



**EMERGENCY MANAGER
CITY OF FLINT
GENESEE COUNTY MICHIGAN**

ORDER No. 14

ADOPTION OF STRATEGIC PLAN FOR THE CITY OF FLINT

BY THE POWER AND AUTHORITY VESTED IN THE EMERGENCY MANAGER ("EMERGENCY MANAGER") FOR THE CITY OF FLINT, MICHIGAN ("CITY") PURSUANT TO MICHIGAN'S PUBLIC ACT 436 OF 2012, LOCAL FINANCIAL STABILITY AND CHOICE ACT, ("PA 436"); DARNELL EARLEY, THE EMERGENCY MANAGER, ISSUES THE FOLLOWING ORDER:

Pursuant to PA 436, the Emergency Manager has broad powers in receivership to rectify the financial emergency and to assure the fiscal accountability of the City and its capacity to provide or cause to be provided necessary services essential to the public health, safety and welfare; and

Pursuant to PA 436, the Emergency Manager acts in place of local officials, specifically the Mayor and City Council, unless the Emergency Manager delegates specific authority; and

Pursuant to PA 436, the Emergency Manager shall develop and may amend a written financial and operating plan for the City, which shall have the objectives of assuring that the City is able to provide or cause to be provided governmental services essential to the public health, safety and welfare and assuring the fiscal accountability of the local government; and

Developing and implementing a multi-year strategic plan is an essential component of developing a sustainable City government. The Mayor and City Council, working with the Emergency Manager and City staff, have created the City of Flint FY15 – FY19 Strategic Plan, attached hereto and made a part hereof.

It is hereby ordered:

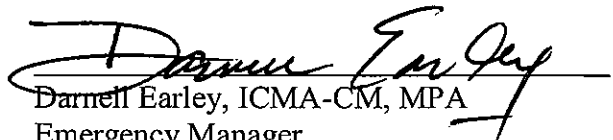
That the City of Flint FY15 – FY19 Strategic Plan is hereby adopted.

This Order is effective immediately.

This Order may be amended, modified, repealed or terminated by any subsequent Order issued by the Emergency Manager.

Dated: 6-20-14

By:


Darnell Earley, ICMA-CM, MPA
Emergency Manager
City of Flint

xc: State of Michigan Department of Treasury
Mayor Dayne Walling
Flint City Council
Inez Brown, City Clerk

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CITY OF FLINT STRATEGIC PLAN

2014 -2019

Setting a Sustainable Course for the City of Flint

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.

DIVISIONS	FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16
EMERGENCY MANAGER			
MAYOR & COUNCIL		Promote vision, set priorities, and measure results	Formally assess progress towards achievement of Seven-Point Plan by October 15, 2014
	Management of City Government		Formally assess City readiness for Transition Advisory Board by December 31, 2014
CITY ADMINISTRATOR	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
	Legislative Body of the City		Begin search for City Administrator on July 1, 2014, with new City Administrator beginning work by January 1, 2015
MAYOR			Formally assess dept head's progress on attaining objectives by December 31, 2014 & semi-annually thereafter
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
			Resolve retiree healthcare lawsuit by December 31, 2015
			Conduct formal quarterly budget review with Council, beginning in Oct, 2014 with FY15 first quarter result
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 by June 31, 2015
			Apply for 20 grants annually and receive \$10 million in competitive/non-entitlement awards, beginning in FY15
CIVIL SERVICE/OMBUDSMAN			Secure ongoing financial and other support for public safety and blight, including city lock-up, for FY15-FY19
			Develop proposals no later than June 30, 2015 for 911 consolidation and courts consolidation
		Citizen Access: Manage municipal services in a customer friendly manner by providing public information, respond to constituent concerns.	Participate with MML and others on an ongoing basis in advocating for state reforms in municipal financing, including PPT, EVIP, OPEB, Prop A
			All Council members and Mayor to attain MML Level Two certification by July 1, 2015
			EM and Mayor to approve professional development training schedule for department heads by September 1, 2014
		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 employees, based on recommendations from department heads and Human Resources by September 1, 2014
			Updated web site to be implemented no later than August 1, 2014
			All appointments to City boards to be current by June 30, 2015
			Update service plan by January 31, 2015, increasing national service and volunteer opportunities by 75% annually thereafter.
		Climate for Growth: Foster cooperation among business, nonprofit, foundation partners and residents to create a climate that supports community and economic development	Mayor/EM to implement policies and procedures for improving citizen access to city government by December 31, 2014
			Formally assess future city role in promoting economic and community development by February 28, 2015, for consideration in FY16 budget

GOVERNANCE AND ADMINISTRATION

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DIVISIONS	FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16
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
	Prosecutes violations of City Ordinances		Develop strategy and timeline for renegotiating Cable Franchise agreement by December, 2014 (agreement expires December, 2016)
	Responds to FOIA requests	Provide for most cost effective means of litigation	Handle 95% of litigation in-house
	Advises in labor relations and employment relations issues		Implement program for increasing amount of delinquent collections by August 1, 2014
	Represents City in lawsuits and other legal matters	Develop and implement administrative efficiencies	Define proposed process for handling paper and digital files by October 1, 2014, including time frame for implementation
			Define process and procedures for improving standardization of procedures for common legal matters by November 1, 2014, including time frame for implementation
		Improve staff skill sets and working environment	Program for improving skill sets of all staff to be scheduled/implemented by January 1, 2015
			Proposal for improving the appearance of City Attorney's Office to be presented to Facilities by July 31, 2014
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 by June 30, 2015
	Provides administrative and professional support to City Council and other bodies		Review and update City Council's constituent complaint referral process by June 30, 2015
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
	Codifies city ordinances every ten years		Assure orderly transition of the Licensing Division to the Planning & Development Department by January 1, 2015
ELECTIONS	Oversight of elections	Conducts elections in accordance with state law.	Establish ongoing training calendar for Election Inspectors and City staff involved with elections by April 15, 2014 with training starting by May 15, 2014
		Maintains current and historical voter registration lists and related documents	Secure State grant by July 15, 2014 for polling accessibility study to meet ADA requirements and continue to seek public and non-profit grants for election related activities.

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>
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 by May 15, 2015 for inclusion in FY16 budget
		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, July 15, 2014
		Institute fair and reliable performance accountability at all levels within the Flint Police Department	Review administrative responsibilities by July 15, 2014
		Utilize tangible departmental resources in an efficient and effective manner	Revitalize the Flint Police Department's Chaplain Corps by July 15, 2014
	Community Policing	Implement a comprehensive impactful community involvement/engagement strategy	Develop and institute a variety of social medial venues as informational resources for the community, April 7, 2014
		Implement a comprehensive impactful community involvement/engagement strategy	Acquire and implement an online Crime Mapping capability that is accessible to community members, April 7, 2014
		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 by July 15, 2014
INVESTIGATIONS	Investigation of Crimes	Utilize tangible departmental resources in an efficient and effective manner	Evaluate call management strategies currently in place: Ongoing through December 31, 2014
		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
		Utilize tangible departmental resources in an efficient and effective manner	Develop an informational document from the Detective Bureau to assist in identifying crime patterns by May 19, 2014
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 by June 30, 2015
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%, December 31, 2014

POLICE DEPARTMENT

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<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</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 by April 31, 2014
	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: Ongoing through December 31, 2014
		Move to electronic property management	Complete refresh of property room by June 30, 2016
	IB section/ Property	Apply updated retention policy	Eliminate all unnecessary historical paper records in the Police Department by March 31, 2014
		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 by February, 2016
Admin/Operations	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 by December 31, 2014
			Increase Community Policing efforts, measured by the MSU, proactive time study with an increase of 7-10% by December 31, 2014
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 by December 31, 2014
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, by July 1, 2014.
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 by August 15, 2014
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 through December 31, 2014

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	GOALS	KEY OBJECTIVES FY15 & FY16
911			Reduce use of 911 for non-emergency calls by 25% by June 30, 2015
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 upgrades by July 15, 2014
	Maintains records and consoles	Provide prompt, courteous, and efficient customer service	Improve Response to incoming 911 and 7-digit calls by 10% by June 30, 2015, improve coordination with EMS dispatch
RECORDS MANAGEMENT	Management of 911 Center	Improve community group relationships through community outreach	Automate billing for structure fires by October 1, 2014
			Develop plan for Consolidation with Genesee County Consortium by June 30, 2015
ADMINISTRATION			Create a new employment roster by October 1, 2014, working with Human Resources
			Working with Fire Department, create program and process by August 1, 2014 for utilizing Fire Fighters on light duty at 911
			Complete state required training for all employees by October 15, 2014
			Complete Tower construction by June 30, 2015
			Eliminate Provisional Appointments/Fill vacancies permanently by July 1, 2014
			Strengthen relations with community groups by participating in 24 meetings each year
			Implement Quality Assurance program beginning July 1, 2014

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	GOALS	KEY OBJECTIVES FY15 & FY16
FIRE ADMINISTRATION & EMERGENCY MANAGEMENT FIRE SUPPRESSION FIRE INSPECTION & ARSON INVESTIGATION COMMUNITY EDUCATION	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
			Turnaround time for Fire Inspections to be 5 days or less from request, beginning July 1, 2014
	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 as of July 1, 2014
			100% Flint School children contacted and provided with fire safety and prevention program by July 2015
	Investigation of suspicious fires; conduct of commercial building inspections	Engage children, students, and senior citizens in fire safety awareness and preparedness.	100% of Senior Centers provided with fire safety and prevention program by July 2015
			100% of City Block Clubs provided fire safety and prevention program by July 2015
	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
			Evaluate and define role of the Fire Department in Emergency Management, with report provided to EM by August 1, 2014

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	GOALS	KEY OBJECTIVES FY15 & FY16
<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
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
PROBATION	Provides oversight of probationers		Re-establish Probation Department with (1) Probation Officer effective July 1, 2014

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	GOALS	KEY OBJECTIVES FY15 & FY16
<u>UTILITIES</u>			
WATER TREATMENT PLANT	Water Treatment	Provide dependable and affordable water and sewer service to City residents and businesses.	Complete design and construction of two pipeline connections to provide GCDC with proper back-up capacity by Oct 1, 2014 (if necessary)
	Water Distribution		Complete the electrical upgrades on Cedar Street Pumping Facility by April 2015
WATER POLLUTION CONTROL	Distribution System Maintenance		Complete the engineering design work for the Hamilton Dam upgrades by June 30, 2015
WATER SERVICE CENTER	Sanitary Sewer Operation & Maintenance		Complete the rehabilitation of the Torrey Road Booster Station by June 30, 2015.
	Storm Water Maintenance		Complete and implement a comprehensive pay scale evaluation for all WTP employees by July 1, 2015
	Dam Maintenance		Complete phase II (of III) of the WTP upgrade in preparation of transition to KWA by October 30, 2015
	Water Turn On's/Off's	Routine preventative maintenance program - A program that includes written procedures, identification methods, scheduling, and measurable tracking.	Create GIS maps of utility assets (Including base-layer) by September 30, 2014
	Cut & Plugs		Implement tracking program for main breaks and sink holes by July 1, 2014, issuing monthly reports thereafter
	Wastewater Treatment		Develop and implement a written and sustainable "water loss" program by September 30, 2014. Program is to target the identification of a "baseline" loss and create means to maintain a loss percentage of under 16%.
	Industrial Pretreatment Compliance		Replace 10,000 residential meters by June 1, 2015
			Develop and implement a written root control matrix to reduce infiltration into the sanitary sewer systems by March 31, 2015
			Develop a written pipe replacement matrix that uses multiple criteria to identify the priority pipes to be replaced annually by September 1, 2014
		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.	Issue an RFP to conduct comprehensive energy audit of all Utility facilities by August 30, 2014
			Develop list of shared service opportunities with Genesee County Drain Commissioner and setup a meeting schedule for talks by August 30, 2014
			Complete the de-commissioning of the incinerator and construction of a load out facility at the Wastewater Treatment Plant by October 31, 2014
			Complete the upgrade plan of turning methane gas from the digester into energy by March 31, 2015
		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 by May 30, 2014
			Complete Cut & Plug list for hardest hit demolitions by July 30, 2014
			Implement defined response time policy for WSC by July 31, 2014, including 100% capacity for shut-offs

PUBLIC WORKS

(continued)

<u>DIVISIONS</u>	<u>FUNCTIONS</u>	<u>GOALS</u>	<u>KEY OBJECTIVES FY15 & FY16</u>
<u>TRANSPORTATION</u>			
STREET MAINTENANCE	Maintenance and repair of sidewalks	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 a sidewalk inventory that identifies the location and surface condition rating of all sidewalks within the City by June 30, 2015
	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 by June 30, 2015, and repair of 1,000 squares by June 30, 2016
	Maintenance of City owned streets including paving, plowing and sweeping		Perform preventive maintenance activities on 15 miles of streets by June 30, 2015, and pave 4.5 miles of streets in addition to preventive maintenance on another 15 miles of streets by June 30, 2016
	Maintenance of City street trees		Complete an inventory of city street trees before June 30, 2015; develop a Tree Maintenance Plan by June 1, 2016 that identifies the location of street trees, condition, risk factors, and schedule of planned maintenance activities over a six-year cycle beginning July 1, 2016
CAPITAL PROJECTS ADMINISTRATION			Initiate a web-based application that will allow the public to electronically report pothole, street, street tree, and sidewalk complaints by January 1, 2015
	Capital Improvement Projects (Planning and Management)		Develop a written Public Participation Plan that details how the public will be engaged in the transportation planning process by December 31, 2015, and implement beginning January 1, 2016
			Invest \$20,000 in non-motorized facilities by March 31, 2015 by providing funding to secure preliminary engineering services for the Genesee Valley non-motorized trail project
			Develop a reconfiguration plan for Harrison Street and South Saginaw Street by June 30, 2015 that includes facilities for multi-modal travel and traffic calming devices
TRAFFIC CONTROL			Identify a funding source to develop engineering plans to reopen Leith Street by June 1, 2016
	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	Perform an audit of all signalized intersections to identify unwarranted traffic signals by June 30, 2015, and implement a preventive maintenance plan for traffic signals to begin July 1, 2016
	Barricading Activities/Special Events		Perform regulatory and warning sign upgrades in 3 areas of the City by June 30, 2015, and an additional 3 areas each year thereafter
SANITATION (Contract Management)	Monitoring of residential waste collection, composting, and recycling	Assure the reliable and efficient collection and disposal of residential waste, compost, and recyclable materials.	Develop and execute a Compost Plan that will result in the processing and removal of compostable materials from the Chevy in the Hole site no later than June 30, 2015
			Monitor Waste Collection Services contractor's collection and disposal activities on a monthly basis to ensure compliance with contract provisions; formally evaluate performance of contractor by March 31, 2015; issue RFP by January 31, 2016 for new contract period beginning July 1, 2016
			Increase the City's recycling participation to 10% by June 30, 2015 and to 12% by June 30, 2016; provide timely instruction to public with respect to leaf pick up process by September 1, 2014
			Develop a recommendation on the feasibility of implementing a 96-gallon cart recycling program by December 30, 2015.
<u>FACILITY MAINTENANCE</u>			
	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 bldg by July 30, 2014
	Planning for optimal facility usage.		Complete the elimination of unneeded storage, and the relocation of employees into a permanent workspace by August 30, 2014.
	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 by July 1, 2014
			Increase capacity for maintenance services through a wider network of support services by October 1, 2014.
			Establish a contract management performance review that has a semi-annual written report by July 1, 2014
			Develop a comprehensive routine and preventive maintenance plan by January 31, 2015 that documents areas of concern, structures the way we effectuate repairs, and supports the CIP.
			Develop 5 year capital improvement plan for city facilities by August, 2014, and update annually thereafter
		Adopt an energy efficiency and conservation policy that builds toward being carbon neutral.	Replace exterior City Hall lights with LED's and motion sensors by June 30, 2015
			Issue an RFP by August 1, 2014 that identifies 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.

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	GOALS	KEY OBJECTIVES FY15 & FY16
<u>CASE MANAGEMENT</u>	Current Planning	Provide streamlined, business friendly plan review, permitting, property disposition, and business licensing in compliance with state and local laws in order to protect the health and welfare of the community.	Complete all plan reviews within 3 weeks and inspections within 72 hours, beginning January 1, 2015
	Permitting		Implement a comprehensive form-based zoning code that streamlines the approval process for projects that adhere to the regulations by November 1, 2014
	Service Counter/Business Support		Process all planning applications within the prescribed time limits and minimize the number of discretionary cases, beginning July 1, 2014, and reviewed quarterly thereafter
	Major Cases		Designate designated case manager to guide major projects through the City's determination process, beginning September 1, 2014
	Business Licensing		Implement P & D management of business licensing ordinance by January 1, 2015, and achieve 90% registration/licensing compliance by July 1, 2018, with progress as follows: 25% by January 1, 2017; 50% by January 1, 2018; 90% by July 1, 2018
<u>BLIGHT ELIMINATION</u> & <u>NEIGHBORHOOD STABILIZATION</u>	Code Enforcement	Eradicate blight in the City by 2020 and work with residents to stabilize Flint's neighborhoods.	Develop and implement a comprehensive code enforcement program by October 2014
	Rental Registration		Implement an updated rental registration ordinance before January 1, 2015 and achieve 90% registration/licensing compliance by January 1, 2018, with progress as follows: 25% by January 1, 2016; 50% by January 1, 2017; 90% by January 1, 2018
	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
	Blight Elimination & Street Lighting Coordination		Secure formal commitment of at least 60 neighborhood groups and community organizations to maintain 2,000 vacant parcels by June 30, 2015. 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, beginning July 1, 2014.

PLANNING AND DEVELOPMENT

(continued)

DIVISIONS	FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16
<u>COMMUNITY DEVELOPMENT</u> <u>ECONOMIC DEVELOPMENT</u>	Neighborhood Planning	Create safe, healthy, and desirable neighborhoods near quality community services.	Comply with all HUD regulations and time submission requirements for all reports beginning January 1, 2015
	Small Neighborhood Projects		Implement a grants management system utilizing BS&A to better track performance by January 1, 2015
	Fair Housing		Provide ongoing technical assistance and training to all sub-recipients and sub-contractors to insure full compliance and timely processing of payments; training to be scheduled by May, 2014
	Historic Preservation		Process all requests for economic development support (tax abatements, etc.) within prescribed time frames, beginning July 1, 2014, to be monitored quarterly beginning July 1, 2014
	Program Management (CDBG, HOME)		Define the ongoing role for city involvement in economic development by February 28, 2015 and present budgetary request for consideration in FY16 budget
	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, beginning July 1, 2014
	Major Development Projects		Complete a formal written blight elimination framework for neighborhoods by October 31, 2014
	Workforce Development		Complete a formal written comprehensive housing investment strategy by April 1, 2015 including a housing program that provides rehabilitation and home buyer incentives to encourage residents to move to or remain in Flint
	Small Business Development		Secure other sources of grant funding for entire department to increase available revenue by 10% per year, beginning with FY15
	Oak Business Center & EDC		Respond in a timely manner to requests for assistance in expanding existing or attracting new businesses, with particular focus on small businesses and brownfields
		Implement the EDC Deficit Elimination Plan starting on July 1, 2014 and develop an EDC strategic plan for economic development activities especially around small business development by March 1, 2015; attract new businesses to Oak Business Center to reduce vacancy rate to less than 15% by July 1, 2015	
<u>LONG RANGE PLANNING</u>	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 by June 30, 2015
	Performance Management		By February 28, 2015, 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
	Transportation Planning		Create 8 subarea plans by July 1, 2014; develop the City's first combined Capital Improvement Plan by August 2014
	Public Safety Planning		Hold annual engagement to discuss progress of Master Plan and solicit additional feedback on action plan beginning April 1, 2015; begin update of the Master Plan by January 1, 2017
	GIS Services		Establish short-term (1-3 years) action plans for each chapter of the Master Plan by June 30, 2014
	Infrastructure Planning		Develop between 10-15 neighborhood plans covering every residential area by January 1, 2020, at the rate of 20% per year, beginning January 1, 2015
	Sustainability Planning		Develop a citywide sustainability plan by June 30, 2016
	Zone Changes		Maintain on an ongoing basis updated demographic and housing data easily available to internal and external customers, effective July 1, 2015
	Plan Amendments		Develop a proposal for providing citywide Geographic Information Services to internal and external customers by September 30, 2014 and implement by January 1, 2015
			Coordinate the implementation of at least 1 strategy in each chapter of the Master Plan every year, with progress measured annually

PLANNING AND DEVELOPMENT

(continued)

DIVISIONS	FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16
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
			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 starting September 1, 2014
	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 by September 1, 2015; create a naturalization plan for 3 other parks by July 1, 2015
			Complete improvements to Riverbank Park and McKinley Park as specified in the MDNR grant by September 1, 2015; submit at least one grant proposal each year for MDNR funding beginning in 2015
			Update the Parks and Recreation Master Plan by March 1, 2016 with additional focus on park equity and enhancing recreational use of the Flint River and adjacent parks and open spaces
	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 by October 1, 2014
			Work with the County to establish a joint maintenance agreement for at least one of the City's larger parks by July 1, 2015; Complete the transition of senior center operations to other entities contracting directly with the County for operational support by October 1, 2014
	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 by January 1, 2015; issue RFP for Pierce Park Golf Course lease by July 31, 2014
	Open Space		Develop the plan to adjust the CANUSA Games Housing and field of play locations by March 31, 2015
			Coordinate with the Land Bank on the conversion of Chevy in the Hole to publicly accessible open space with an attractive vegetative cap; ensure that construction of the cap can begin by September 1, 2014
	Trail Development		Complete construction of the Genesee Valley Trail by September 30, 2015 and the Grand Traverse Greenway Trail by June 30, 2016

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
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 by June 30, 2015 and \$1.8 million by June 30, 2016
	Vendor Management and Payment		Convert to new fixed asset accounting by Sept 1, 2014 and develop fixed asset policy by December 1, 2014
			Review rates and master fee schedule by June 30, 2105 to ensure they are appropriately set
AUDITING	Monitoring Financial Performance		Implement Finance Department reorganization by December 31, 2014
	Preparation of Financial Reports		Audit completed and filed with state by November 30, 2014
BUDGETING	Monitoring Grant Performance		Schedule and conduct 4 city wide finance and accounting training sessions by June 30, 2015
	Accounting for Revenues and Expenses		Establish and implement internship program for Finance, with first intern in place by September 15, 2014
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 by June 30, 2015
			Establish an archiving policy and process before the issuance of copier RFP (document management process) by January 31, 2015
PURCHASING	Administration of Property and Liability Insurances		Provide recommendations for updating procurement policies to be used during and after transition and to increase efficiencies by July 1, 2014.
	Selection and Monitoring of Benefit Program vendors		Prepare an RFP for copier services in FY15 in time to allow issuance of request before contract expires in FY16
GRANT ADMIN			Increase the usage of P-cards to boost the City's annual rebate by 15%, with progress to be measured at the end of February, 2015
			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, evaluated by October 15, 2014, and monitored monthly thereafter
			Establish expectations of turn-around time on purchasing requests and monitor performance, beginning with FY15 first quarter results, evaluated by October 15, 2014
TREASURY			
CUSTOMER SERVICE		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.	Identify additional \$500,000.00 to \$1,000,000.00 in unreported income tax by June 30, 2015, utilizing the 2011 State income tax data.
			Increase the collection of delinquent taxes by 15 to 20% by June 30, 2015 through continued efforts to collect delinquent income tax and personal property taxes and by new efforts to collect delinquent Miscellaneous Receivables and Water bills, to be implemented by August 1, 2014
			Reorganize Customer Service by 7/1/15 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%
DELINQUENT COLLECTIONS			Replace the current vendor for processing electronic payments with Point and Pay by July 1, 2014, and by the same deadline 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.
			Implement electronic income tax withholding no later than January 1, 2015
			Establish and implement an ongoing schedule of Customer Service, "Team Work" and "How to deal with difficult customer" training for all Treasury staff, beginning no later than 1/1/2015.

FINANCE AND ADMINISTRATION

(continued)

DIVISIONS	FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16
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 by August 1, 2014 of staff training in Assessing.net as necessary and for annual compliance with state requirements during course of FY15, and annually thereafter.
	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.
	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 by March 1, 2015, with financial plan submitted for FY16 budget
	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 by December 31st of each year to be incorporated in the following year's assessment roll.
	Maintenance of Property descriptions and tax rolls		Working with Facilities, finalize plan for relocating Assessing no later than October 1, 2014 from its temporary site
			Analyze options by September 1, 2014 for lessening the workload impact of processing poverty exemption applications
			Participate with Planning and Development, IT, and others to develop by October, 2014 the ongoing process for establishing and maintaining of the parcel layer for City GIS, and for providing GIS services to internal and external customers.
HUMAN RESOURCES			
EMPLOYMENT	Recruitment and Selection	Recruit and oversee hiring of qualified employees in compliance with laws and ordinances	Update personnel rules and procedures, including ordinances, by March 31, 2015
	Testing		Update testing protocols for recruitment/selection by June 30, 2015
LABOR RELATIONS	Contract Negotiations	Recommend changes in personnel policies and labor contracts	Utilize a master position list for confirming the need to recruit, promote or reduce employees beginning July 1, 2014
	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 starting end of quarter ending September 30, 2014
	Employment law allegations		Implement updated labor contracts and exempt fringe benefit programs by July 1, 2014
ENROLLMENT	Benefit administration	Enroll employees in payroll and benefit systems,	Inform department heads and supervisors of contract changes prior to July 1, 2014 Implementation
	Payroll enrollment and changes		Develop ongoing training curriculum and schedule in conjunction with Department Heads by August 30, 2014 with implementation to begin in October, 2014
	FMLA oversight	Assure that city FMLA and worker safety policies and practices are in accord with law and properly administered	Implement new FSA program, new EAP program and new FMLA process by July 1, 2014
WORKERS SAFETY	Worker's Compensation Administration		Redesign Occupational Health and Safety Program for the City by June 1, 2016
	MIOSHA/OSHA Administration		Administrative policies/procedures to be updated by March 2016
	Employee Clinic		

FINANCE AND ADMINISTRATION
(continued)

DIVISIONS	FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16
FLEET ADMINISTRATION SERVICE WRITING AND PARTS MANAGEMENT VEHICLE AND EQUIPMENT REPLACEMENT, ADDITION, DELETION VEHICLE AND EQUIPMENT REPAIR	Maintains fleet inventory	Complete and maintain a current fleet and equipment inventory	Complete 100% audit of City owned vehicles and equipment, including condition by September 1, 2014
			Annually update the replacement schedule to reflect replaced, required, and disposed of vehicles and equipment, to be complete by December 31, 2014, and annually thereafter, and used in preparation of annual budget
		Maintain vehicle/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 preparation of annual budget
	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 by September 30, 2014.
			Complete a Stock Room audit and enter all parts into the Fleet Focus software program by October 31, 2014
	Maintain scheduled/actual preventative/maintenance ratio > 75%		Distribute to departments by October 31, 2014, 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, beginning January 1, 2015
	Recommends specifications of vehicles and equipment to be purchased	Sustain average vehicle availability rates above 70%	Complete the bid process for DOT and PM services for heavy equipment and passenger vehicles by September 1, 2014
			Complete the bid process for vendor repair services, including 24-hour emergency response by August 1, 2014.
	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 evaluation and develop schedule annual departmental training needs and tool purchases, beginning September 30, 2014.
			Complete the bid process for alternate emergency fuel source by October 1, 2014.
			Complete the sale and removal of the unused fuel tank at the Police Northside Precinct by July 1, 2014
		Implement fuel program to minimize fuel storage and cost	Determine if the fuel tank at Parks & Rec is still needed at this facility by December 1, 2014, and take action accordingly.
			Complete the removal of underground storage tanks at Fire Station #3 by January 31, 2015; determine if the above ground storage tank at Parks & Rec can be utilized there.
			Recommend fueling station needs at current site by April 1, 2015.
		Improve interdepartmental communications of seasonal needs and expectations	By August 16, 2014, and annually thereafter, meet with all departments to discern fall and winter program needs.
			By February 28, 2015, and annually thereafter, meet with all departments to discern spring program needs.

FINANCE AND ADMINISTRATION
(continued)

DIVISIONS		FUNCTIONS	GOALS	KEY OBJECTIVES FY15 & FY16
INFORMATION TECHNOLOGY				Implement Governance Model by December 31, 2014
				Complete implementation of BS&A.net by July 31, 2014 (BS&A implementation contract complete)
		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	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 by February 28 th , 2015 with implementation complete by June 30, 2016
				Establish and implement a Technology Training Calendar for all employees by October 30, 2014
				Install 22 new fully functioning mobile data computers by August 30, 2014
				Maintain uptime for internet and intra net by 95% of the time, as measured by quarterly reports starting quarter ending June 30, 2014
				Reduce the number of shadow access systems by 40% by June, 2015 (base number as of May 1, 2014)
				First issue resolution and same day resolution achieved for 70% of Help Desk tickets, as measured by quarterly reports starting quarter ending June 30, 2014
				Recommend vendor for Record Management System by October 1, 2014, and propose funding and implementation strategy by February 15, 2015 for inclusion in FY16 budget
				Complete a federally compliant IT Disaster Recovery and Security Plan by June 30, 2015
				Complete a Mobile Device Readiness Assessment by June 30, 2016
				Reduce telecommunication expenses by 30% by July 1, 2015
				Equip Mayor, Finance, South Bldg, Police and Fire Conference Rooms with access to technology by Oct 1, 2015
				Upgrade IT Training Room by November 30, 2014
				Develop plan to convert technology infrastructure to wireless by January, 2016
				Upgrade space housing IT servers etc. by December 31, 2015