

City of Flint Strategic Plan

Third Quarter Report

January 1, 2015 – March 31, 2015

Accountability and Sustainability

As the City of Flint prepares to transition out of 'State' Emergency Management, it is critical that the City continues the commitment to implementing fiscally stable budgets, while striving to deliver maximal level of customer service to citizens of the City. Implementation of the strategic plan is a guide to ensuring citizens are provided with a tool to measure the progress of the City.

Managing Finances and Administration

The City is taking necessary steps to ensure fiscal stability and implementation of the strategic objectives has been vital in the management process. The mission of the City of Flint Finance and Administration Department is "to promote fiscal responsibility and best practices in order to respond to the needs of the City of Flint with efficiency and timeliness." A number of objectives have been completed with highlights including:

- FY15 budget is on track and projected to exceed the deficit elimination expectation following analysis of mid-year projection and adoption of budget amendment
- Budget stabilization ordinance adopted by Council
- Fund balance ordinance adopted by Council
- Ordinance requiring funding of OPEB liabilities adopted by Council
- Ordinance requiring strategic planning budgeting process adopted by Council
- Ordinance requiring a biennial budget process, with three-year forecasting adopted by Council
- Update of Purchasing Procedures Ordinance adopted
- Updated Fiscal Year (FY) 2016-2017 Strategic Plan Vision, Mission, and Goals adopted by Council
- Proposed \$7 Million loan from Emergency Loan Board to eliminate remaining accumulated General Fund deficit.
- Successfully restructured the Debt Service payment for the Drinking Water Revolving Loan Fund providing over \$2 million in budget relief in FY15

Increasing Safety

Public Safety is a critical component of a thriving community, and the City is committed to the safety of Flint's residents. There have been many steps taken this quarter to ensure the continued improvement of public safety for residents, businesses, students and visitors, which include, but are not limited to the following:

- Total Part 1 crimes are down 15.83% for the quarter
- Partnering with business owners to increase security at known high crime sites
- Completing transition of the Flint 911 system to the 911 Genesee Consortium
- Creation of model Community Police Officer program and officer assignment for census track 3400 3 months ahead of schedule
- Training for the Police Chaplain Corps has been completed
- Reduced fire incident rates by 20% compared to the prior year during the same quarter
- Turn Out time for Fire Department is at 1 minute 16 seconds for calls
- Implementing public safety community training and education including Fire Department partnership with the American Red Cross to install free smoke detectors
- Continued implementation of public safety recommendations made in the ICMA study

- Maintaining staffing levels in Police and Fire Departments

Improving Infrastructure

The Department of Public Works has developed plans to address infrastructure needs, including utilities, streets, trails, and waste collection on an on-going basis. Many steps have been taken to ensure safety and integrity of Flint's public systems including water. As it is stated in the Master Plan for a Sustainable Flint, the goal is, "a system of reliable and efficient infrastructure tailored to meet local needs." The following are a number of highlights from the past quarter:

- Created a 2015 Water Quality Action Plan to guide system improvements at the water treatment plant and in the water distribution network by committing \$8 million dollars to ensuring safety, improving quality, and addressing affordability moving forward
- Applied for 25 competitive grants with key partners and have been awarded \$7.8 million
- Started the procurement and installation of a Granulated Activated Carbon filter (GAC)
- Issued RFP for leak detection services with the expectation of 50 miles of water pipes being assessed each week starting in July
- Repaired over 200 water main breaks since January 1, 2015
- Construction started at the Waste Water Treatment Plant for the weigh station as part of replacing the incinerator system in order to save on utility costs
- Tree inventory is complete, and a maintenance plan is in process.
- Staff is being hired to implement recycling in accordance with the Governor's initiative of 30% recycling statewide
- 300 potholes on average are being filled per day
- Street sweeping has begun with an estimated 20 miles of city streets being swept per day

Fostering Jobs and Development

The City recognizes the importance of community and economic development and actively utilizes the City's Master Plan as a tool to the path of revitalization and redevelopment. The Planning and Development Department holds meetings regularly to engage and inform citizens about the progress being made in carrying out the action items of the Master Plan. Increased economic development has been identified as a priority of the Council for FY16, and progress toward this and continues, along with on a number of other objectives:

- Reported 2014 progress on implementing the Master Plan for a Sustainable Flint with more than 100 projects valued at over \$15 million
- Defined the role of the City in economic development in preparation for the budget process
- Developed and adopted the first combined Capital Improvement Plan (CIP)
- Developed the blight elimination framework, which has been identified by the Center for Community Progress as a model template for use in other cities nationwide
- Launched a code enforcement program focused on identifying structures in need of demolition with CDBG funds
- Contracted for housing rental inspection services with the goal of increasing the number of units meeting safety and legal standards
- Draft Zoning Code public outreach and community workshops are underway with one in each of the City's nine wards
- Started improvements at Riverbank Park with a grant from the Michigan Department of Natural Resources Trust Fund
- Construction started on the Genesee Valley Trail extension from Flint Township into Flint at Chevrolet Avenue
- Smith Village currently has 29 homes either sold or with purchase agreements

- 10 of 14 blighted commercial structures in the area of Franklin Ave. and Davison Rd. has been demolished, the other four are expected to be demolished by the end of April.

Challenges Going Forward

Progress continues on the remaining objectives for FY15 while the Strategic Plan is updated for FY2016-2020, with progress to be reported in the next quarterly report. Challenges to the City's progress continue in the form of events such as:

- Continuing to monitor the City's financial position to ensure fiscal stability
- While the transition from DWSD to KWA is underway, including the use of the Flint River on a temporary basis, the work of producing treated water continues to be complicated by the systems' aging infrastructure and varying water conditions
- The departure of three key management staff in Finance and Human Resources will affect timelines for completion of some objectives,
- The slow progress of the retiree health care lawsuit continues the uncertainty of the City's financial stability
- Evidence of consistent instances of water theft has required the assignment of public works, finance and public safety personnel to investigate and prosecute offenders

Conclusion

Progress continues on the remaining objectives for FY15 while the Strategic Plan is updated for FY2016-2020, While steps are being taken to prepare the City for a transition, important accomplishments have been made in improving the City of Flint's financial condition and restructuring the organization to improve efficiency and effectiveness. The third quarter report shows completion of a number of specific objectives and progress on others. The positive progress outlined in this report must be read in the context of the current overall condition of the City of Flint. The level of services currently provided by the City is marginal as it struggles to regain financial solvency. Flint continues to be challenged by population loss, relatively low per capita income, aging infrastructure, and an insufficient revenue stream to support a desired level of services.

GOVERNANCE AND ADMINISTRATION

VISION Statement

The City of Flint's Governance will adapt to change and be a model of professionalism, transparency, and sustainability in order to provide effective government to each of our City's residents (as written in the Charter Preamble).

MISSION Statement

The Executive Management and Elected Leadership directs and guides the City government in order operate in an open and financially responsible manner, including improving citizen access, focusing on measurable results, improving the City's financial position, and eliminating accumulated deficits within the context of the City of Flint Master Plan.

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>1ST QTR STATUS</u>	<u>2ND QTR STATUS</u>	<u>3RD QTR STATUS</u>
EMERGENCY MANAGER		Formally assess City readiness for Transition Advisory Board and progress towards achievement of Seven-Point Plan	I	C	C
MAYOR & COUNCIL		Participate with MML and others on an ongoing basis in advocating for state reforms in municipal financing, including PPT and EVIP	C	C	C
CITY ADMINISTRATOR	Management of City Government	Continue to participate with MML and partners with new legislative session in advocating for state reforms in municipal financing, including OPEB and Prop A	I	I	I
	Chief Elected Official	Reduce deficit by no less than \$1.8 million by end of FY15, and each year thereafter in accord with City Deficit Elimination Plan, and continuing to accumulate an appropriate level of reserves	I	I	I
MAYOR	Legislative Body of the City	Begin search for City Administrator	C	C	C
CITY COUNCIL		Formally assess dept head's progress on attaining objectives and then semi-annually thereafter	I	I	I
		Conduct organizational review of all departments completing Public Safety in FY15 and Public Works in FY16	I	I	I
HUMAN RELATIONS		Resolve retiree healthcare lawsuit by December 31, 2015	I	I	I
		Conduct formal quarterly budget and strategic plan review with Council	I	I	I
CIVIL SERVICE/OMBUDSMAN		Complete assessment of Hurley's future as a community hospital	I	C	C
		Apply for 20 grants annually and receive \$10 million in competitive/non-entitlement awards, beginning in FY15	I	I	I
		Secure ongoing financial and other support for public safety and blight, including city lock-up, for FY15-FY19	I	I	I
		Develop proposals for 911 consolidation and courts consolidation	I	I	I
		Design citizen service system to process up to 500 requests each month	I	I	I
		All Council members and Mayor to attain MML Level Two certification	I	I	I
		Update the video capabilities of the City Council chambers to facilitate in-house recording, production and uploading of video	I	C	C
		EM and Mayor to approve professional development training schedule for department heads	I	C	C
		EM and Mayor to approve professional development training schedule for employees, based on recommendations from department heads and Human Resources	I	I	C
		Updated web site to be implemented	I	I	C
	All appointments to City boards to be current	I	I	I	
	Create 1,000 Volunteer opportunities annually	I	I	I	
	Mayor/EM to implement policies and procedures for improving citizen access to City government	I	I	I	
	Formally assess future city role in promoting economic and community development for consideration in FY16 budget	I	I	I	
	Develop agreement with Genesee County for consolidation of 67th & 68th District Courts by January 1, 2016	-	N	I	
	Secure permanent replacements for City Treasurer, Human Resources Director, and Finance Director no later than September 30, 2015	-	I	I	

GOVERNANCE AND ADMINISTRATION

(continued)

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
CITY ATTORNEY					
CITY ATTORNEY'S OFFICE	Provide legal advice to Mayor, Council, City Administrator and Department Heads on matters of City business	Revised Business Licensing ordinance to be in effect on July 1, 2014; revised Zoning ordinance by November 2014; schedule of remaining ordinance revisions to be developed by July 1, 2015	I	I	I
	Prosecutes violations of City Ordinances	Develop strategy and timeline for renegotiating Cable Franchise agreement (agreement expires December 2016)	I	I	I
	Responds to FOIA requests	Handle 95% of litigation in-house	C	C	C
	Advises in labor relations and employment relations issues	Implement program for increasing amount of delinquent collections	I	I	I
	Represents City in lawsuits and other legal matters	Define proposed process for handling paper and digital files, including time frame for implementation	I	I	I
		Define process and procedures for improving standardization of procedures for common legal matters, including time frame for implementation	I	I	I
		Program for improving skill sets of all staff to be scheduled/implemented	I	I	I
	Proposal for improving the appearance of City Attorney's Office to be presented to Facilities	C	C	C	
CITY CLERK					
CITY CLERK'S OFFICE	Records proceeding of City Council and other bodies	Define ongoing training needs of City Council staff, including law changes affecting legislative bodies (such as public notices, open meetings) and the Legistar cataloging system and implement training	I	I	I
	Provides administrative and professional support to City Council and other bodies	Review and update City Council's constituent complaint referral process	I	I	I
RECORDS	Custodian of City Records	Release a RFP by January 1, 2015 seeking comprehensive proposals for analyzing the state of all City current and historical records and providing recommendations for preserving, cataloging, and accessing records, utilizing a records retention schedule, with implementation to begin in FY16	N	I	I
ELECTIONS	Codifies city ordinances every ten years	Assure orderly transition of the Licensing Division to the Planning & Development Department	I	I	I
	Oversight of elections	Continue ongoing training calendar for Election Inspectors and City staff involved with elections	I	I	I
		Secure State grant for polling accessibility study to meet ADA requirements	I	I	C
	Continue to seek public and non-profit grants for election related education and training activities.	I	I	I	

POLICE DEPARTMENT

VISION Statement

The Flint Police Department will be the anchor resource in a collaborative effort with the community, businesses and visitors to the City of Flint. We will provide model law enforcement services with an emphasis on innovation and technology.

MISSION Statement

The City of Flint Police Department is committed to protecting and serving all the people of our community with respect, fairness, and compassion.
 Acting in partnership with our community to protect life and property, we strive to prevent crime and preserve peace, order and safety.
 We will seek just solutions with honesty and integrity.
 We encourage, need, and expect community involvement to work toward a mutual goal of enhancing the quality of life within our city.

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
POLICE					
ADMINISTRATION	Management & Planning	Recommend vendor for Record Management System by October 1, 2014, and propose funding and implementation strategy for inclusion in FY16 budget	C	C	C
		Establish criteria that identifies each supervisor's responsibilities in the supervision of their respective subordinates	C	C	C
		Review administrative responsibilities	C	C	C
		Revitalize the Flint Police Department's Chaplain Corps	I	I	C
	Community Policing	Launch FPD website	C	C	C
		Acquire and implement an online Crime Mapping capability that is accessible to community members	C	C	C
		Open Community Service Center (Dort Highway and Pierson Mall)	-	-	I
		Develop, train, and implement a "Citizen's Radio Patrol" utilizing Blue Badge Volunteers in their respective neighborhoods	I	C	C
INVESTIGATIONS	Investigation of Crimes	Evaluate call management strategies currently in place	C	C	C
		Increase use of IB techs at crime scenes, develop latent prints and compare to files to ID perpetrators by June 30, 2015	N	X	X
		Develop an informational document from the Detective Bureau to assist in identifying crime patterns	C	C	C
LOCKUP	Oversight of lock-up facility	Move to have GCSD handle entire booking process eliminate IB techs from process	N	N	I
PATROL	Deployment of officers on patrol	Reduce response time to calls for service by 8%	I	I	I

POLICE DEPARTMENT

(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>1ST QTR STATUS</u>	<u>2ND QTR STATUS</u>	<u>3RD QTR STATUS</u>
RECORDS/PROPERTY MANAGEMENT		Develop a data driven strategy that can be utilized by Patrol Lieutenants through recurring reports	C	C	C
	Custody of police records and confiscated properties	Examine other alternatives as it relates to calls for service or criminal complaints	C	C	C
		Complete refresh of property room	C	C	C
	IB section/ Property	Eliminate all unnecessary historical paper records in the Police Department	C	C	C
		Evaluate options and recommend location for new shooting range	N	X	X
	Department Management	A 3% to 20% reduction in Violent Part 1 crime	I	I	C
		Increase Community Policing efforts, measured by the MSU, proactive time study with an increase of 7-10%	I	I	I
Administration	Department Management	Use Blue Badge as the portal to all volunteer efforts, including 1). Citizen Radio Patrol, 2), Chaplain Corps, 3). Service Center/Mini Station workers with a goal of 30% increase	N	I	C
Administration	Department Management	Identify funding source to expand the NSO program in size and duties, specifically license compliance for problem businesses and scrap and secondhand merchants	C	C	C
Chief's Office	School Liaison	Per the COPS grant Hire 6 Officers and deploy in the schools with the emphasis on the school and the community therein, focus on safe routes and crimestoppers school program	I	X	X
Chief's Office	Department Management	1). Continue Partnership with FBI, ATF and USMS. 2). Partner with MSP, FFD, FANG on Arson squad, 3), Partner GCSO on Auto Theft Team (GAIN), Develop Area Crime Team with MSP and GCSO	C	C	C
		Acquire and implement an online Crime Mapping capability that is accessible to community members	C	C	C
		Submit all requested materials from ICMA	C	C	C

911

VISION STATEMENT

The City of Flint 911 Department will be a fully functional Next Gen 911 system, accessible 24/7 from any device.

MISSION Statement

The City of Flint 911 Department is committed to serving our citizens, businesses and visitors with professional emergency services. We will continuously strive to improve our services in the most effective and efficient manner possible.

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
<u>911</u>		Reduce use of 911 for non-emergency calls by 25%	I	C	C
TELEPHONE ANSWERING & DISPATCH	Receives call and dispatches resources	Develop plan for Next Gen 911 technology, including telephone upgrade and console upgrade	N	X	X
	Maintains records and consoles	Improve Response to incoming 911 and 7-digit calls by 10% and improve coordination with EMS dispatch	I	C	C
RECORDS MANAGEMENT	Management of 911 Center	Automate billing for structure fires	N	X	X
		Develop plan for Consolidation with Genesee County Consortium	I	I	I
ADMINISTRATION		Work with Human Resources to create a new employment roster	N	X	X
		Working with Fire Department, create program and process for utilizing Fire Fighters on light duty at 911	C	X	X
		Complete state required training for all employees	I	I	C
		Complete Tower construction	I	C	C
		Eliminate Provisional Appointments/Fill vacancies permanently	N	X	X
		Strengthen relations with community groups by participating in 24 meetings each year	I	C	C
		Implement Quality Assurance program	C	C	C

FIRE DEPARTMENT

VISION Statement

A community educated on all matters related to fire safety and fire protection resulting in minimal damage and injury from fire incidents.

MISSION Statement

Utilizing available resources, the Flint Fire Department will respond quickly and effectively to fire calls; and will lead efforts to educate the community on all matters relating to fire safety and protection.

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS	
FIRE	ADMINISTRATION & EMERGENCY MANAGEMENT	Department Management; coordination of emergency management activities within city	Maintain average fire response time under 9 minutes in FY2015 and develop plan to reduce response time in FY16 to less than 6 minutes	I	I	I
			Turnaround time for Fire Inspections to be 5 days or less	C	C	C
	FIRE SUPPRESSION	Deployment of Fire Fighters to emergencies	Implement new organizational structure based on 75 full-time positions	C	C	C
	FIRE INSPECTION & ARSON INVESTIGATION	Investigation of suspicious fires; conduct of commercial building inspections	100% Flint School children contacted and provided with fire safety and prevention program	N	C	C
			100% of Senior Centers provided with fire safety and prevention program	N	C	C
			100% of City Block Clubs provided fire safety and prevention program	N	I	I
	COMMUNITY EDUCATION	Education of residents and businesses in fire prevention	At least 4 times per year, the Fire Department will provide the community with information regarding fire safety and prevention	C	C	C
			Evaluate and define role of the Fire Department in Emergency Management, with report provided to EM	C	C	C
			Reduce energy in Fire Departments by 20%	I	I	I
			Continue progressive training once per week	I	I	I
		Continued training for Suppression Personnel as technology develops for today's high-tech environment	I	I	I	
		Implement physical fitness program	I	I	I	
		"Knock and Talk" Fire Suppression Crews and Prevention Staff to distribute Arson Reward literature to 100% of residents	I	C	C	
		Educate juvenile firesetters by providing one-on-one discussion with 10 juveniles	I	I	I	

68th DISTRICT COURT

VISION Statement

The 68th Judicial District Court will be a leader among Michigan Courts in the provision of quality service, equal access to a fair and effective system of justice, and protection of the public's safety.

MISSION Statement

The 68th Judicial District Court will provide timely, fair, and impartial justice in all matters properly presented to the Court.

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
<u>DISTRICT COURT</u>					
ADMINISTRATION	Overall Court Management	To comply with all Trial Court Performance Standards-Annually, as dictated by the State Court Administrative Office	C	C	C
JUDICIAL PROCESSING	Courtroom activities	Improve Court collections-Annual increases by way of Amnesty and Collections Agency, comparing results at the end of each fiscal year to the previous year	I	I	I
PROBATION	Provides oversight of probationers	Re-establish Probation Department with (1) Probation Officer	I	I	I

PUBLIC WORKS

VISION Statement

The vision of the Public Works Department is to be a well managed and well trained workforce that utilizes all available resources, technology, and collaborative means to maintain the City's above and underground infrastructure and facilities.

MISSION Statement

The Public Works Department is committed to the development of qualified managers and workers with consistent ongoing training, data driven decisions, and the creation of new job performance measurables.
The DPW will aggressively engage in strategic local and state level partnerships while continuously implementing new and improved technologies, procedures, and policies.

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
UTILITIES	Water Treatment				
WATER TREATMENT PLANT	Water Distribution	Complete the electrical upgrades on Cedar Street Pumping Facility	I	I	I
WATER POLLUTION CONTROL	Distribution System Maintenance	Complete the engineering design work for the Hamilton Dam upgrades	I	I	I
WATER SERVICE CENTER	Sanitary Sewer Operation & Maintenance	Complete the rehabilitation of the Torrey Road Booster Station	I	I	I
	Storm Water Maintenance	Complete and implement a comprehensive pay scale evaluation for all WTP employees	I	I	C
	Dam Maintenance	Complete phase II (of III) of the WTP upgrade in preparation of transition to KWA	I	I	C
	Water Turn On's/Off's	Create GIS maps of utility assets (Including base-layer)	N	N	I
	Cut & Plugs	Implement tracking program for main breaks and sink holes with monthly reporting	I	I	C
	Wastewater Treatment	Develop and implement a written and sustainable "water loss" program. Program is to target the identification of a "baseline" loss and create means to maintain a loss percentage of under 16%.	I	I	I
	Industrial Pretreatment Compliance	Replace 3,000 residential meters	I	I	I
		Develop and implement a written root control matrix to reduce infiltration into the sanitary sewer systems	I	I	C
		Develop a written pipe replacement matrix that uses multiple criteria to identify the priority pipes to replaced annually	I	C	C
		Identify a consultant to write the scope for a comprehensive energy audit of all Utility facilities and send RFP	I	I	C
		Develop list of shared service opportunities with Genesee County Drain Commissioner and setup a meeting schedule for talks	I	C	C
		Complete the de-commissioning of the incinerator and construction of a load out facility at the Wastewater Treatment Plant	I	I	I
		Complete the upgrade plan of turning methane gas from the digester into energy	I	I	I
		Complete the development and use of web site access for residents to report main breaks	I	I	C
		Complete Cut & Plug list for hardest hit demolitions	C	C	C
		Implement defined response time policy for WSC	N	I	I
		Develop capacity to effectuate 100% of non-pay water shut-off notices	C	C	C
		Implement plan for improved inventory control as developed by the Finance Department by June 1, 2015	-	N	I
		Reduce incidence of water theft by 50% no later than June 30, 2015	-	I	I

PUBLIC WORKS

(continued)

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
TRANSPORTATION	Maintenance and repair of sidewalks	Complete a sidewalk inventory that identifies the location and surface condition rating of all sidewalks within the City	N	N	N
	STREET MAINTENANCE				
	Enforcement of Right-of-Way Ordinances	Implement a 50/50 Sidewalk Repair Program targeting enforcement of the Sidewalk Ordinance and repair of 500 sidewalk squares and repair of 1,000 squares	N	I	I
	Maintenance of City owned streets including paving, plowing and sweeping	Perform preventive maintenance activities on 15 miles of streets and pave 4.5 miles of streets in addition to preventive maintenance on another 15 miles of streets	I	I	I
	Maintenance of City street trees	Complete an inventory of city street trees	I	I	C
		Develop a Tree Maintenance plan that identifies the location of street trees, condition, risk factors, and schedule of planned maintenance activities over a six-year cycle	I	I	I
		Initiate a web-based application that will allow the public to electronically report pothole, street, street tree, and sidewalk complaints	C	C	C
CAPITAL PROJECTS ADMINISTRATION	Capital Improvement Projects (Planning and Management)	Develop and implement a written Public Participation Plan that details how the public will be engaged in the transportation planning process	N	N	N
		Invest \$20,000 in non-motorized facilities by providing funding to secure preliminary engineering services for the Genesee Valley non-motorized trail project	C	C	C
		Develop a reconfiguration plan for Harrison Street and South Saginaw Street that includes facilities for multi-modal travel and traffic calming devices	I	I	I
TRAFFIC CONTROL		Identify a funding source to develop engineering plans to reopen Leith Street	N	N	N
	Maintenance of signs, traffic signals, and pavement markings	Perform an audit of all signalized intersections to identify unwarranted traffic signals and implement a preventive maintenance plan for traffic signals	I	I	I
	Barricading Activities/Special Events	Perform regulatory and warning sign upgrades in 3 areas of the City in FY15 and an additional 3 areas each year thereafter	I	I	I
SANITATION (Contract Management)	Monitoring of residential waste collection, composting, and recycling	Complete construction of a road diet and addition of a bike lane along Harrison Street by September 1, 2015, contingent upon identifying of funding source by Planning & Development no later than July 1, 2015	-	N	I
		Develop and execute a Compost Plan that will result in the processing and removal of compostable materials from the Chevy in the Hole site	C	C	C
		Issue Waste Collection Services RFP for new contract period	N	N	N
		Increase the City's recycling participation to 10% in FY15 and 12% in FY16	I	I	I
		Develop a recommendation on the feasibility of implementing a 96-gallon cart recycling program	I	I	I
		Monitor Waste Collection Services contractor's collection and disposal activities on a monthly basis to ensure compliance with contract provisions	I	I	I
		Formally evaluate performance of Waste Collection Services contractor	N	N	I
		Work with foundations, Police, and City partners to develop a new special event management protocol	C	C	C
	Provide timely instruction to public with respect to leaf collection process	C	C	C	

PUBLIC WORKS
(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>1ST QTR STATUS</u>	<u>2ND QTR STATUS</u>	<u>3RD QTR STATUS</u>
FACILITY MAINTENANCE	Maintenance of city facilities and grounds	Complete disposition of Police Academy, Fire Station, FAEC, McKinley, and Park Supply buildings	I	I	I
	Planning for optimal facility usage.	Elimination of unneeded storage and relocation of employees into a permanent workspace	I	I	C
	Facilitating use of city facilities	Implement new staffing plan for Facility Maintenance	C	C	C
		Increase capacity for maintenance services through a wider network of support vendors	C	C	C
		Establish a contract management performance review that has a semi-annual written report	C	C	C
		Develop a comprehensive routine and preventive maintenance plan that documents areas of concern, structures the way we effectuate repairs, and supports the CIP.	I	I	C
		Develop 5-year capital improvement plan for City facilities and update annually thereafter	C	C	C
		Replace exterior City Hall lights with LED's and motion sensors	I	I	I
		Identify a vendor and a funding mechanism to provide an energy evaluation of the City Hall campus, producing a 2015 energy "baseline" in which to measure progress.	I	C	C
		Modify 5-year Facility capital improvement plan annually prior to the budget presentation to Council	I	C	C
	Complete the transition of senior center operations to other entities contracting directly with the County for operational support	C	C	C	
CHEVY COMMONS		Infrastructure remediation and Storm Sewer discharge compliance	I	I	I
	Future usable green space	Development and Construction of Phase 1 Green cap	I	I	I
		Implementation of USDA Phytoremediation \$400k grant	I	I	I
		Events Management	C	C	C
		Implement compost operations DEQ Consent Decree	I	I	I

PLANNING AND DEVELOPMENT

VISION Statement

The Planning and Development Department will partner with residents, businesses, and visitors to implement the Master Plan and help transform Flint into a safe, vibrant, sustainable, and healthy city.

MISSION Statement

The Planning and Development Department is committed to ensuring the public safety, health, and well-being of Flint's residents, businesses and visitors through targeted investment and rational, well-designed and physically integrated land use and development that advances economic prosperity, eliminates blight and stabilizes neighborhoods, protects the environment, and promotes a better quality of life in the City.

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS	
CASE MANAGEMENT	Current Planning	Complete all plan reviews within 3 weeks and inspections within 72 hours	I	I	I	
	Permitting	Implement a comprehensive form-based zoning code that streamlines the approval process for projects that adhere to the regulations	I	I	I	
	Service Counter/Business Support	Process all planning applications within the prescribed time limits and minimize the number of discretionary cases to be reviewed quarterly thereafter	I	C	C	
	Major Cases	Designate designated case manager to guide major projects through the City's determination process	C	C	C	
		Complete acquisition of the Grand Traverse Greenway Trail	I	I	I	
		Coordinate with Redevelopment Ready Communities to reorganize department procedures to provide a seamless case management process for new and existing businesses to help facilitate redevelopment	I	I	I	
	Business Licensing	Implement P & D management of business licensing ordinance		I	I	X
		Achieve 25% licensing compliance in FY16		N	N	X
		Achieve 50% licensing compliance in FY17		N	N	X
		Achieve 90% licensing compliance in FY18		N	N	X
BLIGHT ELIMINATION	Code Enforcement	Develop and implement a comprehensive code enforcement program	I	I	I	
	& Rental Registration	Implement an updated rental registration ordinance	N	I	I	
		Achieve 25% rental registration compliance FY16	N	N	I	
		Achieve 50% rental registration compliance FY17	N	N	N	
		Achieve 90% rental registration compliance FY18	N	N	N	
NEIGHBORHOOD STABILIZATION	Business License Enforcement	Secure funding and demolition assistance to demolish 1,200 homes and 80 commercial buildings each year for 5 years with progress measured annually	I	I	I	
	Blight Elimination & Street Lighting Coordination	Secure formal commitment of at least 60 neighborhood groups and community organizations to maintain 2,000 vacant parcels	I	I	I	

PLANNING AND DEVELOPMENT

(continued)

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS	
COMMUNITY DEVELOPMENT & ECONOMIC DEVELOPMENT	Neighborhood Planning	Comply with all HUD regulations and time submission requirements for all reports	I	I	I	
	Small Neighborhood Projects	Implement a grants management system utilizing BS&A to better track performance	I	I	I	
	Fair Housing	Provide ongoing technical assistance and training to all sub-recipients and sub-contractors to insure full compliance and timely processing of payments	I	I	I	
	Historic Preservation	Process all requests for economic development support (tax abatements, etc.) within prescribed time frames, to be monitored quarterly	I	I	I	
	Program Management (CDBG, HOME)	Complete Smith Village development		I	I	I
		Sell all Smith Village and NSP homes		I	I	I
		Develop a policy review and recommendation report on the My Brother's Keeper Initiative by February 2015 and develop and help launch the action plan by September 2015.		-	I	I
		Define the ongoing role for city involvement in economic development and present budgetary request for consideration in FY16 budget		I	I	C
	Economic Development	Implement a formally defined CDBG allocation process that is transparent and advances the goals of the Master Plan	C	C	C	
	Major Development Projects	Complete a formal written comprehensive housing investment strategy to include a housing program that provides rehabilitation and home buyer incentives to encourage residents to move to or remain in Flint	I	I	I	
	Workforce Development	Secure other sources of grant funding for entire department to increase available revenue by 10% per year, beginning with FY15	I	I	I	
	Small Business Development	Respond in a timely manner to requests for assistance in expanding existing or attracting new businesses, with particular focus on small businesses and brownfields		I	I	I
		Implement the EDC Deficit Elimination Plan		C	C	C
	Oak Business Center & EDC	Attract new businesses to Oak Business Center to reduce vacancy rate to less than 15%	I	I	I	
	Secure a monitoring and compliance contractor to allow staff to focus on proactive community development	I	X	X		
LONG RANGE PLANNING	Master Plan Implementation	Develop a commercial investment framework based on the Master Plan	N	N	N	
	Performance Management	In coordination with local, regional, and state economic development agencies, develop a formal long term strategy and role for the City government to help expand existing or attract new businesses, with particular focus on small businesses and brownfields; funding request to be presented for potential funding in FY16	I	I	I	
	Transportation Planning	Create 8 subarea plans	I	I	I	
	Public Safety Planning	Develop the City's first combined Capital Improvement Plan	I	I	C	
	GIS Services	Hold annual engagement to discuss progress of Master Plan and solicit additional feedback on action plan	N	I	C	
	Infrastructure Planning	Establish short-term (1-3 years) action plans for each chapter of the Master Plan	C	C	C	
	Sustainability Planning	Develop between 10-15 neighborhood plans covering every residential area by 2020, at the rate of 20% per year	I	I	I	
	Zone Changes	Develop a citywide sustainability plan	N	N	N	
	Plan Amendments	Maintain on an ongoing basis updated demographic and housing data easily available to internal and external customers		I	I	I
		Develop a proposal for providing citywide Geographic Information Services to internal and external customers and implement plan		I	I	I
		Coordinate the implementation of at least 1 strategy in each chapter of the Master Plan every year, with progress measured annually		I	I	I
		Submit proposal to the EPA for a Brownfield Area wide Planning Grant or technical assistance grant to create a brownfield development for the area around the Chevy Commons		C	C	C
		Present blight elimination framework to the Planning Commission for adoption as part of the Master Plan Implementation		I	I	C
		Begin update of the Master Plan		N	N	N
		Complete a formal written blight elimination framework for neighborhoods		C	C	C
		Implement structure within P&D which has responsibility for developing a plan for improving street lighting within the City for managing the lighting special assessment and payment of bills		I	I	I
		Secure funding of a road diet and addition of a bike lane along Harrison Street per the Master Plan by July 1, 2015		-	I	I

PLANNING AND DEVELOPMENT

(continued)

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
PARKS & OPEN SPACE	Parks Maintenance	Refine the City's parks classification system and develop service standards that align with the MDNR and the needs and desires of the Flint community	I	I	I
		Assure that all city parks are mowed at least twice per month based upon individual plan for land management; contractor performance to be reviewed on a quarterly basis	C	C	C
	Parks Planning	Complete a naturalization demonstration in Max Brandon Park and then 3 other parks	I	I	I
		Complete improvements to Riverbank Park and McKinley Park as specified in the MDNR grant	I	I	I
		Complete improvements to McKinley Park as specified in the MDNR grant	I	I	I
		Update the Parks and Recreation Master Plan with additional focus on park equity and enhancing recreational use of the Flint River and adjacent parks and open spaces	N	N	N
	Parks Partnership	Establish at least 3 "Adopt A Park" agreements every year; complete the establishment of the "Friends of Berston" group	I	C	C
		Work with the County to establish a joint maintenance agreement for at least one of the City's larger parks	C	C	C
	Parks Programming	Develop a management plan for the City's 4 golf courses	I	I	I
		Develop the plan to adjust the CANUSA Games Housing and field of play locations	N	X	X
	Open Space	Submit at least one grant proposal each year for MDNR funding	C	C	C
	Trail Development	Complete construction of the Genesee Valley Trail	I	I	I

FINANCE AND ADMINISTRATION

VISION Statement

A robust division capable of meeting the external and internal needs of the City of Flint in the areas of finance, treasury, assessments, human resources, information technology, and fleet.

MISSION Statement

To manage the financial and administration division of the City of Flint through promoting fiscal responsibility and industry best practices in order to respond to the needs of the City of Flint with efficiency and timeliness.

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
FINANCE					
ACCOUNTING	Payroll Production & Reporting	Reduce the General Fund deficit by \$1.8 million in FY15	C	C	C
		Reduce the General Fund deficit by \$1.8 million in FY16	N	N	I
	Vendor Management and Payment	Convert to new fixed asset accounting and develop fixed asset policy	I	C	C
		Review rates and master fee schedule to ensure they are appropriately set	N	N	N
AUDITING	Monitoring Financial Performance	Develop plan for improving inventory control in Fleet and Utilities by May 1, 2015	-	I	I
		Implement Finance Department reorganization	I	I	I
	Preparation of Financial Reports	Audit completed and filed with state	I	C	C
BUDGETING	Monitoring Grant Performance	Schedule and conduct 4 city wide finance and accounting training sessions	I	I	I
		Accounting for Revenues and Expenses	I	C	C
RISK MANAGEMENT	Development of Long Term Financial Projections, Deficit Elimination Plans and Strategies for Financial Solvency	Establish a paperless process for procuring goods and services	I	I	I
		Prepare a RPF for copier services in FY15 in time to allow issuance of request before contract expires in FY16	N	N	N
PURCHASING	Administration of Property and Liability Insurances	Provide recommendations for updating procurement policies to be used during and after transition and to increase efficiencies	I	I	I
		Increase the usage of P-cards to boost the City's annual rebate by 15%, progress to be measured regularly	I	I	C
GRANT ADMIN	Selection and Monitoring of Benefit Program vendors	Establish management expectations of turn-around time on vendor payments, purchasing requests, position filling requests, and other areas; monitor performance, beginning with FY15 first quarter results to be evaluated and monitored monthly	I	I	I
		Establish formal process for reviewing, processing, and making timely decisions for applications on tax abatements	I	I	I
		Adopt stabilization ordinance and fund balance policy	I	I	C
		Establish expectations of turn-around time on purchasing requests and monitor performance, beginning with FY15 and evaluated quarterly	I	I	I
TREASURY					
CUSTOMER SERVICE		Identify additional \$500,000.00 to \$1,000,000.00 in unreported income tax, utilizing the 2011 State income tax data.	N	N	N
		Increase the collection of delinquent taxes by 15-20% through continued efforts to collect delinquent income tax and personal property taxes and by new efforts to collect delinquent Miscellaneous Receivables and Water bills	N	I	I
DELINQUENT COLLECTIONS		Reorganize Customer Service to assure that after that time, that all utility bills are mailed two weeks prior to the due date, that checks are processed within 10 days from the postmark date; and that customer wait time in the office and on the phone are reduced by 25%	I	I	C
		Replace the current vendor for processing electronic payments with Point and Pay in order to allow the City to accept water, property tax, miscellaneous receivables, special assessment and permit payments electronically	C	C	C
		Install a kiosk in the City Hall lobby in order to allow the City to accept water, property tax, miscellaneous receivables, special assessment and permit payments electronically	I	I	I
		Create description of City's efforts to manage delinquent water accounts while obtaining the City's financial goals and assisting those who are facing financial hardships	N	N	C
		Implement electronic income tax withholding	I	I	C
		Update City efforts to assist those unable to pay for utilities	N	N	I
	Re-examine efforts to assist individuals to pay utility bills	N	N	I	
	Establish and implement an ongoing schedule of Customer Service", "Team Work" and "How to deal with difficult customer" training for all Treasury staff	I	I	C	

FINANCE AND ADMINISTRATION

(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>1ST QTR STATUS</u>	<u>2ND QTR STATUS</u>	<u>3RD QTR STATUS</u>
ASSESSING					
ASSESSORS OFFICE	Assessing of Properties	Determine schedule of staff training in Assessing.net as necessary and for annual compliance with state requirements during course of FY15, and annually thereafter.	C	C	C
	Administration of Valuation Appeals	Conduct comprehensive site inspections of residential and commercial tracts between April and November of each year in sufficient number annually to canvas 12 tracts annually.	I	I	I
	Processing of Poverty Exemption requests	Secure contract to achieve the conversion of remaining hard copy records and drawings to digital format utilizing APEX and/or digital scanning, with financial plan submitted for FY16 budget	I	I	I
	Provision of property and tax information to businesses and residents	Provide for the timely process of MTT appeals, and split/combination applications. 2012 and 2013 appeals will be completed by end of FY15 and appeals filed in 2014 will be resolved by end of FY16. The processing of splits and combination requests is required to be completed end of each year to be incorporated in the following year's assessment roll. <i>(Note: 2012 Complete)</i>	I	I	I
		Working with Facilities, finalize plan for relocating Assessing from its temporary site	I	C	C
	Maintenance of Property descriptions and tax rolls	Analyze options for lessening the workload impact of processing poverty exemption applications	C	C	C
	Participate with Planning and Development, IT, and others to develop the ongoing process for establishing and maintaining of the parcel layer for City GIS, and for providing GIS services to internal and external customers.	C	C	C	
HUMAN RESOURCES		Utilize a master position list for confirming the need to recruit, promote or reduce employees	C	C	C
EMPLOYMENT	Recruitment and Selection	Update personnel rules and procedures, including ordinances	I	I	I
	Testing	Update testing protocols for recruitment/selection	I	I	C
	Contract Negotiations	Complete and Implement 1600 contract	C	C	C
		Complete and Implement FPOA contract	I	C	C
		Complete and Implement updated 1799 contract	I	C	C
		Complete and Implement updated IAFF contract	N	I	C
		Complete and Implement updated Capt/Lt contract	I	C	C
Complete and Implement Sergeants contract		I	C	C	
LABOR RELATIONS	Employment law allegations	Inform department heads and supervisors of contract changes prior to implementation	C	C	C
	Grievances and Arbitrations	Answer 100% of all new grievances within required time frames, measured with quarterly reports	I	I	I
	Benefit administration	Complete and Implement changes to Exempt and Appointed benefit programs	I	C	C
ENROLLMENT	Payroll enrollment and changes	Develop and implement ongoing training curriculum and schedule in conjunction with Department Heads	C	C	C
	FMLA oversight	Implement new FMLA process	I	C	C
	Worker's Compensation Administration	Implement new EAP program	C	C	C
WORKERS SAFETY	MIOSHA/OSHA Administration	Redesign Occupational Health and Safety Program for the City	N	N	I
	Employee Clinic	Administrative policies/procedures to be updated	I	I	I

FINANCE AND ADMINISTRATION

(continued)

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS			
FLEET	ADMINISTRATION	Monthly rental of Special Operations vehicles	I	I	I			
		Evaluate and make recommendation of GPS tracking units for DPW and Utilities vehicles	I	C	C			
		Update the replacement schedule to reflect replaced, required, and disposed of vehicles and equipment, to be used in preparation of annual budget for annual budget preparation	N	I	C			
		Jib Winch for Traffic bucket truck	I	C	C			
		Purchase 10 Front Plows for DPW snow removal	I	C	C			
		Purchase one-man Leaf Vac truck for Street Maintenance	I	C	C			
		Evaluate use of farm equipment tractor rentals recommended by DPW for winter snow removal	I	C	C			
		Dump trucks for Utilities/DPW snow removal	N	N	I			
		Add-on and auxiliary equipment for Enterprise Lease vehicles	N	N	C			
		FY14 & FY15 Lease Vehicles and Equipment	I	C	C			
	SERVICE WRITING AND PARTS MANAGEMENT	Maintains fleet inventory	Complete 100% audit of City owned vehicles and equipment, including condition to be used in preparation of the annual budget	N	N	N		
			VEHICLE AND EQUIPMENT REPLACEMENT, ADDITION, DELETION	Equips and repairs fleet	Complete the Fleet Focus software upgrade, install a mechanic workstation and bar code labels in the Stock Room	I	I	C
					Complete a Stock Room audit and enter all parts into the Fleet Focus software program	I	I	C
	VEHICLE AND EQUIPMENT REPAIR	Recommends specifications of vehicles and equipment to be purchased	Distribute to departments, PM and DOT schedule detailing responsibility of departments and drivers for daily inspections, compliance with DOT requirements, and maintenance responsibilities.	I	I	I		
			Monitor department and driver compliance with PM and DOT schedules and responsibilities on a quarterly basis	N	N	N		
			Complete the bid process for DOT and PM services for heavy equipment and passenger vehicles	I	C	C		
		Develops and maintains vehicle and equipment replacement schedule	Complete the bid process for vendor repair services, including 24-hour emergency response	I	I	C		
			Complete evaluation and develop schedule annual departmental training needs and tool purchases	I	C	C		
			Complete the bid process for alternate emergency fuel source	N	I	I		
			Complete the sale and removal of the unused fuel tank at the Police Northside Precinct	C	C	C		
			Determine if the fuel tank at Parks & Rec is still needed at this facility and take action accordingly.	N	I	C		
			Complete the removal of underground storage tanks at Fire Station #3 and determine if the above ground storage tank at Parks & Rec can be utilized there.	I	I	I		
			Recommend fueling station needs at current site	N	N	X		
	Meet with all departments to discern fall and winter program needs.	C	C	C				
	Meet with all departments annually to discern spring program needs.	N	N	N				

FINANCE AND ADMINISTRATION
(continued)

DIVISIONS	FUNCTIONS	KEY OBJECTIVES FY15 & FY16	1ST QTR STATUS	2ND QTR STATUS	3RD QTR STATUS
<u>INFORMATION TECHNOLOGY</u>		Implement Governance Model	I	I	C
		Complete implementation of BS&A.net (BS&A implementation contract complete)	I	I	C
		Develop and schedule implementation of a telecommunications infrastructure upgrade	I	I	I
		Establish and implement a Technology Training Calendar for all employees	I	C	C
		Install 22 new fully functioning mobile data computers	I	I	I
	Oversees the design, purchase, implementation, and operation of the City's technology infrastructure; provides professional and technical advice to departments in utilization of technology; identifies and provides technology related training	Maintain uptime for internet and intra net by 95% of the time, as measured by quarterly reports	C	C	C
		Reduce the number of shadow access systems by 40% (base number as of May 1, 2014)	I	I	I
		First issue resolution and same day resolution achieved for 70% of Help Desk tickets, as measured by quarterly reports	C	C	C
		Recommend vendor for Record Management System and propose funding and implementation strategy for inclusion in FY16 budget	I	I	I
		Complete a federally compliant IT Disaster Recovery and Security Plan	N	N	N
		Complete a Mobile Device Readiness Assessment	N	N	I
		Reduce telecommunication expenses by 30%	I	I	I
		Equip Mayor, Finance, South Bldg, Police and Fire Conference Rooms with access to technology	N	N	I
		Upgrade IT Training Room	I	I	I
		Develop plan to convert technology infrastructure to wireless	N	N	N
	Upgrade space housing IT servers etc.	N	N	I	