

April 23, 2024, FY2025 Budget Introduction Questions from City Commissioners

1. MY - What is the healthcare differential compared to prior year from switching providers? Has the anticipated cost savings been captured in the budget?

Based on actuarial estimates based on past performance (not present). Not seeing premium savings yet because we haven't seen a change in PBM cost, which is where they are expected. Should affect both employer and employee contributions in the next budget cycle.

As an update, we only have one quarter of data at this point (plan went in to effect in January) but initial trends are looking positive. If Q1 results hold through the calendar year, we're trending \$3.1 million lower than last year's total plan spend. Because our Third-Party Administrator contracts operate on a calendar year, though, we will not have a full year of performance behind us when the next actuarial estimates are developed in the early fall. That said, we're hopeful that the partial-year performance will be sufficient to moderate rates beginning in FY26 should Q1 trends continue.

From a longer-term perspective, though, it is worth noting employee premiums have actually gone down (compared to 2019 baseline) for single and two-person plans, and family plans have only increased by 2.8% over that time, while industry averages have been 4-6% year-over-year.

2. MY & KP - What is the total cost of the proposed FY2025 personnel additions?

See [Attachment A](#).

3. DR & KP – What is the recommended fund balance percentage in the General Fund? Consider investing this fund balance elsewhere?

Policy 700-6 also indicates that the unappropriated /unreserved /unassigned fund balance of the General Operating Fund will be maintained at not less than 15% of current GOF spending and the Budget Stabilization Fund shall be no less than 10%. Current spending includes expenditures plus transfers out.

The fund balance for the General Fund as well as all other City funds are invested under the management of our City Treasurer so the City is earning investment income already.

4. DR – Are there stipulations as to what specifically must be funded by the City for the 61D Court from a legal perspective? What is not required to be funded? LK – How can we push for additional lobbying?

While there is no official breakdown of what costs are required to be funded by the local municipality, here is a link to applicable statute, which indicates a general mandate to fund the “operation of the district court”:

<https://legislature.mi.gov/Laws/MCL?objectName=MCL-600-8271>

The Court will be present to discuss this further at the work session on April 30th. The below documents are also attached to this Q&A for further information on the Court operations and Funding:

Attachment B: 2020 City of Grand Rapids Comptroller Report & Analysis on 61st District Court Funding

Attachment C: District Court Service Requirements Table

5. MY - Do we typically start funding mid-fiscal year for positions? I would like to the victim's assistant supported for a full year.

We have management prerogative to budget positions at partial or full year. For example, the 10 positions for the Fire Department are only given partial year funding because they are going to staff the new Kendall Fire Station. Hiring mid-year is in line with the expectation of them being trained by the fall of 2025 when the Kendall Fire Station is expected to open. For the Police Department social worker position, the position was only funded for half the year however the department could expedite hiring and potentially staff the position as early as September 1st. The full year cost of the social worker position is \$133,692.

6. KP – What comprises the “Provision of Government Services” component of the ARPA investment table? Why is there a drop-off in this category?

For the City's \$92.3M allocation of ARPA, the category “Provisions of Governmental Services” also referred to as Revenue Recovery that totaled \$18,704,989, includes investments that are usually funded from city revenue – like income tax or parking revenue, but due to the pandemic there were revenue shortfalls. Thankfully, there is a category to recognize how ARPA is filling the gap on funding needed services. This category also holds the contingency for all projects in progress.

Below lists the active projects in this category:

Project/Program	FY24
MobileGR General Asset Management	\$1,263,371
Government Center Ramp/Elevator Install	\$21,086
Ottawa/Fulton Elevator Ramp	\$2,783,957
Stair Railing Replacements in Garages	\$728,892
Urban Wood Utilization	\$17,071

Collingdale Sidewalk Improvements	\$1,084,157
Parkeon Pay Stations	\$300,000
Government Center Accessibility Enhancements, Elevator Install	\$552,254
Lead Service Line Replacements	\$232,208
Degage/Daycare Program	\$24,160
Public Safety Staffing and Other Needs	\$909,015
Contingency for future 61st District Court Contribution	\$2,000,000
Reserve for Scribner & Greenway	\$7,000,000
Contingency for overall plan	\$1,788,818
Total	\$18,704,989

If these projects do not spend through their FY24 allocation, unspent funds will roll to FY25.

7. MY – What has been the impact and outcomes of the Retail Retention Specialist position? Is this position confined only to downtown? What measures of success and how are we tracking? Please confirm that this remains in DGRI’s budget. BG – How can this position be better utilized in the third ward?

This position is not confined to downtown but is a resource for every area of the City. Economic Development’s budget has \$55,000 for FY25 for this position, and the DDA is proposing to continue to match the City’s funding level for FY25 as well.

Fiscal Year 2024 year-to-date outcomes include the following:

- **366 company visits / assists (expect 400+ by FY end)**
 - **1st Ward: 106**
 - **2nd Ward: 178**
 - **3rd Ward: 82**
- **41 new businesses opened (expect 50+ by FY end)**
 - **1st Ward: 8**
 - **2nd Ward: 23 (12 within the DDA boundaries)**
 - **3rd Ward: 10**
- **Social Zones**
 - **3 new social zone districts**
 - **Alger Heights**
 - **Cheshire Village**
 - **East Hills**
 - **Expanded Downtown Social District participants in Stockbridge, Hotel District, Michigan Street and Heartside**

The retail specialist also regularly attends CIA, business association and neighborhood association meetings, averaging at least four meetings per week throughout the City.

8. MY/RB – Request for an update on Seeding Justice and the use of Cannabis funds. LK – how can Cannabis funds be used to support neighborhood associations in the areas where stores are located?

Seeding Justice has completed filling their board positions and has made significant progress in establishing an organizational framework. Seeding Justice has held work sessions to develop their preliminary budget. Seeding Justice is currently working to implement a community engagement and education campaign regarding the organization’s purpose and strategic direction. An item more thoroughly outlining the relationship between Seeding Justice and the City and authorizing an agreement between Seeding Justice and the City will be brought to Commission for approval in the coming months.

9. MY – Language access funding – how is this being used and by whom? How accessed? Who are we connecting with? Request for more information on the community engagement aspect.

The City continues to provide language access through interpretation and translation services. To that end, the City provides two interpreters at every Committee of the Whole and City Commission meeting. Additionally, the City has master agreements to provide the following language access services: Translation and Voice Interpretation through the Hispanic Center of Western Michigan and Voices for Health, Sign Language interpretation through the Michigan Deaf and Hard of Hearing Services, on demand Interpretation via telephone through Telelanguage (General City Departments) and Language Line (Police and District Court). Each department is responsible for obtaining, arranging and paying for language access services through their own budget appropriation. We have not yet compiled information regarding individual department use for FY24, however the City does track the amount that is spent via our language access contracts and that data can help inform who is utilizing these services.

• Hispanic Center of West Michigan:	\$23,336.59
• Voices for Health:	\$0.00
• Michigan Deaf and Hard of Hearing Services	\$12,177.77
• Telelanguage (General City Departments)	\$3,748.80
• Language Line (Police and District Court)	\$32,149.16

The implementation of the City’s new ERP system will make tracking and reporting on expenditures related to language access simpler and departments will be able to track and report on their individual expenditures.

10. MY - Customer service surveys – which departments are using? – are we coordinating with the ERP implementation? Other coordination and connection opportunities?

These public-facing departments have customer feedback surveys:

- Clerk's Office
- Communications
- Code Compliance
- Equity & Engagement
- Parks & Recreation
- Planning, Design & Development
- Special Events
- Treasury
- Water System

Additional public-facing departments have customer complaint intake, review, and response processes:

- 311 Customer Service
- Fire Department
- Oversight & Public Accountability
- Police Department

These internal service departments gather survey feedback from their departmental customers:

- Information Technology
- Law Department

Several departments intend to start and/or improve feedback processes in FY25.

ERP will have data for performance metrics but specific customer service tools is not a standard functionality imbedded in the Oracle product

11. LK – How does funding and contributions for Art Prize work? What measures of success and how are we tracking?

Funds have been allocated in Dept. 261 from the General Fund (\$100k), and Mobile GR has also provided sponsorship (\$50k) and in-kind support (\$50k) for the event. As part of their annual process, ArtPrize conducts an economic impact study post-event to demonstrate performance. Last year, the event was estimated to draw 714,000 visitors and result in \$54.7 million in local economic impact, including the support of 434 local jobs.

12. KP – How can we use online digital engagement to better communicate what is happening in specific wards? Ward based newsletter and/or vlog?

The current iteration of GR Connected is the result of a failed attempt at creating 3 separate ward newsletters. Consistency and sustainability issues around content forced communications staff to shift focus to a single consolidated newsletter several years ago. At that time Vlogs weren't being produced so we have no context with which to gauge the feasibility of those programs but video is by nature much more time intensive so what follows is a professional estimate of what might be required to perform a minimum level of service. The Department currently relies on two part-time temporary staff in our video and digital communications sections. These two positions make it possible to produce our four newsletters and three vlogs (Mayor, City Manager, Special Events) monthly while keeping our current service levels. Depending on the approach, and the frequency of desired activities, we would suggest – at minimum – converting our two existing part-time temporary positions to full-time roles to expand our capacity in video and digital communications.

This will also be discussed more at our work session on April 30th.

13. KP - Equity – Please provide a list of specific equity investments. Have we used OEE to provide an analysis of potential impact on equity for major investments, ordinance changes, etc. (i.e., operationalize equity in day-to-day work).

Historically, the Office of Equity and Engagement has assisted departments with developing the skills and knowledge base necessary to evaluate equity impacts on projects at the departmental level. Major projects are vetted at the Cabinet level which allows OEE's director to provide feedback regarding any equity concerns. Additionally, for the last several years the City has utilized an equity analysis in its budget process which allows the Office of Equity and Engagement to provide an analysis on projects to provide feedback regarding equity impacts on major investments. In order to continue to provide excellent customer service and operate in governmental excellence, OEE has recently revamped the GR Racial Equity Toolkit. This tool is a step-by-step guide that can be used by departments to evaluate equity impacts of projects and programs. After completing the toolkit, departments are invited to submit the toolkit to OEE for additional evaluation, analysis, and feedback. This toolkit is scheduled to be introduced to City Staff on June 3, 2024. Additionally, selected Equity Projects have been highlighted on pages 13-15 of the Preliminary Fiscal Plan.

14. DR – Request for breakdown of larger downtown capital projects. Some neighborhoods may fall through the cracks. Wants to be sure we are seeing where the true needs are.

This does not change the Ward project list presented on April 23rd. See [Attachment D](#)

15. DR – Is the community policing model a budgetary or operational issue? What funding is included in the budget?

More information on the Police Department Budget including the approach to Community Police staffing model will be discussed at the work session on April 30th.

16. DR - the School crossing guard contract (cost) shared with GRPS? What is the service area?

No, the cost for this contract is covered entirely by the Police Department in the General Fund.

17. MY – Request for update on Traffic Stop Study. Timeline? Has it started? When completed? Response provided by BD.

Will be covered at the work session on April 30th.

18. MY – What safety measures exist or are being considered for implementation for bike lanes? Other pedestrian safety measures?

The following projects will be designed in FY25 for FY26 implementation:

- **Lyon/Alten Bikeway – includes a pedestrian hybrid beacon at Lyon & Fuller (Funded with MDOT FY26 funds)**
- **Westside Bikeway 1st to 2nd Street**
- **Pedestrian Crossing Improvements**
- **Downtown Bicycle Design**

19. LK – Are there opportunities to expand DASH into other wards and/or use of other multimodal transit opportunities in response to the increased cost of parking?

Expansion would require feasibility analysis to determine routes, distances and number of drivers needed, etc. We would also need to determine costs with this study. Since the Rapid is currently in the process of completing the Transit Master Plan and they are our operational partner for DASH, this evaluation makes sense to be done upon completion of the Transit Master Plan so that it can be determined what capacities and priorities for them have been determined.

20. LK – Is the General Fund covering the cost of expanding Cure Violence into the other two Wards? Cover the cost to operate in the community? Is it necessary in the expanded areas? What outcomes are necessary in order for Cure Violence to continue to work? Request for update.

An update regarding Cure Violence will be provided at the April 30th Budget Workshop.

21. LK – Is the \$20,000 for the I Have a Dream Academy a one-time investment?

The I Am The Dream Civil Rights Youth Academy is an 8-session civic engagement program that will equip middle school scholars with the knowledge and skills to become civic leaders in their communities and promote social justice. In FY 24, OPA hosted two cohorts: one at the Boys and Girls Club and one with Bridge Street Ministries. The City's \$20,000 investment supports the full cost of running both cohorts. Cost includes, but are not limited to session materials, speaker fees, and field trip expenses. OPA intends to offer a third cohort in FY25 with no requested funding increase.

22. KP – What is the capacity in the Code Compliance Department given the housing policy zoning amendments? Do we need to consider personnel increases in the event the zoning proposals pass given anticipated concerns about increases in compliance demands?
While it is difficult to estimate impact of changes at this time, there may be a need for additional staff, particularly if changes to short-term rental properties requiring more enforcement occurs.

23. KP – Regarding City's revenues, are there federal grants or revenues that should be included/noted?
Federal grants are in the general category "Other Sources".

24. KP- What is considered "Urban Core"?

Downtown central business district

25. KP – Would like update on 61st District Court and DICE at public safety in the coming months.
61st District Court staff will provide update at the budget workshop on April 30th. A DICE update will be provided at a future Public Safety Committee meeting.

ATTACHMENT A

FY2025 Proposed Personnel Additions				
				Proposed
Department	Fund	# Positions	Position Title	FY25 Cost
Dispatch	General Fund	4	Emergency Communications Operators I	\$ 373,392
Police	General Fund	1	Social Worker (Victim Services Coord.)	\$ 66,846
Mobile GR	Parking Operating	1	Parking Customer Service Rep. I	\$ 83,232
Traffic Safety	Major Streets	1	Traffic Technician	\$ 99,648
Traffic Safety	Major & Local Streets and Parking Operating	1	Sign Fabricator I	\$ 83,220
Cemetery	Cemetery Operating	1	Groundskeeper I	\$ 81,396
Environmental Services	Major & Local Streets and Sewer Disposal Operations	1	Collection System Asset Technician	\$ 99,648
Environmental Services	Sewer Disposal Operations	1	Custodian	\$ 83,232
Environmental Services	Sewer Disposal Operations	1	Environmental Resource Technician	\$ 105,900
Environmental Services	Sewer Disposal Operations	1	Utility Maintenance Mechanic	\$ 105,900
Fire	General Fund	1	Fire Lieutenant	\$ 38,928
Fire	General Fund	3	Fire Equipment Operators	\$ 108,999
Fire	General Fund	6	Firefighter	\$ 164,718
Refuse	Refuse Collection	1	Refuse Collection Operator	\$ 96,648
Streets	Major & Local Streets	2	Public Services Aide	\$ 150,816
311 Customer Service	Customer Service	2	311 Customer Service Representative	\$ 172,994
Total Additions		28		\$ 1,915,517
Total General Fund		15		\$ 752,883

MEMORANDUM

CITY OF GRAND RAPIDS

DATE: August 10, 2020

TO: Max Frantz, Comptroller
Ruth Lueders, Deputy City Comptroller

FROM: Erica Bills, Internal Auditor

SUBJECT: Analysis of 61st District Court Operational Fund Service Requirements

Objective: This report contains additional analysis and breakdown of service requirements compared to staffing positions (full-time employees).

Scope & Methodology: Obtained the most recent organizational chart for the 61st District Court (July 7th, 2020) from Amy Young, Administrative Assistant – Admin. Office. Evaluated job descriptions and compared to State Court Administrative Office’s (SCAO) mandated services. Performed additional research in the SCAO Guide identifying best practices and proper internal controls. Utilized Budget Office and Gary Secor, Court Administrator, for any miscellaneous follow-up information. In the process of evaluating, positions fully funded by grants were not accounted for, with the exceptions of those who provide mandated services that would still be required regardless if they were funded by grants or not.

Background: The 61st District Court serves the City of Grand Rapids and its over 200,000 residents by providing a variety of state court mandated judicial services & support programs including civil litigation (up to \$25,000), criminal misdemeanors (punishments less than 1 year), and small claims (including landlord-tenant matters). The Court also provides ancillary services such as drug testing (only court in the County), sobriety & drug court, a domestic assault response team, a community service/work program, and coordinates the victim impact panel. Though the court receives various federal and state grants to operate some of these programs, the Court relies primarily on filing fees and processing fees for its daily operations.

With the FY21 budget plan, questions were raised regarding this subsidy and the Court’s budgetary shortfalls in FY20. Based on these questions, a formal analysis and review of court finances was requested focusing on the factors contributing to the Court’s revenues and expenditures. This report (date June 30th, 2020) was distributed to City leaders and City Commission. Upon further review, a detailed breakdown of service requirements and staffing levels was requested. The findings from this analysis are included.

Please see the attached table showing the various staffing positions within the court including the current budgeted FTEs for FY21 as well as required FTEs based on mandated services and/or required internal controls. Lastly, any notes regarding the position.

Findings:

1. District Court Service Requirements Table

The table includes a breakdown of all current positions at the 61st District Court. Column A shows the current FY21 budgeted number of FTEs in that position. Column C references positions that provide SCAO mandated services, which are described above each division or group that handles these services. Column D reflects positions that are pertinent to maintain proper, efficient internal controls. These internal controls can include cash control, reporting requirements, and best practice guidelines from the SCAO. Any reduction in these positions could increase the risk not only for fraud, but for operational processes to suffer. Lastly, Column E identifies the required number of positions based on the analysis of SCAO requirements, the staffing needed to maintain proper internal controls, and job descriptions/caseloads.

Positions highlighted in peach are positions that are partially or fully funded by grants; However, even if these positions were not funded by a grant, they would still be required as they provide SCAO mandated services.

Positions in yellow provide ancillary services, which are not mandated services, but additional services the court chooses to offer to provide additional support to the community. These services include the Alternative Work Crew Program, Drug Court, Sobriety Court, Drug Lab, and Domestic Assault Response Team. Details on these programs are included in the Ancillary Services section of this report.

Based on the information gathered from the prior report as well as the additional research and analysis performed, the Court needs at least 79.5 FTEs (not including grant funded positions) to provide all its current services, including both SCAO mandated services and ancillary services and at least 74.5 FTEs to provide SCAO mandated services while also maintaining proper internal controls.

2. Ancillary Services

As noted, the court provides a wide range of ancillary services that provide additional support for the community. In many cases, we are the only District Court in the County who offers such services:

Alternative Work Program – The program was established as a response to the 2016 Michigan Supreme Court amendments regarding the determination of a defendant’s ability to pay fines, fees, and costs. The amendments prohibit the court from sentencing a defendant to incarceration or revoking probation for inability to pay. Therefore, the Court offers alternatives including payment plans, wage garnishments, and the Work Program. Work Program allows the defendants to perform various jobs for the City and earn a ‘credit’, which will go against their fines/fees due. These jobs include picking up trash, shoveling snow, raking leaves, and miscellaneous yard work. Departments will pay the court to utilize the Work Program, which saves the department money, and in turn, defendants receive \$10 credits on their balance for every hour worked. The Work Program is part of the Alternative Sentencing Department, which also manages Work Crew and Community Service Programs. Combined this department works to reduce jail overcrowding, reduce jail processing/housings costs to the Court, and provide reasonable alternatives to resolving fine and cost issues. This is the largest program in the State and has been in operation for over 15 years.

2. Ancillary Services - continued

Sobriety Court & Drug Court – These are two separate programs, but similar in operations. These are comprehensive treatment programs for non-violent defendants that use a team approach and involve a judge, probation officer, case manager, and any other treatment staff. The programs utilize different phases or steps of the program and a defendant is given progress reports on a regular basis. The goal of these programs is for a defendant to achieve abstinence from drugs and alcohol. Currently, the Chief Probation Officer spends 50% of his time in the drug court program and manages the drug lab (which is funded through a grant). The remaining time is spent in the probation department. Lastly, one of the probation officers works solely with cases in sobriety court (this position is also funded through a grant).

Drug Lab – Provides on-site drug testing (both random & scheduled) for residents. The 61st District Court is the only District Court in the County to offer these services. The lab operates on a limited schedule with four (4) part time Lab Techs and a Lab Manager. The Lab Techs are funded through a grant, while the Lab Manager is not. The Drug Lab generates revenues that are used in District Court operations.

Domestic Assault Response Team (DART) – Support program for those involved in domestic assault situations. Provides assistance including helping victims understand their rights, arrange for shelter or transportation to a safe place, and sharing information about the police, court system, and other community resources. The program utilizes multiple part-time ‘on-call’ positions, a part-time team leader, and a part-time program coordinator who are all grant funded. The program also utilizes a full-time domestic violence counselor, whose position is not grant-funded.

As referenced in the table, there are only six (6) positions that solely provide ancillary services and are not grant funded positions. This number has been budgeted down to five (5) for FY21. Any further elimination of ancillary personnel would result in elimination of certain services provided to the community as well as potential revenue. The drug lab, alternative sentencing, and drug & sobriety courts all generate some revenue for court operations. In addition, the City would lose some of its cost-savings from jail bed days and/or service contracts.

3. Internal Controls

As noted in Finding 1, the Court needs a minimum of 70 FTEs to provide SCAO mandated services but needs at least 79.5 to continue providing SCAO mandated services, continue ancillary services, and to maintain proper internal controls (this amount does not include grant funded positions). Internal controls are vital to District Court operations as they ensure protection of sensitive data, reduce the risk for fraud and improper reporting. The SCAO guide sets best practices to ensure internal controls are maintained. Some of these internal controls include:

- Access to the financial system and/or case management system should be restricted to functions of employee. Security should be established that provides adequate internal control structure.
 - The District Court utilizes a Court Information Systems Manager who manages security both in the Court financial system and case management software. He also assists with other IT needs. Employee’s access is limited to job function; each employee has their unique login & password.

3. Internal Controls - continued

- Employees who are involved in opening the mail, receipting payments, balancing accounting records, and performing bank reconciliations should not be able to delete case files.
 - Currently, these job duties are separated at the Court.
- Employees should not do more than one of the following: open mail, receipt payments, balance receipts, perform bank reconciliations.
 - The Court's Customer Service Representatives receipt payments, the Lead Work Supervisor balances the receipts and sends reports to the Financial Administrative Assistant for final reconciliation. The Administrative Assistant opens & distributes the mail. All positions have a 'back-up' should anyone be sick or on vacation.
- All payments should be collected and receipted in one centralized location
 - The District Court has a centralized location to collect and receipt payments. Each customer service representative has their own cash drawer.
- Bonds, restitution, and other trusts should be reviewed regularly.
 - The District Court currently has processes in place to review and the Comptroller's assists in reconciling the bank accounts.

These are just a few of the internal controls the SCAO not only recommends but bases their audits on. As the City's Internal Auditor has also been involved in reviews of various processes within the court both relating to finances and case management, it is believed any reduction in personnel will result in a significant strain on current internal controls and processes. As staffing levels have slowly been reduced over the past 10 years and more Court employees are retiring, it has been difficult for the court to provide succession planning as well as training to other employees to step into a role should someone retire. This position further strengthens the need for proper staffing levels to maintain internal controls and not just to provide SCAO mandated services.

Conclusion

Currently, the District Court's FY21 operating budget has reduced the number of FTEs by 6 down to 73. Five (5) of the six (6) positions provide mandated services, while the sixth provides ancillary services. In addition, the court will save on personnel expenses due to the State's Workshare Program, in which the Court will not be charged for employees collecting benefits due to a layoff, leave of absence, temporary shutdown, or reduced work hours for the months of June & July.

Based on the analysis and review of Court operations, finances, State Court requirements, and internal control, the Court should have a minimum of 74.5 FTEs to provide SCAO mandated services and to maintain proper internal control levels. In order to continue providing both SCAO mandated services and ancillary services to the community, the Court should have around 79.5 FTEs (this amount does not include grant funded FTEs).

Conclusion - continued

Though the number of cases has steadily decreased over the last 10 years, the Court must still meet performance expectations established by the State. Case clearance expectation rate is 100% with a goal of exceeding that; meaning the court is closing more cases than opening. As of 2018, the 61st District Court had the following clearance rates:

<u>Case Type</u>	<u>Clearance %</u>
Felony	98%
Misdemeanor	101%
Civil Infraction	100%
General Civil	96%
Landlord/Tenant & Small Claims	97%

It is also important to note, that Michigan Supreme Court rulings influence how cases are managed, and certain processes and internal controls must be followed when resolving a case. These processes are highlighted in the SCAO guidelines. Lastly, the reporting requirements have increased as a result of these rulings, leading to more effort and time spent on cases.

After analyzing the table, the Court will be budgeting less people in FY21 than what is recommended to provide SCAO mandated services and could potentially cause internal controls to suffer. It is important to find a balance that not only meets the SCAO mandated service requirements, but also ensures the protection of internal controls while continuing to provide services that make us unique as a District Court to the community.

If you have any questions, please contact Erica Bills, Internal Auditor. Phone: 616-456-3126.

Resources & Links:

Michigan Trial Court Administration Guide (copy & paste link)

<https://courts.michigan.gov/Administration/SCAO/Resources/Documents/Publications/Manuals/carg/carg.pdf>

ATTACHMENT C

FTE Budgeted FY21	Position	SCAO Requirement	Required to Maintain Internal Controls	FTE Needed	Notes/Comments
1	Chief Judge	Yes		1	MCR 8.110 - Selected by Supreme Court
5	Judges	Yes		5	Elected
6	Court Recorders	Yes		6	MCL 600.8602 - No less than one court recorder for each judge
6	Judicial Clerks (Court Bailiff)	Yes		6	Judge may appoint their own clerk. Performs clerical work while court is in session at the direction of Judge. Handles operations of courtrooms, arranges for security and needs of the jury.
1	Magistrate	Yes		1	MCL 600.8501 - Judge may appoint one or more district court magistrates
1	Judicial Clerk (Magistrate) - Court Bailiff	Yes		1	Magistrate may have their own judicial clerk
1	Court Administrator	Yes		1	MCR 8.110 - delegation of administrative duties by a chief judge to a court administrator
1	Administrative Assistant - Finance		Yes	1	Provides proper separation of duties when processing, reporting financial transactions. Position also organizes crime victim panel.
1	Administrative Assistant - Admin.		Yes	1	Assists court administrator, reporting requirements, and manages certain aspects of grants in order to comply with grant requirements.
1	Court Information Systems Manager/IT		Yes	1	Manages court software programs, assists court with IT needs, maintains access/controls in court systems; position was created for cost savings as utilizing IT through the City was not cost effective.
1	Clerk of the Court	Yes		1	MCL 600.8281 - Judge may appoint a clerk of the court
1	Chief Deputy Court Clerk	Yes		1	MCL 600.8281 - Clerk of the court appoints deputy clerks of the court subject to approval of the judges
0	Clerk Typist - Admin.			0.5	Seasonal Position (Currently not filled)
SCAO Mandated Services: Provide alternatives to sentencing defendants to jail, determine victim restitution as required in pre-sentencing reports					
1	Chief Probation Officer	Yes		1	MCL 600.8314 - Judge/Judges may establish a probation department. Necessary and reasonable expense of probation department shall be borne by the district control unit. 61st Chief Probation Officer works 50% of his time in Drug Court and assists in managing the drug lab.
3	Probation Officers II (Supervisory)	Yes	Yes	3	Oversee probation officers, surveillance, alternative sentencing, and assist with sobriety court. Currently 500-600 probationers/month and 120-130 pre-sentence investigations/month.
5**	Probation Officers	Yes	Yes	6	3 supervise probationers (500-600/month - 1 position eliminated in FY21), 3 pre-sentence investigators. One probation officer works solely on sobriety court cases. With elimination of position, 2 will now supervise probationers (500-600/month), with assistance from pre-sentence investigators.
1	Alternative Sentencing Director	Yes		1	MCL 771.3 - court may require probationer to engage in community service as a condition of probation; screens & schedules candidates for work crew programs as well as those assigned to community service. Monitors court's tether program.
1	Surveillance Officer	Recommended	Yes	1	Contracted employee (Allegan County Deputy). Grant funded position who does home checks and testing on Drug & Sobriety Court participants. Averages less than 8 hours a week.
3	Deputy Court Clerks (Probation)	Yes	Yes	3	Assists probation department with managing case files, research, preparing court documents, reports, etc. One of 61st Deputy Court Clerks (Probation) works 50% of his time with alternative sentencing and/or work crew.
SCAO Mandated Services: Accept and process payments for tickets & fines associated with traffic/ordinance violations as well as fees associated with criminal case processing and collect restitution for crime victims.					
1	Lead Work Assignment Clerk - Customer Service/Restitution	Yes	Yes	1	Reconciles cash collected by customer service representatives, prepares reports for admin analyst - finance, resolves any payment/restitution matters, and supervises customer service representatives.
4**	Customer Service Representatives	Yes	Yes	5	Collects, processes payments received for restitution, traffic violations, ordinance, fines, and other fees.
SCAO Mandated Services: Process general claims (\$25,000 or less), small claims, and landlord-tenant cases. Disburse money associated with civil case processing and perform civil marriages.					
1	Lead Work Assignment Clerk - Civil Division	Yes	Yes	1	Supervises Civil Division Team and provides civil division services
7	Deputy Court Clerks - Civil Division	Yes	Yes	7	Processes and manages cases involving civil claims (general, small, or landlord-tenant). Cases managed and processed total around 10,000/year (2018).
1	Deputy Court Clerk Specialist - Civil Division	Yes	Yes	1	Provides regular Civil Division services, but is also a trained judicial clerk, so they can fill in for one of the seven judicial clerks as needed (out sick, vacation, etc.) Already receives extra pay for being 'on call'.
SCAO Mandated Services: Adjudicate misdemeanor & civil infractions, abstract motor vehicle violations and certain criminal offenses to the Secretary of State, disburse fees and bonds associated with criminal case processing, conduct preliminary examinations in felony cases, report to superintendent of education when teachers/certain school staff are convicted of various misdemeanors, deliver to Sheriff a certified transcript of conviction and sentence when a defendant is ordered to jail. Obtain fingerprints if it is determined defendant has not had them taken, reimburse the State for value of fish/game taken illegally, report criminal convictions to the records section of the Michigan State Police, and maintain law library.					
1	Lead Work Assignment Clerk - Criminal/Traffic	Yes	Yes	1	Supervises Criminal/Traffic Team and provides criminal/traffic division services
6**	Deputy Court Clerks - Criminal/Traffic	Yes	Yes	7	Processes and manages cases involving traffic or ordinance infractions as well as misdemeanors. Around 2,000 Felony, 10,000 Misdemeanor, and 15,000 Civil Infraction cases are handled each year (2018).

1	Deputy Court Clerk Specialist - Criminal/Traffic	Yes	Yes	1	Provides regular Traffic/Criminal Division services, but is also a trained judicial clerks, so they can fill in for one of the seven judicial clerks as needed (out sick, vacation, etc.) Already receives extra pay for being 'on call'.
1	Lead Work Assignment Clerk - Court Initiation	Yes	Yes	1	Manages Court Initiation Team, ensures case files are set up accordingly, and researches & gathers information for video arraignments.
0**	Clerk Typist - Court Initiation		Yes	1	Organizes, maintains case files; ensures proper record retention & disposition of files in accordance with SCAO guidelines; prepares any other document needs for the day. With staff reduction, Deputy Court Clerks will now have to perform these tasks in addition to managing cases.
2	Deputy Court Clerks - Court Initiation	Yes	Yes	2	Set up all new criminal cases daily, prepares files for morning & afternoon video arraignments, coordinates with Sheriff's department defendants to appear by video.
1	Court Compliance Officer (Supervisory)	Yes	Yes	1	Supervises compliance & enforcement; works 50% on warrants.
3**	Deputy Court Clerks (Compliance/Enforcement)	Compliance - Yes Warrants - No	Yes	4	Two (2) of the Deputy Court clerks work solely on warrants (one laid off in FY21). Court currently manages/handles about 7,000 warrants. With staff reduction, only one Deputy Court Clerk will be managing 7,000 warrants. Remaining two (2) will continue to work in compliance.
In May 2016, the Michigan Supreme Court announced the adoption of amendments to court rules regarding the determination of a defendant's ability to pay fines, fees, and costs. The amendments prohibit the court from sentencing a defendant to incarceration or revoking probation for inability to pay. Therefore, the 61st District Court offers alternative, including payment plans, wage garnishments, and the Work Crew Program.					
1	Community Service/Work Crew Program Supervisor		Yes	1	Supervises those in community services as well as the work crew program. Coordinates with City departments on projects available. Elimination of work crew would effectively eliminate community service as well.
3	Work Crew Supervisors		Yes	3	Supervises work crews at site. Assists in case management/departmental communication where applicable.
1	Drug Lab Manager		Yes	1	Supervises Drug lab, reconciles cash collected by lab techs, prepares any reports to be sent, manages lab techs (lab techs are PT employees and are all grant funded)
0.5	VIP DART Coordinator - Part Time (VACANT)		Yes	0.5	Supervises/organizes DART program (position is currently vacant)
0.5	DART Volunteer Coordinator - Part Time		Yes	0.5	Supervises/organizes DART program - With elimination of counseling position, will need someone to manage the program, coordinate with local resources.
0**	Domestic Violence Counselor (DART Program)		Yes	1	Provides support services for the Domestic Abuse Response Team (only position not funded by grant) Only counseling position. With staff reduction, Court will be losing an employee with expertise/experience in Domestic Violence cases.

75		66		81.5	
2	Less positions budgeted to District Court Grant Fund	2		2	
73	Budgeted FTEs FY21 Operating Fund	64	SCAO Required (budgeted FY21)	79.5	FTEs Needed

Provide Ancillary Services
 Chief Probation Officer (50% grant funded), One (1) Probation Officer, and the Surveillance Officer are all grant funded positions.

** Position reduced for FY21 Budget
FTE Needed - Full time employees required to provide SCAO mandated services, maintain proper internal controls, and provide ancillary services.

ATTACHMENT D

Top 15 Citywide projects for FY 2025 has been added for reference (Page 2).

The instructions during the budget submittal process give a good description of how projects are referenced by Ward, Citywide, etc. Some examples of projects that would be classified as Citywide would be the following:

City office spaces (City Hall, 1120 Monroe), Grand Rapids Public Museum, City fleet, Communications, Water utilities, pump and lift stations, integrated systems, Lead Service Line replacement, Streeting lighting infrastructure (system wide), fiber optics, Sidewalk repairs, future connectivity projects where the location isn't currently identified, ADA ramps, Mobile GR (transit stop improvements absent specific locations, general parking projects, asset management), complaint-based sidewalk repair, Traffic safety and signals, Fire (training center, alerting system, storage, scuba and LaGrave Station), Police station and fleet

Some examples of projects that would list specific locations and would be classified by Ward (or broken out when investments are across multiple Wards) would be the following:

Grand River projects including revitalization and walkway, Parks (including park acquisitions) and cemeteries, Water and sewer line work (including identified Lead Service Line replacement), Streetlighting specific projects (Grandville, Wealthy, bridge lights), Sidewalk systematic repairs, Mobile GR (signage, access control equipment, transit stop improvements), Vital Streets projects, Fire station improvements (based on service territory), Lyon Square, Knapp's Corner drainage.

With these descriptions, we can see that many projects that are downtown would be listed in Citywide and projects that are allocated to a specific Ward are projects that are generally throughout the neighborhoods. Another point to note is that Citywide and Regional projects are not noted on the FY25 Dashboard (Page 3). This map includes all location-specific projects that are throughout the neighborhoods of all Wards and provides a better visual representation of where various projects are happening.

Citywide	
Scribner Facilities	\$88,000,000.00
Infrastructure Investment Project	\$11,678,639.00
8352-2025 Rotmill Lead Service Line Replacements	\$9,000,000.00
MCC Replacements	\$2,500,000.00
Improvements to the City / County HVAC system Phase II	\$1,556,396.00
Market Ave PS	\$1,500,000.00
North-South UV Disinfection	\$1,000,000.00
Traffic Signal Improvements	\$939,545.00
Gen Parking Projects	\$800,000.00
FY25 Sidewalks - Scheduled and Proposed Work	\$750,000.00
Var Loc CIPP Rehab of S/S	\$750,000.00
Roof replacement of the East building at the CARC	\$627,329.00
HVAC Boiler Replacement at the Police Admin Facility	\$611,381.00
Var Loc Bridge Repairs	\$560,000.00
Private Development & Vacation Projects	\$500,000.00
Museum Capital Projects	\$500,000.00
Miscellaneous repairs to the 61st District Court facility	\$500,000.00

Ward 2	
Greenway Project (Fulton to Wealthy)	\$10,000,000.00
Division Fire Station (by service area)	\$6,000,000.00
Asset Management	\$3,000,000.00
Greenway Project (Public Museum)	\$2,000,000.00
Michigan Street - Maryland Avenue to Leffingwell Avenue	\$1,539,732.00
Wealthy Street - Ethel Avenue to ECL	\$1,344,319.00
Greenway Project (Leonard to Ann)	\$1,221,000.00
Streets-Division - Michigan to Fulton	\$1,100,000.00
Ionia/Division Avenues - I-196 WB On-Ramp to Mason Street	\$1,050,000.00
Knapp Street - Truxton Drive to East City Limits	\$882,000.00
DASH	\$830,000.00
Neighborhood Greenways	\$700,000.00
Ann Street - Monroe Avenue to Plainfield Avenue	\$582,900.00
Division Ave - Fulton St to Michigan St Sanitary Separation	\$500,000.00
Oakley-Crescent to Lyon	\$500,000.00

Ward 1	
Greenway Project (Oxford Trail)	\$8,000,000.00
Division Fire Station (by service area)	\$6,000,000.00
Streets-Burton Division to Eastern	\$4,040,800.00
Kendall Fire Station (by service area)	\$4,000,000.00
Streets-Godfrey Av-Oxford St to Market Av	\$2,910,000.00
Greenway Project (Public Museum)	\$2,000,000.00
Greenway Project (Leonard to Ann)	\$1,221,000.00
Cesar E. Chavez Avenue - Stolpe Street to Hall Street	\$1,218,428.00
FY25 Sidewalks - 1st Ward Contract	\$1,200,000.00
Grand River Revitalization	\$1,140,000.00
Garfield Avenue - Butterworth Avenue to Fulton Street	\$1,100,000.00
Cesar E. Chavez Avenue - Clyde Park Avenue to Stolpe Street	\$1,081,345.00
Cesar E. Chavez Avenue - Hall Street to Beacon Street	\$1,050,949.00
Streets - Grandville - Hall to Beacon	\$1,000,000.00
Streets-Stevens - Steele to Randolph	\$1,000,000.00
Butterworth-WCL to O'Brien Ave	\$1,000,000.00

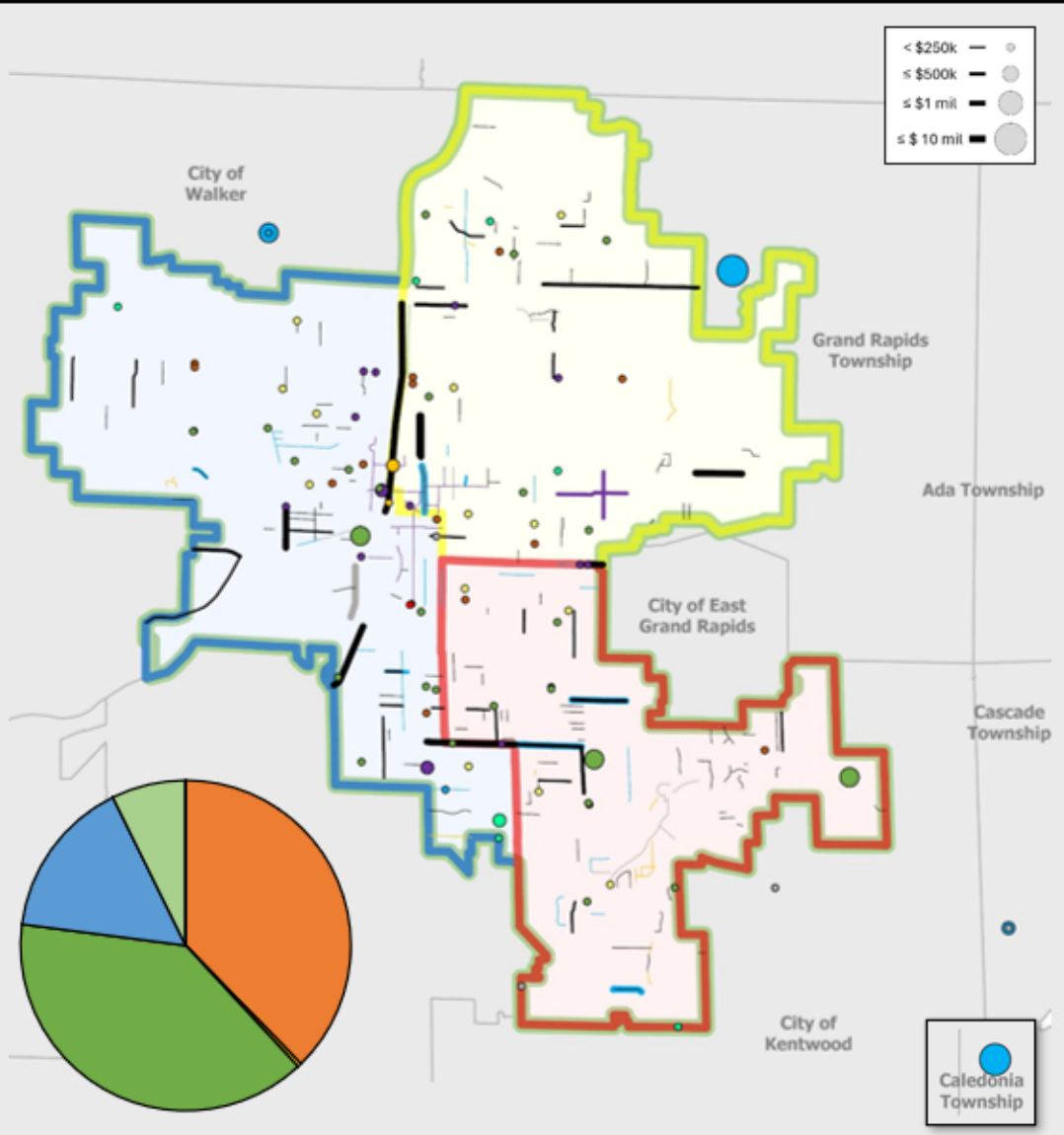
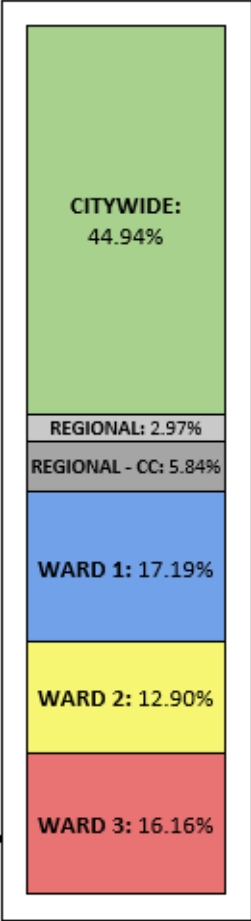
Ward 3	
MLK Lodge Project	\$19,750,000.00
Streets-Burton Eastern to Kalamazoo	\$4,207,200.00
Kendall Fire Station (by service area)	\$4,000,000.00
Streets-Boston-Calvin to Plymouth	\$3,091,400.00
Burton Street - Division Avenue to Eastern Avenue	\$1,309,770.00
Streets-Kendall St-Kalamazoo Av to Kent Ridge Dr	\$1,100,000.00
Kalamazoo Avenue - Alger Street to Burton Street	\$900,000.00
Burton Street - Eastern Avenue to Kalamazoo Avenue	\$807,740.00
Wealthy St - Richard Ter to Ethel Ave	\$787,500.00
Boston Street - Calvin Avenue to Plymouth Avenue	\$694,980.00
Ottawa Hills Improvements	\$600,000.00
Camelot Park Improvements	\$520,000.00
Streets-Wealthy Richard Terrace to Ethel	\$450,000.00
Morningside Dr SE - Burton St SE to Hampshire St SE	\$441,408.00
Kalamazoo Avenue - Alexander Street to Martin Luther King Jr. St	\$395,819.00



FY 25

COMMUNICATIONS	●	\$0
ENGINEERING SERVICES	●	\$115,582,000
ENVIRONMENTAL SERVICES	●	\$11,158,000
FACILITIES MANAGEMENT	●	\$7,863,338
FIRE	●	\$20,920,000
MOBILE GR	●	\$7,085,000
PARKS AND RECREATION	●	\$22,540,000
POLICE	●	\$343,000
SIDEWALKS	●	\$2,150,000
STORMWATER	●	\$960,000
STREET LIGHTING	●	\$706,150
STREETS	●	\$45,115,780
TRAFFIC SAFETY	●	\$1,984,545
WATER	●	\$53,754,400

\$290,162,213



* Projects listed as Citywide or Regional are not listed on map.

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