grant, ARPA	57	45	
	Building Community Phase III (Well House)	City HOME	2	2	
	Factory Yards (Heritage Development - Scott Magaluk and Ben Smith)	Brownfield, various	467	93	
	Hope Village (Mel Trotter & Next Step)	Various	14	12	
	Ledyard Building (125 Ottawa Redevelopment Project)	NEZ, Brownfield, TIF, MI Neighborhood Grant	36	8	
	MoTown Square Affordable Assisted Living (LINC)	LIHTC, PILOT, City HOME-ARP	54	54	Seniors
	MVillage (Messiah Baptist Church)	Brownfield Grant	20	10	
	Pleasant Hills Phase I (Habitat)	MSHDA MI Neighborhood, City ARPA	7	7	
	Pleasant Hills Phase III (Habitat)	Affordable Housing Fund, New Market Credits	27	16	
	Single-Family Development/Rehabilitation (Dwelling Place, Habitat, ICCF, LINC Up, Matthew's House, Mel Trotter, New Development Corp)	Various	12	13	
	The Emory Arts and Culture Center (The Diatribe)	Various	8	7	
The Horizon (Pinnacle)	Various	171	9		
Union Suites on Coit II (Union Suites Development)	PILOT, LIHTC	52	52		
	TOTAL		1,431	598	
	GRAND TOTAL		2,213	1,322	

Economic Prosperity & Affordability

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End (or) CY 2020 End	FY 2022 End (or) CY 2021 End	FY 2023 End (or) CY 2022 End	FY 2024 End (or) CY 2023 End	FY 2025 End (or) CY 2024 End	FY 2026 Mid (or) CY 2025 End
EPA-1.1 (1)	Dollars of private investment supported by City incentives	CY	-	\$184.1 Million	\$196.6 Million	\$272.1 Million	\$1.63 Billion	\$367.4 Million
		Target:		Measuring	Measuring	Measuring	Measuring	Measuring
EPA-1.1 (2)	Dollar amount of diverse-owned and micro-local business contracts committed by projects with an Inclusion Plan	CY	-	\$13.6 Million	\$29.2 Million	\$21.8 Million	\$33 Million	\$24.7 Million
		Target:		Measuring	Measuring	Measuring	Measuring	Measuring
EPA-1.2	Total number of business start ups supported through SmartZone	CY	-	-	124	132	124	142
		Target:			Measuring	Measuring	Measuring	Measuring
EPA-1.3 (1)	Number of total micro-local business enterprise (MLBE) vendors registered to do business with	FY	83	90	90	100	111	117
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
EPA-1.3 (2)	Number of new micro-local business enterprise (MLBE) vendors registered to do business with	FY	34	7	5	12	13	11
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
EPA-1.6 (1)	Dollars invested annually by Corridor Improvement Authorities and Business Improvement Districts in façade grants	CY	\$141.1k	\$290.5k	\$260.2k	\$311.4k	\$264.7k	\$464.7k
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
EPA-2.2	Number of days to administratively approve projects from permit application to approval for projects where board/commission approval is not required	FY	58	34.25	32.35	21	23	18
		Target:	< 31	< 31	< 31	< 31	< 31	< 31
EPA-2.4 (1)	Number of emerging developer grants awarded through City incentive programs	CY	-	-	-	-	4	18
		Target:					Measuring	Measuring
EPA-2.4 (2)	Total amount of emerging developer grants awarded through City incentive programs	CY	-	-	-	-	\$621,575	\$2,661,868
		Target:					Measuring	Measuring
EPA-3.1	Number of new dwelling units permitted	CY	284	739	534	1,135	634	1,621
		Target:	> 1,100	> 1,100	> 1,100	> 1,100	> 1,100	> 1,100
EPA-3.4	Number of persons experiencing homelessness or at risk of homelessness that became stably housed through programs supported by City investments	FY	581	684	413	556	441	285
		Target:	≥ 350	≥ 350	≥ 350	≥ 350	≥ 350	≥ 350
EPA-3.5	Percent of occupied rental dwellings certified	CY	94.0%	94.6%	95.0%	95.3%	94.9%	93.8%
		Target:	> 95%	> 95%	> 95%	> 95%	> 95%	> 95%

-	Data unavailable or metric not tracked
-	Measuring but not currently available

Benchmark	For National Community Survey - Comparison to other communities
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Engaged & Connected Community ***FY2026 Mid-Year Accomplishments***

- Engaged in 35 community outreach and water education events in the first half of FY2026
- Completed design of updated neighborhood living guide
- Completed Community Engagement Framework
- Commission Connected Pilot
- Customer Ombudsperson and Planning staff attended 97 community meetings
- Served 333 people through the Annual Clean Slate Expungement Fair
- Launched Grand Rapids' first Critical Conversations program
- Supported mental health and financial literacy resources for immigrant communities
- Partnered with Migrant Legal Aid to grow the “Know Your Rights” program, supporting 984 over 16 events
- Support for community cultural festivals (Glimpse of Africa, Global Gathering, Hispanic Festival, Hollyhock Parade, Juneteenth Festival Dundunba, Cesar Chavez March)

Engaged & Connected Community ***FY2026 Key Remaining Initiatives***

- Engage in 15+ community outreach and water education programs to reach goal of 50+ events
- Evaluate proposals to acquire an AI-powered chatbot solution to expand digital and self-service options for residents
- Explore new approaches to measure customer satisfaction and gather actionable feedback to improve 311 services
- Launch refreshed City website
- Implement CE Framework through training and organizational adoption
- Support enhanced project communications initiatives
- Facilitate Property Tax Seminar for new homeowners prior to Summer of 2026
- Develop 2026 Election Communication Plan
- Implement new language access technology solutions for income tax customer support
- Host 2026 Neighborhood Summit

Engaged & Connected Community

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End (or) CY 2020 End	FY 2022 End (or) CY 2021 End	FY 2023 End (or) CY 2022 End	FY 2024 End (or) CY 2023 End	FY 2025 End (or) CY 2024 End	FY 2026 Mid (or) CY 2025 End
ECC-1.1	Percent of 3-1-1 customer inquiries responded to within target response time in total and disaggregated by department	CY	69.32%	77.45%	85.30%	82.63%	82.43%	75.84%
		Target:	> 90%	> 90%	> 90%	> 90%	> 90%	> 90%
ECC-1.2	Average wait time for 3-1-1 phone customers	CY	104.5	249.3	332.5	221.5	141.7	298.1
		Target:	< 30 seconds	< 30 seconds	< 30 seconds	< 30 seconds	< 30 seconds	< 30 seconds
ECC-1.3 (1)	Number of Freedom of Information Act (FOIA) requests processed - Police Department	FY	1,801	2,075	2,359	2,675	3,672	1,962
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
ECC-1.3 (2)	Number of Freedom of Information Act (FOIA) requests processed - Non-Police requests	FY (Oct-Sep)	517	699	595	785	863	253 (Oct-Dec)
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
ECC-1.4	Percent of residents rating the quality of public information services as excellent or good (NCS)	FY	-	64%	-	66%	-	-
		Target:		Benchmark		Benchmark		Measuring
ECC-2.3	Percent of residents who feel the Grand Rapids community does an excellent or good job providing opportunities to participate in community matters (NCS)	FY	-	60%	-	65%	-	-
		Target:		Benchmark		Benchmark		Measuring
ECC-2.4	Difference in percent of BIPOC Boards/Commission members compared to population	CY	-	12.65%	16.01%	8.12%	15.40%	-
		Target:		< 10%	< 10%	< 10%	< 10%	Measuring
ECC-3.2	Percent of residents who believe that the City does an excellent or good job at welcoming resident involvement (NCS)	FY	-	48%	-	56%	-	-
		Target:		Benchmark		Benchmark		Measuring

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Benchmark	For National Community Survey - Comparison to other communities
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Health & Environment

FY2026 Mid-Year Accomplishments

- Completed approximately 600 lead service line replacements (LSLR)
- Executed pilot agreement with the City of Wyoming to process their sludge through ESD's Digester, increasing RNG production
- Climate Action & Adaptation Plan and priority actions accepted by Commission
- Served 56 homeowners through the Solarize group purchasing program
- Installed rooftop solar at Community Archives
- Completed Park Asset Condition assessment
- Increased total Park Program participants by 6% from FY2024 with 116,893 participants and issued 13,312 passes through new pool pass program
- 5,450 Priority 2 tree prunes and 312 stumps ground, along with 1,760 trees planted and 496 removed
- Increased park A or B rating to 80% of all City Parks, up from 30% in 2018
- Expanded Low-Emission and Energy-Efficient City Vehicles (Five hybrid vehicles, 10 CNG refuse vehicles)

Health & Environment

FY2026 Key Remaining Initiatives

- 1,300 Lead Service Line Replacements (LSLR) by the end of FY2026
- Continue Water Career Program
- Line 4,000 additional linear feet of sewer and manhole lines
- Complete the Climate Action & Adaptation Plan Implementation Analysis
- Complete municipal facility energy audits
- Deploy solar at the Butterworth Landfill to power the primary circuit
- Open the MLK Community Center (Open to the public 3/2)
- Break ground for Leonard to Ann Trail in May/June 2026
- Sustain construction on river's edge park and trail projects
- Conduct engagement and further planning for the Silver Creek Corridor
- Complete 637 remaining priority 2 tree prunes and 293 remaining stumps
- Complete \$22 million (currently 90% completed) of riverfront improvements at Grand Rapids Public Museum
- Complete \$17 million Ash Lagoon closure at WRRF
- Continue transition of vehicles from gasoline/diesel to renewable natural gas (RNG), electric, and hybrid solutions when feasible to support

Health & Environment

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End (or) CY 2020 End	FY 2022 End (or) CY 2021 End	FY 2023 End (or) CY 2022 End	FY 2024 End (or) CY 2023 End	FY 2025 End (or) CY 2024 End	FY 2026 Mid (or) CY 2025 End
HE-1.1	Percent of carbon/greenhouse gas emissions reduced from 2008 benchmark for City buildings, utilities and fleet	CY	30.0%	33.5%	40.1%	42.4%	44.7%	47.0%
		Target:	85% by 2030 100% by 2040	85% by 2030 100% by 2040	85% by 2030 100% by 2040	85% by 2030 100% by 2040	85% by 2030 100% by 2040	85% by 2030 100% by 2040
HE-1.2	Percent electricity consumed by City buildings, utilities and fleet supplied by renewable sources	CY	37.5%	37.5%	44.4%	48.2%	100%	100%
		Target:	100% by 2025	100% by 2025	100% by 2025	100% by 2025	100% by 2025	Measuring
HE-1.4 (1)	Percent of City fleet that is low or no emission (Passenger vehicles)	FY	-	-	23.35%	23.98%	25.52%	33.20%
		Target:			Measuring	Measuring	Measuring	Measuring
HE-1.4 (2)	Percent of City fleet that is low or no emission (Heavy duty vehicles)	FY	-	-	81.33%	85.80%	85.71%	94.70%
		Target:			Measuring	Measuring	Measuring	Measuring
HE-1.5	Ratio of number of trees planted to number of trees removed	CY	2	2	2.6	3.36	2.2	3.54
		Target:	≥ 2	≥ 2	≥ 2	≥ 2	≥ 2	≥ 2
HE-2.1	Percent of households within a 10-minute walk of a park or active green space	FY	81%	81%	81.3%	81.3%	81.7%	81.7%
		Target:	> 81%	> 81%	> 81%	> 81%	> 81%	> 81%
HE-2.2	Number of participants in recreation programs per year	CY	27,000	78,286	99,900	104,895	110,250	116,893
		Target:	Measuring	Measuring	Measuring	≥ 5% Increase	≥ 5% Increase	≥ 5% Increase
HE-2.3	Percent of parks rated A/B for operational maintenance	CY	-	20.6%	59.7%	68.8%	65.5%	81.6%
		Target:		> 60%	> 60%	> 60%	> 60%	> 60%
HE-2.4	Percent of residents rating the overall quality of parks and recreation opportunities as excellent or good (NCS)	FY	-	73%	-	71%	-	-
		Target:		Benchmark		Benchmark		Measuring

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Benchmark	For National Community Survey - Comparison to other communities
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Health & Environment

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End	FY 2022 End	FY 2023 End	FY 2024 End	FY 2025 End	FY 2026 Mid
			(or) CY 2020 End	(or) CY 2021 End	(or) CY 2022 End	(or) CY 2023 End	(or) CY 2024 End	(or) CY 2025 End
HE-3.1 (1)	Number of water connections with lead service line replacements completed (Per year)	FY	399	988	1,685	1,885	1,736	566
		Target:	1,300	1,300	1,500	1,500	1,900	1,900
HE-3.8 (1)	Number of regulatory drinking water quality standards not met	CY	0	0	0	0	0	0
		Target:	0	0	0	0	0	0
HE-4.2	Percent of residential waste diverted by weight through recycling	CY	17.0%	17.5%	17.9%	17.0%	17.3%	20.0%
		Target:	≥ 45%	≥ 45%	≥ 45%	≥ 45%	≥ 45%	≥ 45%
HE-5.4	Number of emergency department, jail, and ambulance/EMS diversions resulting from co-response initiatives	FY	-	60	56	143	846	-
		Target:		Measuring	Measuring	Measuring	Measuring	Measuring
HE-5.5	Number of children (< 18) participating in City offered or supported opportunities to connect to	CY	-	30,690	40,981	48,919	54,733	50,123
		Target:		Measuring	> Previous CY	> Previous CY	> Previous CY	> Previous CY

-	Data unavailable or metric not tracked
-	Measuring but not currently available

Benchmark	For National Community Survey - Comparison to other communities
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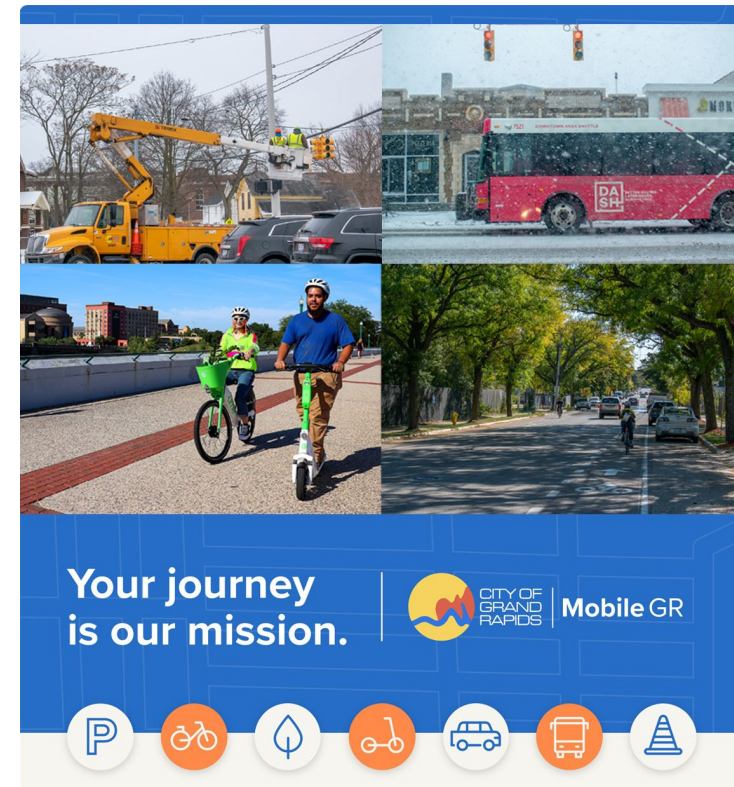
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Mobility

FY2026 Mid-Year Accomplishments

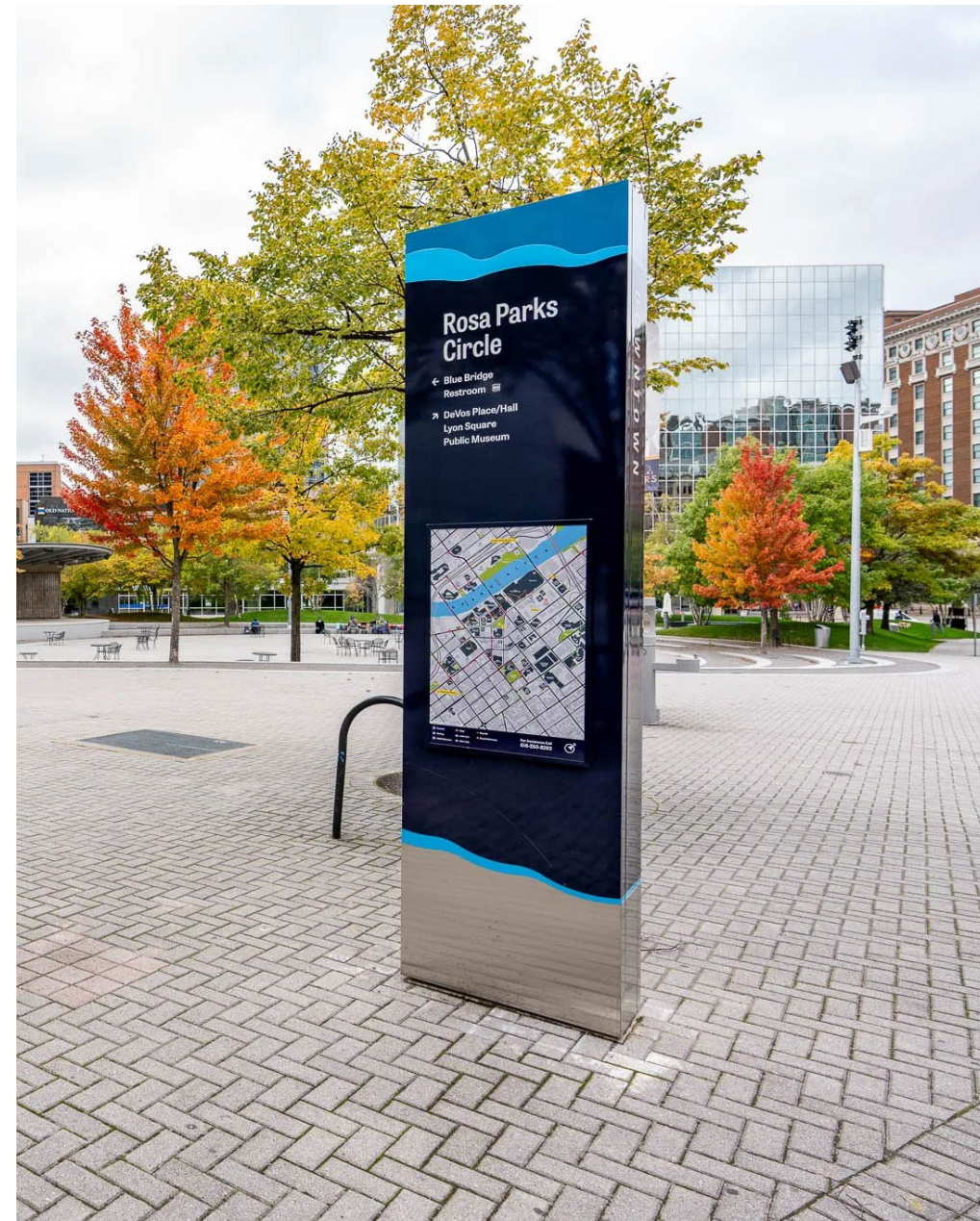
- Closed sidewalk gap on Michigan Street from Maryland to Leffingwell
- Upgraded 539 ADA ramps of which 65 were full barriers with no curb cut
- Completed major road reconstruction projects:
 - Ann Street – \$3.1M
 - Boston Street – \$6.2M
 - Division Avenue, including Civic Theater areaway abandonment – \$13M
 - Leonard Street – \$4M
- Completed bridge projects:
 - Pearl Street Bridge, maintenance – \$1.5M
 - Gillette Bridge, bridge deck repair – \$750,000
- Transitioned to a Proactive Neighborhood Traffic Calming program
- Ongoing implementation of river restoration with lower reach construction and continued partnership around upper reach design
- Expanded DART EV Carshare to 10 Vehicles



Mobility

FY2026 Key Remaining Initiatives

- Finalize Parking Investment Strategy
- Implement 3rd Ward Equity Fund transportation safety projects
- Improvements for accessing cultural festivals and entertainment venues for a vibrant downtown (parking reservation system, DASH, and wayfinding)
- Mobility Blueprint RFP approval
- Pilot DASH Route Improvements



Pilot DASH Route Improvements (Coming Soon)

- Focused on fiscal sustainability + downtown mobility needs for a vibrant experience!
- 8 minute shuttle frequency
- 23 minute total loop time
- "Park Once" connection for downtown entertainment and cultural attractions
- \$2M Annual Operational Expense
- \$7.1M Capital Cost Avoidance (FY27-FY31)



Mobility

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End (or) CY 2020 End	FY 2022 End (or) CY 2021 End	FY 2023 End (or) CY 2022 End	FY 2024 End (or) CY 2023 End	FY 2025 End (or) CY 2024 End	FY 2026 Mid (or) CY 2025 End
MB-1.3 (1)	Total year-over-year monthly traffic fatalities and serious injuries, Citywide and by mode	CY	115	106	88	85	106	83
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-1.3 (2)	Percent change of year-over-year monthly traffic fatalities and serious injuries, Citywide and by mode	CY	-	-7.83%	-16.98%	-3.41%	24.71%	-21.69%
		Target:		≥ 10% Decrease	≥ 10% Decrease	≥ 10% Decrease	≥ 10% Decrease	≥ 10% Decrease
MB-1.3 (3)	Crashes with Serious Injuries (Pedestrian)	CY	18	10	14	14	21	14
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-1.3 (4)	Crashes with Serious Injuries (Bicycle)	CY	6	6	4	4	13	11
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-1.3 (5)	Crashes with Serious Injuries (Vehicle)	CY	82	79	66	58	62	51
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-1.3 (6)	Crashes with Fatalities (Pedestrian)	CY	4	6	0	2	3	0
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-1.3 (7)	Crashes with Fatalities (Bicycle)	CY	0	1	1	1	1	1
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-1.3 (8)	Crashes with Fatalities (Vehicle)	CY	5	4	3	6	6	6
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-2.2	Number of ADA ramps placed annually to address missing and non-ADA compliant curb cuts	CY	682	433	312	505	484	539
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-2.4 (1)	Percent of residents that indicate they have used public transportation instead of driving during the last 12 months	FY	-	27%	-	34%	-	-
		Target:		Benchmark		Benchmark		Measuring
MB-2.4 (2)	Percent of residents that indicate they have carpooled with other adults or children instead of driving alone during the last 12 months	FY	-	48%	-	56%	-	-
		Target:		Benchmark		Benchmark		Measuring
MB-2.4 (3)	Percent of residents that indicate they have walked or biked instead of driving during the last 12	FY	-	65%	-	71%	-	-
		Target:		Benchmark		Benchmark		Measuring

-	Data unavailable or metric not tracked
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Benchmark	For National Community Survey - Comparison to other communities
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Mobility

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End (or) CY 2020 End	FY 2022 End (or) CY 2021 End	FY 2023 End (or) CY 2022 End	FY 2024 End (or) CY 2023 End	FY 2025 End (or) CY 2024 End	FY 2026 Mid (or) CY 2025 End
MB-3.1 (1)	Miles of street projects completed each year	FY	63.044	29.334	28.541	22.164	82.072	-
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-3.2 (1)	Annual investment in streets by Ward (Total)	FY	\$11,123,050	\$15,165,653	\$13,071,848	\$26,241,541	\$38,252,876	-
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-3.2 (2)	Annual investment in streets by Ward (Ward 1) Target: 1/3rd of Total	FY	\$4,274,514	\$4,036,538	\$4,556,350	\$5,708,010	\$12,868,141	-
		Target:	> \$3,707,683	> \$5,055,218	> \$4,357,283	> \$8,747,180	> \$12,750,959	1/3rd of Total
MB-3.2 (3)	Annual investment in streets by Ward (Ward 2) Target: 1/3rd of Total	FY	\$2,367,958	\$5,399,480	\$4,376,869	\$15,118,492	\$10,965,229	-
		Target:	> \$3,707,683	> \$5,055,218	> \$4,357,283	> \$8,747,180	> \$12,750,959	1/3rd of Total
MB-3.2 (4)	Annual investment in streets by Ward (Ward 3) Target: 1/3rd of Total	FY	\$4,480,578	\$5,729,635	\$4,138,629	\$5,415,039	\$14,419,506	-
		Target:	> \$3,707,683	> \$5,055,218	> \$4,357,283	> \$8,747,180	> \$12,750,959	1/3rd of Total
MB-3.4	Percent of residents that rank the overall quality of the transportation system as excellent or	FY	-	57%	-	52%	-	-
		Target:		Benchmark		Benchmark		Measuring
MB-3.5	Percent of streets in good and fair condition evaluated annually by Pavement Surface Evaluation Rating (PASER) system	CY	58.60%	62.04%	60.98%	56.42%	61.06%	57.54%
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
MB-3.6	Bridges in good and fair condition as evaluated bi-annually through bridge inspections	CY	96	96	96	96	96	100
		Target:	100	100	100	100	100	100
MB-4.5	Percent of residents that rank the ease of public parking across the community as at least good	FY	-	38%	-	40%	-	-
		Target:		Benchmark		Benchmark		Measuring

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Benchmark	For National Community Survey - Comparison to other communities
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Safe Community *FY2026 Select Fire, Police, and OPA Mid-Year Accomplishments*

- Launched Medical Priority and Wellness Response (MPWR) in collaboration with Corewell Health
- Opened Kendall St. Fire Station on September 26, 2025 (city's 12th fire station)
- Established a permanent Community Liaison Support position (social worker) in Code Compliance to assist residents facing various issues in achieving compliance, including mental health-related challenges
- Created Manager position to expand Civilian Violence Intervention and Prevention
- Provided expungement services to 333 individuals



Safe Community

FY2026 Key Remaining Initiatives

- Continue work on Division Ave. Fire Station (projected opening fall of 2026)
- Proceed with construction of Training Center (projected opening spring of 2027)
- Hold multiple Community Emergency Response Team (CERT) classes in English and Spanish
- Maintain Disaster Relief fund work with United Way
- Hire a grant-funded Violence Prevention Analyst to expand intervention efforts and resources



Safe Community

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End (or) CY 2020 End	FY 2022 End (or) CY 2021 End	FY 2023 End (or) CY 2022 End	FY 2024 End (or) CY 2023 End	FY 2025 End (or) CY 2024 End	FY 2026 Mid (or) CY 2025 End
SC-1.1	Percent of beats covered 24/7/365	CY	83.67%	90.10%	87.85%	87.15%	91.00%	100%
		Target:	100%	100%	100%	100%	100%	100%
SC-1.2 (1)	Number crimes against person	CY	5,301	5,398	5,655	5,392	5,441	5,606
		Target:	Measuring	Measuring	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg
SC-1.2 (2)	Number of murder victims	CY	38	19	22	24	13	14
		Target:	Measuring	Measuring	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg
SC-1.2 (3)	Number crimes against property	CY	9,053	7,783	8,510	8,724	7,462	7,177
		Target:	Measuring	Measuring	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg
SC-1.2 (4)	Number motor vehicle theft	CY	818	907	1,402	1,265	706	516
		Target:	Measuring	Measuring	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg
SC-1.2 (5)	Number crimes against society	CY	1,446	1,663	1,477	1,512	1,646	1,625
		Target:	Measuring	Measuring	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg	< 3 CY Avg
SC-1.5 (1)	Time for Dispatch to answer calls (within 15 seconds)	FY	95.2%	95.6%	95.7%	95.9%	96.6%	96.6%
		Target:	95%	95%	95%	95%	95%	95%
SC-1.5 (2)	Time for Dispatch to answer calls (within 40 seconds)	FY	99.7%	99.6%	99.7%	99.7%	99.8%	99.8%
		Target:	99%	99%	99%	99%	99%	99%
SC-1.6	Average response time from dispatch to arrival on scene for all call types (minutes:seconds)	CY	-	-	33:37	31:42	29:32	25:14
		Target:			Measuring	Measuring	Measuring	Measuring
SC-1.7	Average response time from dispatch to arrival on scene for reported shooting in progress (minutes:seconds)	CY	-	-	3:59	3:17	3:06	2:54
		Target:			Measuring	Measuring	Measuring	Measuring
SC-1.8	Number of hours of annual training for police officers	CY	-	-	8,004	30,923	30,243	35,288
		Target:			Measuring	Measuring	Measuring	Measuring
SC-1.9 (1)	Number of community-informed trainings offered at PD	FY	-	-	-	11	11	1
		Target:				10	10	10
SC-1.9 (2)	Number of attendees at community-informed trainings offered at PD	FY	-	-	-	106	117	27
		Target:				100	100	100

-	Data unavailable or metric not tracked	Benchmark	For National Community Survey - Comparison to other communities	#, %, \$, Text	Measuring and reported	#, %, \$, Text	Within 10% of target
-	Measuring but not currently available			#, %, \$, Text	Meets or exceeds target	#, %, \$, Text	Outside 10% of target

Safe Community

Selected Key Metrics Measured Through December 31, 2025

Metric	Description	Reporting Period	FY 2021 End (or) CY 2020 End	FY 2022 End (or) CY 2021 End	FY 2023 End (or) CY 2022 End	FY 2024 End (or) CY 2023 End	FY 2025 End (or) CY 2024 End	FY 2026 Mid (or) CY 2025 End
SC-2.2 (1)	GRFD critical performance compliance for distribution	CY	73.20%	71.50%	71.00%	71.60%	71.71%	72.30%
		Target:	90%	90%	90%	90%	90%	90%
SC-2.2 (2)	GRFD critical performance compliance for concentration (fires and fire alarms only)	CY	92.00%	91.70%	94.80%	90.60%	92.50%	94.10%
		Target:	90%	90%	90%	90%	90%	90%
SC-2.2 (3)	GRFD critical performance compliance for reliability	CY	82.70%	83.70%	84.60%	85.10%	84.84%	85.60%
		Target:	90%	90%	90%	90%	90%	90%
SC-2.4	Number of individuals diverted from emergency response through outreach or alternative	FY	-	-	-	11,140	12,077	7,858
		Target:				Measuring	Measuring	Measuring
SC-3.4	Number of engagements that led to violence interruptions and disruptions	FY	-	2,871	2,515	2,628	-	-
		Target:		> 2,000	> 2,000	> 2,000	> 2,000	> 2,000
SC-3.5	Number of interactions and treatment of high-risk individuals that served to defuse immediate conflicts that had a high-risk of leading to gun violence	FY	-	980	420	279	-	-
		Target:		> 60	> 60	> 60	> 60	> 60
SC-3.8	Percent of residents rating their overall feeling of safety in Grand Rapids as excellent or good	FY		61%		62%	-	-
		Target:		Benchmark		Benchmark		Measuring
SC-3.9	Number of participants in out-of-school time (OST) programs in the Expanded Learning Opportunities Network	CY	60,471	75,404	148,720	193,366	203,165	208,310
		Target:	Measuring	Measuring	Measuring	Measuring	Measuring	Measuring
SC-4.4	Number of individuals who complete Community Emergency Response Team (CERT) Level 1 and/or Level 2 trainings	CY	-	-	-	66	77	101
		Target:				> 30	> 30	> 30
SC-4.6	Percent of emergency plans reviewed and/or updated within the calendar year	CY	-	-	-	-	75%	100%
		Target:					75%	75%

-	Data unavailable or metric not tracked
-	Measuring but not currently available

Benchmark	For National Community Survey - Comparison to other communities
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#, %, \$, Text	Measuring and reported
#, %, \$, Text	Meets or exceeds target

#, %, \$, Text	Within 10% of target
#, %, \$, Text	Outside 10% of target



Enterprise Initiatives

Select Current Enterprise Initiatives

Initiative Name	SP Priority	Status	Time & Effort Impact
CAAP Implementation	Health & Environment	In Progress	High
Capital Projects*	Health & Environment	In Progress	High
Classification & Compensation Study	Governmental Excellence	In Progress	High
Data Lake/Data Warehouse Assessment	Governmental Excellence	In Progress	High
Enterprise Resource Planning System Implementation	Governmental Excellence	In Progress	High
Facilities Master Plan Implementation	Safe Community	In Progress	High
Mobility Blueprint	Mobility	Not Started	High
Parking Investment Strategy	Mobility	In Progress	High
VSOC Income Tax Extension	Governmental Excellence	Not Started	High
Zoning Ordinance Rewrite	Governmental Excellence	In Progress	High

*Engineering is managing over \$65 million in grant dollars for capital projects not including greenway projects with grant dollars being managed by the DDA; by the end of FY2026, Vital Streets will have invested \$35 million and improved 49 miles of roads.

Select Current Enterprise Initiatives

Initiative Name	SP Priority	Status	Time & Effort Impact
Agenda Management for Departments	Governmental Excellence	In Progress	Medium
AI Advisory Council	Governmental Excellence	In Progress	Medium
Community Engagement Framework Implementation	Engaged & Connected	Not Started	Medium
Healthcare & Benefits TPA Selection & Implementation	Governmental Excellence	Not Started	Medium
Strategic Initiative Tracking Refresh	Governmental Excellence	Not Started	Medium
Strategic Plan Update	Governmental Excellence	In Progress	Medium
Website Refresh	Engaged & Connected	In Progress	Medium



Questions?



Wrap Up

FY2027 Focus Areas

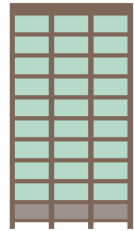
Governmental Excellence		
<ul style="list-style-type: none"> Maintain fiscal sustainability; update policies related to cash & debt Hire, develop and retain a talented and diverse workforce Leverage benefits of Enterprise Resource Planning system and emerging technologies such as generative AI Implement the Strategic Plan & Community Master Plan Eliminate FOIA backlog Evaluate and prioritize implementation of facilities assessment recommendations 	<ul style="list-style-type: none"> Continue to leverage legislative and funding opportunities based on approved Legislative Priority Agenda Advocate for maintaining local control and defend against unconstitutional actions, policies, and proposals Support Kent County efforts to place a Museum/Zoo millage extension ballot initiative before voters Assess long-term funding opportunities for Vital Streets; plan for VSOC income tax extension ballot initiative 	<ul style="list-style-type: none"> Secure new three-year Third-Party Administrator contracts for employee healthcare and pharmacy benefits. Continue phased/targeted implementation of recommendations from the Compensation and Classification Study to ensure that employees are compensated fairly to the market Engage in resource planning including exploring new revenue sources to evaluate sustainable service levels as major projects are built in a growing city
Economic Prosperity & Affordability		
<ul style="list-style-type: none"> Support creation of affordable and market rate housing supply, leveraging full range of existing tools and partnerships; diversify housing types Continue implementation of the GR Land Bank Improve neighborhood business corridors and optimize authorities Support improvement in the Continuum of Care and other community partners' coordination and outcomes 	<ul style="list-style-type: none"> Continue public/private partnership effort to complete the amphitheater and soccer stadium Transformational Brownfield Projects with focus on economic inclusion and ensuring associated housing development Evaluate impact of EBO policy changes to determine effectiveness in eliminating barriers to competition in award of City contracts and leverage partnerships to support MLBEs, MBEs, WBEs, and other local entrepreneurship efforts 	<ul style="list-style-type: none"> Implement Third Ward Equity Funded projects Continue implementation of river restoration (lower reach construction, continue partnership around upper reach design) Continue construction of river edge projects (Public Museum, Leonard to Ann trail, Fulton to Wealthy trail, Oxford trail, Canal Park) Develop parking investment strategy including review of current parking portfolio to guide future infrastructure needs Expand access to safe, people-centered mobility options
Engaged & Connected Community		
<ul style="list-style-type: none"> Continue implementation and training on the City's Community Engagement Framework Enhance connections and outreach to community groups Continue immigrant/refugee community engagement 	<ul style="list-style-type: none"> Strategically enhance the celebration of arts, culture, and heritage in city neighborhoods and commercial districts Identify and execute on opportunities to support a City/County Arts and Culture Strategy 	<ul style="list-style-type: none"> Sustain 311 Customer Service levels and enhance access Implement improvements to enhance project communications and stakeholder engagement in City project design and construction processes
Health & Environment		
<ul style="list-style-type: none"> Sustain 100% municipal renewable energy with decreasing reliance on Renewable Energy Credits (REGs) Reduce municipal fleet emissions Explore opportunities to maximize use of the City's primary circuit by current City Facilities Begin deploying solar at Butterworth Landfill to power the City's primary circuit Create and implement a proactive urban forestry operating plan that maximizes resources to care for the health of the city's trees 	<ul style="list-style-type: none"> Continue to evaluate and implement building decarbonization strategies in partnership with community stakeholders through the City's EH Zero initiative Expand on organics diversion programs piloted in FY2026 Consider ordinance updates to improve materials management/collection Achieve milestones on major park capital projects (complete Canal Park and Oxford Trail; finish Silver Creek Corridor planning process) Explore feasibility of improved recreational amenities (i.e., golf center, icehouse, pickleball) and other parks projects 	<ul style="list-style-type: none"> Continue lead service line replacements Continue implementing the lead hazard control program to address lead-based paint in homes Advance work toward circularity in City utility systems, prioritizing reuse of wood waste, water, heat, wastewater residuals, organics and carbon byproducts in a connected system Continue to prioritize investment in water, wastewater and stormwater infrastructure in accordance with ongoing applicable Comprehensive Master Plans Implement priority actions in the Climate Action and Adaptation Plan
Mobility		
<ul style="list-style-type: none"> Enhance connectivity of and maintain bike/pedestrian trails, facilities, and sidewalks throughout the city Improve micro-mobility access and utilization for first/last mile 	<ul style="list-style-type: none"> Evaluate DASH service and explore alternatives Collaborate on regional strategic transportation planning activities (The Rapid, County, MDOT, GVMC) to support housing affordability and job opportunities 	<ul style="list-style-type: none"> Reduce speeding and improve safety and mobility for pedestrians, cyclists and other micromobility riders Continue implementation of parking rate competitiveness framework
Safe Community		
<ul style="list-style-type: none"> Improve community-police relations Enhance crime prevention and violence reduction actions, including youth programming and domestic violence prevention; create a violence intervention strategy Continue to support Cure Violence Expand opportunities for diversion from the criminal justice system 	<ul style="list-style-type: none"> Leverage public safety revenue sharing Evaluate and refine place-based / collective impact of safe community pilots Improve co-response models Re-start community policing program with assigned officers Implement wildlife management plan 	<ul style="list-style-type: none"> Operationalize new fire stations and complete training center Continue emergency management and resilience planning and implementation Prepare to support community through local disasters by implementing a Disaster Relief Fund that will leverage funding from local government and community-based organizations in the event federal/state funding is not available

Future Updates and Discussions on Strategy and Performance

April 28, 2026	City Manager presents FY2027 Preliminary Fiscal Plan/Budget
May 5, 2026*	Budget Work Session – Special Meeting, 9 a.m.
May 12, 2026	Budget Work Session – Committee of the Whole, 10 a.m. Public Hearing on FY2027 Budget, Revenue Omnibus, and Tax Rates – City Commission, 7 p.m.
May 19, 2026	Commission adopts FY2027 Final Fiscal Plan/Budget
Sept. 2026	FY2026 Annual Performance Presentation

*Resolution calling special meeting to be presented on February 24, 2026

Thank You



175