

CITY OF FLINT STRATEGIC PLAN

2014 -2019

Setting a Sustainable Course for the City of Flint

Quarterly Report

July 1, 2014 - September 30, 2014

CITY OF FLINT STRATEGIC PLAN

2015 -2019

Setting a Sustainable Course for the City of Flint

The Vision for the City Government of Flint

A well managed, financially stable, and accountable government focused on creating and maintaining a vibrant and growing community which will attract and retain residents, businesses, students, and visitors and improve our quality of life

The Mission of the City Government

To assure that residents, businesses, students and visitors in the City of Flint receive municipal services in a customer friendly and financially responsible manner

The Goals

In order to realize our Mission, businesses, students and visitors can expect that:

- The City will provide a highly trained and professional staff of elected leaders, appointed officials and employees
- The City will provide for a safe, secure, and healthy environment in which to live, work, learn and play
- The City will provide access to dependable and affordable water, sewer, and waste collection
- The City will provide access to an adequate and well maintained transportation network serving motorized, non-motorized, and pedestrian needs
- The City will foster cooperation between business, non-profit, foundation partners and residents to create a climate that supports community and economic development

The City government will also:

- Seek partnerships with Local, State and Federal governmental partners and other private entities in order to maximize efficiencies and resources in meeting its Mission
- Provide municipal services consistent with the City's Master Plan and also work with residents, businesses, and others to foster development of the City and its infrastructure in a manner consistent with its Master Plan
- Encourage partnerships for recreation and access to open space across the City
- Enforce building and occupancy codes and to aggressively work with others to address blighted conditions
- Assure that City ordinances and regulatory activities are consistent with the Master plan and supportive of economic development
- Operate in an open and financially sustainable manner, including improving citizen access, focusing on measurable results, improving the City's financial position, and eliminating accumulated deficits

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>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
EMERGENCY MANAGER		Promote vision, set priorities, and measure results	Formally assess City readiness for Transition Advisory Board and progress towards achievement of Seven-Point Plan	I
MAYOR & COUNCIL			Participate with MML and others on an ongoing basis in advocating for state reforms in municipal financing, including PP T and EVIP	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
	Chief Elected Official	Leadership: Provide direction, guidance and support to the leadership in the Departments of Public Safety, Planning & Development, Public Works, and Finance & Administration in order for the achievement of their goals and objectives	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
MAYOR	Legislative Body of the City		Begin search for City Administrator	C
			Formally assess dept head's progress on attaining objectives and then semi-annually thereafter	I
CITY COUNCIL		Partnerships: Seek partnerships with local, state and federal governmental partners and other private entities in order to maximize efficiencies and resources in meeting the City's mission.	Conduct organizational review of all departments completing Public Safety in FY15 and Public Works in FY16	I
			Resolve retiree healthcare lawsuit by December 31, 2015	I
			Conduct formal quarterly budget and strategic plan review with Council	I
HUMAN RELATIONS		Training: Prioritize attracting and retaining a highly trained and professional staff of elected leaders, appointed officials and employees by offering training opportunities, encouraging best practices, measuring performance and providing evaluations.	Complete assessment of Hurley's future as a community hospital	I
CIVIL SERVICE/OMBUDSMAN			Apply for 20 grants annually and receive \$10 million in competitive/non-entitlement awards, beginning in FY15	I
			Secure ongoing financial and other support for public safety and blight, including city lock-up, for FY15-FY19	I
			Develop proposals for 911 consolidation and courts consolidation	I
		Citizen Access: Manage municipal services in a customer friendly manner by providing public information, respond to constituent concerns.	Design citizen service system to process up to 500 requests each month	I
			All Council members and Mayor to attain MML Level Two certification	I
			Update the video capabilities of the City Council chambers to facilitate in-house recording, production and uploading of video	I
		Volunteer Service: Develop a culture of national service and community volunteering that demonstrates how the City and community priorities can be addressed through service solutions.	EM and Mayor to approve professional development training schedule for department heads	I
			EM and Mayor to approve professional development training schedule for employees, based on recommendations from department heads and Human Resources	I
			Updated web site to be implemented	I
			All appointments to City boards to be current	I
	Climate for Growth: Foster cooperation among business, nonprofit, foundation partners and residents to create a climate that supports community and economic development	Create 1,000 Volunteer opportunities annually	I	
		Mayor/EM to implement policies and procedures for improving citizen access to City government	I	
		Formally assess future city role in promoting economic and community development for consideration in FY16 budget	I	

GOVERNANCE AND ADMINISTRATION

(cont)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
CITY ATTORNEY				
CITY ATTORNEY'S OFFICE	Provide legal advice to Mayor, Council, City Administrator and Department Heads on matters of City business	Update City ordinances	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
	Prosecutes violations of City Ordinances		Develop strategy and timeline for renegotiating Cable Franchise agreement (agreement expires December, 2016)	I
	Responds to FOIA requests	Provide for most cost effective means of litigation	Handle 95% of litigation in-house	C
	Advises in labor relations and employment relations issues		Implement program for increasing amount of delinquent collections	I
	Represents City in lawsuits and other legal matters	Develop and implement administrative efficiencies	Define proposed process for handling paper and digital files, including time frame for implementation	I
			Define process and procedures for improving standardization of procedures for common legal matters, including time frame for implementation	I
		Improve staff skill sets and working environment	Program for improving skill sets of all staff to be scheduled/implemented	I
		Proposal for improving the appearance of City Attorney's Office to be presented to Facilities	C	
CITY CLERK				
CITY CLERK'S OFFICE	Records proceeding of City Council and other bodies	Maintains all records of meetings of City Council and its committees. Publishes notices of meetings and records minutes.	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
	Provides administrative and professional support to City Council and other bodies		Review and update City Council's constituent complaint referral process	I
RECORDS	Custodian of City Records	Manages custody and retention of city records, including minutes of official bodies.	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
	Codifies city ordinances every ten years		Assure orderly transition of the Licensing Division to the Planning & Development Department	I
ELECTIONS	Oversight of elections	Conducts elections in accordance with state law.	Continue ongoing training calendar for Election Inspectors and City staff involved with elections	I
		Maintains current and historical voter registration lists and related documents	Secure State grant for polling accessibility study to meet ADA requirements and continue to seek public and non-profit grants for election related activities.	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.

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
POLICE				
ADMINISTRATION	Management & Planning	Utilize tangible departmental resources in an efficient and effective manner	Recommend vendor for Record Management System by October 1, 2014, and propose funding and implementation strategy for inclusion in FY16 budget	C
		Utilize tangible departmental resources in an efficient and effective manner	Establish criteria that identifies each supervisor's responsibilities in the supervision of their respective subordinates	C
		Institute fair and reliable performance accountability at all levels within the Flint Police Department	Review administrative responsibilities	C
	Community Policing	Utilize tangible departmental resources in an efficient and effective manner	Revitalize the Flint Police Department's Chaplain Corps	I
		Implement a comprehensive impactful community involvement/engagement strategy	Launch FPD website	C
		Implement a comprehensive impactful community involvement/engagement strategy	Acquire and implement an online Crime Mapping capability that is accessible to community members	C
		Implement a comprehensive impactful community involvement/engagement strategy	Develop, train, and implement a "Citizen's Radio Patrol" utilizing Blue Badge Volunteers in their respective neighborhoods	I
INVESTIGATIONS	Investigation of Crimes	Utilize tangible departmental resources in an efficient and effective manner	Evaluate call management strategies currently in place	C
		Utilize tangible departmental resources in an efficient and effective manner	Increase use of IB techs at crime scenes, develop latent prints and compare to files to ID perpetrators by June 30, 2015	N
		Utilize tangible departmental resources in an efficient and effective manner	Develop an informational document from the Detective Bureau to assist in identifying crime patterns	C
LOCKUP	Oversight of lock-up facility	Utilize tangible departmental resources in an efficient and effective manner	Move to have GCSD handle entire booking process eliminate IB techs from process	N
PATROL	Deployment of officers on patrol	Effective and efficient deployment of personnel based on calls for service and crime data to include (a) place based, (b) time based, and (c) offender based observations.	Reduce response time to calls for service by 8%	I

POLICE DEPARTMENT

(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
RECORDS/PROPERTY MANAGEMENT		Utilize tangible departmental resources in an efficient and effective manner	Develop a data driven strategy that can be utilized by Patrol Lieutenants through recurring reports	C
	Custody of police records and confiscated properties	Maintain and utilize effective and efficient call management strategies	Examine other alternatives as it relates to calls for service or criminal complaints	C
		Move to electronic property management	Complete refresh of property room	C
	IB section/ Property	Apply updated retention policy	Eliminate all unnecessary historical paper records in the Police Department	C
		Provide a training and qualification venue for FPD and explore the possibility of revenue generation if we rent out to other LE agencies in the area.	Evaluate options and recommend location for new shooting range	N
	Department Management	To use all department empirical data effectively, and develop a department-wide goal of strategic thinking. Operationalize responses in functions and responsibilities of each level within the department to achieve the following:	A 20% reduction in Violent Part 1 crime	I
			Increase Community Policing efforts, measured by the MSU, proactive time study with an increase of 7-10%	I
Administration	Department Management	Increase community volunteers Blue Badge Program	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
Administration	Department Management	Increase use of Neighborhood Service Officer Program	Identify funding source to expand the NSO program in size and duties, specifically license compliance for problem businesses and scrap and secondhand merchants	C
Chief's Office	School Liaison	Increase and deploy School Resource Officer	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
Chief's Office	Department Management	Collaboration with Federal, State, and LE agencies that will result in continued crime reduction	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
			Acquire and implement an online Crime Mapping capability that is accessible to community members	C
			Submit all requested materials from ICMA	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.

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

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>	
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	
			Turnaround time for Fire Inspections to be 5 days or less	C	
	FIRE SUPPRESSION	Deployment of Fire Fighters to emergencies	Provide the highest quality fire response/fire protection possible	Implement new organizational structure based on 75 full-time positions	C
	FIRE INSPECTION & ARSON INVESTIGATION	Investigation of suspicious fires; conduct of commercial building inspections	Engage children, students, and senior citizens in fire safety awareness and preparedness.	100% Flint School children contacted and provided with fire safety and prevention program	N
				100% of Senior Centers provided with fire safety and prevention program	N
				100% of City Block Clubs provided fire safety and prevention program	N
	COMMUNITY EDUCATION	Education of residents and businesses in fire prevention	Lead City wide emergency preparedness and response	At least 4 times per year, the Fire Department will provide the community with information regarding fire safety and prevention	C
				Evaluate and define role of the Fire Department in Emergency Management, with report provided to EM	C
				Reduce energy in Fire Departments by 20%	I
				Continue progressive training once per week	I
			Continued training for Suppression Personnel as technology develops for today's high-tech environment	I	
			Implement physical fitness program	I	
			"Knock and Talk" Fire Suppression Crews and Prevention Staff to distribute Arson Reward literature to 100% of residents	I	
			Educate juvenile firesetters by providing one-on-one discussion with 10 juveniles	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.

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
<u>DISTRICT COURT</u>				
ADMINISTRATION	Overall Court Management	Provides the most efficient processing possible within the net current appropriation from the City	To comply with all Trial Court Performance Standards-Annually, as dictated by the State Court Administrative Office	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
PROBATION	Provides oversight of probationers		Re-establish Probation Department with (1) Probation Officer	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.

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
UTILITIES	Water Treatment			
WATER TREATMENT PLANT	Water Distribution		Complete the electrical upgrades on Cedar Street Pumping Facility	I
WATER POLLUTION CONTROL	Distribution System Maintenance	Provide dependable and affordable water and sewer service to City residents and businesses.	Complete the engineering design work for the Hamilton Dam upgrades	I
WATER SERVICE CENTER	Sanitary Sewer Operation & Maintenance		Complete the rehabilitation of the Torrey Road Booster Station	I
	Storm Water Maintenance		Complete and implement a comprehensive pay scale evaluation for all WTP employees	I
	Dam Maintenance		Complete phase II (of III) of the WTP upgrade in preparation of transition to KWA	I
	Water Turn On's/Off's		Create GIS maps of utility assets (Including base-layer)	N
	Cut & Plugs		Implement tracking program for main breaks and sink holes with monthly reporting	I
	Wastewater Treatment	Routine preventative maintenance program - A program that includes written procedures, identification methods, scheduling, and measurable tracking.	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
	Industrial Pretreatment Compliance		Replace 3,000 residential meters	I
			Develop and implement a written root control matrix to reduce infiltration into the sanitary sewer systems	I
			Develop a written pipe replacement matrix that uses multiple criteria to identify the priority pipes to be replaced annually	I
		Long term Utilities planning - Continued implementation of objectives that increase the efficiency and sustainability of the Utility department. Including the use of Blue/Green Infrastructure projects, right sizing neighborhood infrastructure, and shared services.	Identify a consultant to write the scope for a comprehensive energy audit of all Utility facilities and send RFP	I
			Develop list of shared service opportunities with Genesee County Drain Commissioner and setup a meeting schedule for talks	I
			Complete the de-commissioning of the incinerator and construction of a load out facility at the Wastewater Treatment Plant	I
			Complete the upgrade plan of turning methane gas from the digester into energy	I
		Increase community engagement, community input, and community awareness with Utility processes and procedures.	Complete the development and use of web site access for residents to report main breaks	I
			Complete Cut & Plug list for hardest hit demolitions	C
			Implement defined response time policy for WSC	N
			Develop capacity to effectuate 100% of non-pay water shut-off notices	C

PUBLIC WORKS

(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>	
TRANSPORTATION	STREET MAINTENANCE	Maintenance and repair of sidewalks	Complete a sidewalk inventory that identifies the location and surface condition rating of all sidewalks within the City	N	
		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	
		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	
	CAPITAL PROJECTS ADMINISTRATION	Maintenance of City street trees	Implement processes, procedures and activities that enable the City to efficiently maintain and preserve a multi-modal transportation network that meets the needs of all motorists, pedestrians, and bicyclists.	Complete an inventory of city street trees	I
				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
				Initiate a web-based application that will allow the public to electronically report pothole, street, street tree, and sidewalk complaints	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
				Invest \$20,000 in non-motorized facilities by providing funding to secure preliminary engineering services for the Genesee Valley non-motorized trail project	C
				Develop a reconfiguration plan for Harrison Street and South Saginaw Street that includes facilities for multi-modal travel and traffic calming devices	I
	TRAFFIC CONTROL	Maintenance of signs, traffic signals, and pavement markings	Install, maintain, repair, and utilize traffic control devices to facilitate the efficient movement of vehicles and people and to improve traffic flow, and communicate same to the public	Identify a funding source to develop engineering plans to reopen Leith Street	N
Perform an audit of all signalized intersections to identify unwarranted traffic signals and implement a preventive maintenance plan for traffic signals				I	
SANITATION (Contract Management)	Barricading Activities/Special Events	Assure the reliable and efficient collection and disposal of residential waste, compost, and recyclable materials.	Perform regulatory and warning sign upgrades in 3 areas of the City in FY15 and an additional 3 areas each year thereafter	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	
	collection, composting, and recycling		Issue Waste Collection Services RFP for new contract period	N	
			Increase the City's recycling participation to 10% in FY15 and 12% in FY16	I	
			Develop a recommendation on the feasibility of implementing a 96-gallon cart recycling program	I	
			Monitor Waste Collection Services contractor's collection and disposal activities on a monthly basis to ensure compliance with contract provisions	I	
			Formally evaluate performance of Waste Collection Services contractor	N	
			Work with foundations, Police, and City partners to develop a new special event management protocol	C	
Provide timely instruction to public with respect to leaf collection process	C				

PUBLIC WORKS
(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
FACILITY MAINTENANCE	Maintenance of city facilities and grounds	Right size city facilities by consolidating uses and recommending disposal of unneeded facilities	Complete disposition of Police Academy, Fire Station, FAEC, McKinley, and Park Supply buildings	I
	Planning for optimal facility usage.		Elimination of unneeded storage and relocation of employees into a permanent workspace	I
	Facilitating use of city facilities	Plan for needed facility improvements that assures a clean, safe, and sanitary workplace environment for employees.	Implement new staffing plan for Facility Maintenance	C
			Increase capacity for maintenance services through a wider network of support vendors	C
			Establish a contract management performance review that has a semi-annual written report	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
			Develop 5-year capital improvement plan for City facilities and update annually thereafter	C
			Adopt an energy efficiency and conservation policy that builds toward being carbon neutral.	Replace exterior City Hall lights with LED's and motion sensors
		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
		Modify 5-year Facility capital improvement plan annually prior to the budget presentation to Council		I
		Complete the transition of senior center operations to other entities contracting directly with the County for operational support		C
	CHEVY COMMONS			Infrastructure remediation and Storm Sewer discharge compliance
Future usable green space			Development and Construction of Phase 1 Green cap	I
			Implementation of USDA Phytoremediation \$400k grant	I
			Events Management	C
			Implement compost operations DEQ Consent Decree	I

PLANNING AND DEVELOPMENT

(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
COMMUNITY DEVELOPMENT & ECONOMIC DEVELOPMENT	Neighborhood Planning	Create safe, healthy, and desirable neighborhoods near quality community services.	Comply with all HUD regulations and time submission requirements for all reports	I
	Small Neighborhood Projects		Implement a grants management system utilizing BS&A to better track performance	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
	Historic Preservation		Process all requests for economic development support (tax abatements, etc.) within prescribed time frames, to be monitored quarterly	I
	Program Management (CDBG, HOME)		Complete Smith Village development	I
			Sell all Smith Village and NSP homes	I
			Define the ongoing role for city involvement in economic development and present budgetary request for consideration in FY16 budget	I
	Economic Development	Promote a growing and diverse economy that spurs innovation and small business development and prepares the workforce for today's jobs and those of the future.	Implement a formally defined CDBG allocation process that is transparent and advances the goals of the Master Plan	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
	Workforce Development		Secure other sources of grant funding for entire department to increase available revenue by 10% per year, beginning with FY15	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
			Implement the EDC Deficit Elimination Plan	C
	Oak Business Center & EDC		Attract new businesses to Oak Business Center to reduce vacancy rate to less than 15%	I
			Secure a monitoring and compliance contractor to allow staff to focus on proactive community development	I
LONG RANGE PLANNING	Master Plan Implementation	Guide the update and implementation of the Master Plan and provide data-driven, technical expertise to city officials and the public on land use and development matters.	Develop a commercial investment framework based on the Master Plan	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
	Transportation Planning		Create 8 subarea plans	I
	Public Safety Planning		Develop the City's first combined Capital Improvement Plan	I
	GIS Services		Hold annual engagement to discuss progress of Master Plan and solicit additional feedback on action plan	N
	Infrastructure Planning		Establish short-term (1-3 years) action plans for each chapter of the Master Plan	C
	Sustainability Planning		Develop between 10-15 neighborhood plans covering every residential area by 2020, at the rate of 20% per year	I
	Zone Changes		Develop a citywide sustainability plan	N
	Plan Amendments		Maintain on an ongoing basis updated demographic and housing data easily available to internal and external customers	I
			Develop a proposal for providing citywide Geographic Information Services to internal and external customers and implement plan	I
			Coordinate the implementation of at least 1 strategy in each chapter of the Master Plan every year, with progress measured annually	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
			Present blight elimination framework to the Planning Commission for adoption as part of the Master Plan Implementation	I
			Begin update of the Master Plan	N
	Complete a formal written blight elimination framework for neighborhoods	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
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PLANNING AND DEVELOPMENT

(continued)

DIVISIONS	FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16	STATUS
PARKS & OPEN SPACE	Parks Maintenance	Establish a new park management framework and secure resources necessary to maintain the City's parks and open spaces	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
			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
	Parks Planning	Improve the ecological health of the City's parks and open spaces through responsible planning and development.	Complete a naturalization demonstration in Max Brandon Park and then 3 other parks	I
			Complete improvements to Riverbank Park and McKinley Park as specified in the MDNR grant	I
			Complete improvements to McKinley Park as specified in the MDNR grant	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
	Parks Partnership	Provide parks, open space, and recreation infrastructure that both meets the needs of the community and is maintainable by the City and its community partners.	Establish at least 3 "Adopt A Park" agreements every year; complete the establishment of the "Friends of Berston" group	I
			Work with the County to establish a joint maintenance agreement for at least one of the City's larger parks	C
	Parks Programming	Engage the Flint Community to support the programming and use of park and recreation facilities	Develop a management plan for the City's 4 golf courses	I
			Develop the plan to adjust the CANUSA Games Housing and field of play locations	N
	Open Space		Submit at least one grant proposal each year for MDNR funding	C
	Trail Development		Complete construction of the Genesee Valley Trail	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	GOALS	KEY OBJECTIVES FY15 & FY16	STATUS
FINANCE				
ACCOUNTING	Payroll Production & Reporting	Provides for a financially secure organization with sound business practices providing for the purchase of goods and services and financial reporting. Provides professional and technical advice to departments regarding financial and purchasing needs and on grant administration processes.	Reduce the General Fund deficit by \$1.8 million in FY15	C
			Reduce the General Fund deficit by \$1.8 million in FY16	N
Vendor Management and Payment	Convert to new fixed asset accounting and develop fixed asset policy		I	
	Review rates and master fee schedule to ensure they are appropriately set		N	
AUDITING	Monitoring Financial Performance		Implement Finance Department reorganization	I
	Preparation of Financial Reports		Audit completed and filed with state	I
BUDGETING	Monitoring Grant Performance		Schedule and conduct 4 city wide finance and accounting training sessions	I
	Accounting for Revenues and Expenses		Establish and implement internship program for Finance	I
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
			Prepare a RPF for copier services in FY15 in time to allow issuance of request before contract expires in FY16	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	
	Selection and Monitoring of Benefit Program vendors	Increase the usage of P-cards to boost the City's annual rebate by 15%, progress to be measured regularly	I	
GRANT ADMIN		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	
		Establish formal process for reviewing, processing, and making timely decisions for applications on tax abatements	I	
		Adopt stabilization ordinance and fund balance policy	I	
		Establish expectations of turn-around time on purchasing requests and monitor performance, beginning with FY15 and evaluated quarterly	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
			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
DELINQUENT COLLECTIONS		Provides for a customer friendly accountable entity managing receipts and collections. Monitors collections of property taxes, income taxes, water and sewer, and other receivables to assess budgetary compliance.	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
			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
			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
			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
			Implement electronic income tax withholding	I
			Update City efforts to assist those unable to pay for utilities	N
	Re-examine efforts to assist individuals to pay utility bills	N		

			Establish and implement an ongoing schedule of Customer Service, "Team Work" and "How to deal with difficult customer" training for all Treasury staff	I
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FINANCE AND ADMINISTRATION

(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>
ASSESSING				
ASSESSORS OFFICE	Assessing of Properties	Assures the assessment of properties within the City in a professional and equitable manner in conformance with state law and professional practices; addresses appeals of values to Board of Review; represents City at state level appeals	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
	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
	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
	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
	Maintenance of Property descriptions and tax rolls		Working with Facilities, finalize plan for relocating Assessing from its temporary site	I
			Analyze options for lessening the workload impact of processing poverty exemption applications	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	
HUMAN RESOURCES				
			Utilize a master position list for confirming the need to recruit, promote or reduce employees	C
EMPLOYMENT	Recruitment and Selection	Recruit and oversee hiring of qualified employees in compliance with laws and ordinances	Update personnel rules and procedures, including ordinances	I
	Testing		Update testing protocols for recruitment/selection	I
LABOR RELATIONS	Contract Negotiations	Recommend changes in personnel polices and labor contracts	Complete and Implement 1600 contract	C
			Complete and Implement FPOA contract	I
			Complete and Implement updated 1799 contract	I
			Complete and Implement updated IAFF contract	N
			Complete and Implement updated Capt/Lt contract	I
			Complete and Implement Sergeants contract	I
LABOR RELATIONS	Employment law allegations		Inform department heads and supervisors of contract changes prior to implementation	C
	Grievances and Arbitrations	Train and assist departments in managing employees and resolving disputes	Answer 100% of all new grievances within required time frames, measured with quarterly reports	I
	Benefit administration	Enroll employees in payroll and benefit systems.	Complete and Implement changes to Exempt and Appointed benefit programs	I
ENROLLMENT	Payroll enrollment and changes		Develop and implement ongoing training curriculum and schedule in conjunction with Department Heads	C
	FMLA oversight		Implement new FMLA process	I
WORKERS SAFETY	Worker's Compensation Administration	Assure that city FMLA and worker safety policies and practices are in accord with law and properly administered	Implement new EAP program	C
	MIOSHA/OSHA Administration		Redesign Occupational Health and Safety Program for the City	N
	Employee Clinic		Administrative policies/procedures to be updated	I

FINANCE AND ADMINISTRATION

(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>	<u>STATUS</u>			
FLEET	ADMINISTRATION	Maintains fleet inventory	Complete and maintain a current fleet and equipment inventory	Monthly rental of Special Operations vehicles	I		
			Evaluate and make recommendation of GPS tracking units for DPW AND Utilities vehicles		I		
			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		
			Jib Winch for Traffic bucket truck		I		
			Purchase 10 Front Plows for DPW snow removal		I		
			Purchase one-man Leaf Vac truck for Street Maintenance		I		
			Evaluate use of farm equipment tractor rentals recommended by DPW for winter snow removal		I		
			Dump trucks for Utilities/DPW snow removal		N		
			SERVICE WRITING AND PARTS MANAGEMENT	Maintain vehicle/equipment replacement schedule	Add-on and auxiliary equipment for Enterprise Lease vehicles		N
					FY14 & FY15 Lease Vehicles and Equipment		I
					Complete 100% audit of City owned vehicles and equipment, including condition to be used in preparation of the annual budget		N
			VEHICLE AND EQUIPMENT REPLACEMENT, ADDITION, DELETION	Equips and repairs fleet	Complete 75% of work orders within 72 hours	Complete the Fleet Focus software upgrade, install a mechanic workstation and bar code labels in the Stock Room	I
						Complete a Stock Room audit and enter all parts into the Fleet Focus software program	I
			VEHICLE AND EQUIPMENT REPAIR	Maintain scheduled/actual preventative/maintenance ratio > 75%	Distribute to departments, PM and DOT schedule detailing responsibility of departments and drivers for daily inspections, compliance with DOT requirements, and maintenance responsibilities.	Monitor department and driver compliance with PM and DOT schedules and responsibilities on a quarterly basis	N
	Complete the bid process for DOT and PM services for heavy equipment and passenger vehicles	I					
	Recommends specifications of vehicles and equipment to be purchased	Sustain average vehicle availability rates above 70%		Complete the bid process for vendor repair services, including 24-hour emergency response		I	
					Complete evaluation and develop schedule annual departmental training needs and tool purchases	I	
	Develops and maintains vehicle and equipment replacement schedule	By April 30, 2015, and annually thereafter, complete 100% audit of City owned vehicles and equipment, including condition, to be used in		Complete the bid process for alternate emergency fuel source		N	
				Complete the sale and removal of the unused fuel tank at the Police Northside Precinct		C	
			Determine if the fuel tank at Parks & Rec is still needed at this facility and take action accordingly.		N		
		Implement fuel program to minimize fuel storage and cost	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		
			Recommend fueling station needs at current site		N		
			Improve interdepartmental communications of seasonal needs and expectations	Meet with all departments to discern fall and winter program needs.		C	
	Meet with all departments annually to discern spring program needs.			N			

FINANCE AND ADMINISTRATION

(continued)

DIVISIONS	FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16	STATUS
<u>INFORMATION TECHNOLOGY</u>			Implement Governance Model	I
			Complete implementation of BS&A.net (BS&A implementation contract complete)	I
		To ensure internal and external customers have appropriate and reliable technology which enables them to achieve their goals in an efficient manner.	Develop and schedule implementation of a telecommunications infrastructure upgrade	I
			Establish and implement a Technology Training Calendar for all employees	I
			Install 22 new fully functioning mobile data computers	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
			Reduce the number of shadow access systems by 40% (base number as of May 1, 2014)	I
			First issue resolution and same day resolution achieved for 70% of Help Desk tickets, as measured by quarterly reports	C
			Recommend vendor for Record Management System and propose funding and implementation strategy for inclusion in FY16 budget	I
			Complete a federally compliant IT Disaster Recovery and Security Plan	N
			Complete a Mobile Device Readiness Assessment	N
			Reduce telecommunication expenses by 30%	I
			Equip Mayor, Finance, South Bldg, Police and Fire Conference Rooms with access to technology	N
			Upgrade IT Training Room	I
			Develop plan to convert technology infrastructure to wireless	N
		Upgrade space housing IT servers etc.	N	