

City of Zeeland - 2016 Strategic Action Plan Score Card Assessment

Assessment Date: 1/30/17 CC Goal Setting

Wrap Up								
Bold Steps	Action Step	Outcome Indicator	Indicator Assessment	Timing	Progressing As Expected	Not Progressing As Expected	55 Points Available	Points Earned
Financial Stability	Consumers Energy Tax Appeal	Work with other tax paying jurisdictions to vigorously defend the city's assessed value of the Zeeland Generating Station before the Michigan Tax Tribunal by retaining appropriate professional experts in the electric generating field.	Ongoing work on this effort continues.	Wrap Up	X		6.88	6.88
Financial Stability	Fiscal Planning to deal with ongoing PPT loss and Consumers' Tax Appeal	Before the end of December, 2016 build a five-year statistical model that projects taxable values under varying scenarios and accounts for known losses from the phase out of PPT.	A financial model estimating the loss of PPT and reimbursement under the state's mechanism has been developed. Input for FY 17/18 is complete with final analysis being completed for an additional four years. The five year model will enable us to calculate tax revenue based on millage rates, estimated PPT losses, along with the associated PPT reimbursement from the State. The model will then enable us to calculate various what/if scenarios on different input and how that impacts budgets for five years.	Wrap Up	X		6.88	6.88
Policy and Services	Complete City's Website	Unveil city's new website by June 1, 2016.	The city did unveil the new website and it is operational. The functionality of the website continues to expand - bid documents are now uploaded to website, etc.	Wrap Up	X		6.88	6.88
Culture, Parks & Recreation	Add Splash Pad Green Space/Amenities	With the use of MDNR grant funding bid construction of added green space between city hall and the splash pad, add park amenities such as tables and benches, and provide handicap accessible parking by August 31, 2016 and substantially construct the improvements by November 15, 2016	Project bid, awarded and substantially constructed this fall.	Wrap Up	X		6.88	6.88
Infrastructure	Clean Water Plant Expansion Project	Continue to oversee and monitor project construction with new processes completed by December 31, 2016 and new processes started in 2017.	New tanks and processes are on schedule to be in service by February. Biological phosphorous removal will not occur until warmer weather in 2017. Townships are building forcemains into the city with a goal of sending wastewater via the forcemains in late summer 2017.	Wrap Up	X		6.88	6.88
Infrastructure	Upgrade Downtown Dumpster Enclosures	Re-bid project by summer of 2016 and construct new dumpster enclosures in north and south parking lots by December 31, 2016.	Project did get re-bid with construction completed.	Wrap Up	X		6.88	6.88
Organizational Development	Compensation and Benefits Study	Complete an organizational wide compensation and benefits study by June 30, 2016.	Plan completed, presented and ultimately adopted by City Council on 9.19.16.	Wrap Up	X		6.88	6.88
Economic and Community Development	Develop subarea growth plan for ZCS/Faith/City on a Hill/surrounding neighborhood.	Work with LSL Planning to develop a subarea growth plan after soliciting input from institutions and residents of the SE neighborhood by April, 2017.	Working with the institutions and Planning Commission determined that it was better to have ongoing dialogue with the entities rather than setting rigid boundaries. The Planning Commission voted to remove this item from their agenda on 7/14/16.	Wrap Up	X		6.88	6.88

		Invest Now						
Bold Steps	Action Step	Outcome Indicator	Indicator Assessment	Timing	Progressing As Expected	Not Progressing As Expected	20 Points Available	Points Earned
Economic and Community Development	Old Sligh Building Redevelopment	Continue to work with the owner of the Old Sligh Building to find a developer to redevelop the site into a mixed use facility.	Looked at rezoning property to C2 but determined the city had more ability to influence redevelopment that is consistent with Master Plan by retaining existing zoning. Comm. Development Dept. also continues to work with property owner to appropriately maintain the building to code.	Invest Now		X	2.86	0.00
Culture, Parks & Recreation	Huizenga Park Master Plan	Approve the Huizenga Park Master Plan as the development plan for future improvements at Huizenga Park by November 1, 2016 and start on construction of some Phase I improvements by July 1, 2017.	Presented Master Plan concepts to City Council. Phase I included redevelopment of the TimberTown area. Currently awaiting a report from the Parks and Cemetery Commission on recommendation of what to do with Timbertown.	Invest Now	X		2.86	2.86
Culture, Parks & Recreation	Enhanced Public Space Across from City Hall and/or Medical Office Building	Develop conceptual plans for these locations in an effort to determine if one, or both, should be pursued for enhanced public space, including an ice rink, with a decision on which plan(s) to pursue by February 1, 2017.	Presented Cherry Street Corridor Concept to City Council and PC. Currently working on Elm Street Woonerf which will also incorporate lot across from City Hall. Obtained an appraisal on the Medical Office Center with some expressed interest from the city in purchasing the bldg if the price is appropriate.	Invest Now	X		2.86	2.86
Infrastructure	Enhanced Pedestrian Crossing at BL-196	Work with the city's engineer to develop conceptual plans for a non-motorized pathway crossing over or under BL-196 by June 30, 2017.	Did meet with MDOT at a regional meeting on non-motorized pathway connections and expressed our desire to pursue appropriate crossing. No plans to date	Invest Now		X	2.86	0.00
Infrastructure	Downtown Wireless System and Wi-Fi Hotspot	Develop a plan to add a downtown wireless microphone/speaker system and public Wi-Fi hotspots by the summer of 2017	Research wireless sound system with 3 companies to date. No "perfect" solution to date. No investigation on Wi-Fi to date.	Invest Now		X	2.86	0.00
Infrastructure	Cemetery Expansion at Felch Street	Continue development of the new Felch Street Cemetery by installing a horizontal well for irrigation by December 31, 2016.	Completed.	Invest Now	X		2.86	2.86
Infrastructure	HMCC Snowmelt and North Alley Renovation	Continue study and development of a plan for adding snow melt around the building in conjunction with replacement of two 20 years old boilers and redevelop/redesign the north alley into a more pedestrian friendly area by end of 2017 with a goal of hiring an engineer, developing specs and bidding the project by spring of 2018.	Staff has been working with Greg Holcombe and Bill Johnson on aesthetic improvements for the alley way. Snow melt engineering included in FY 17/18 budget with construction planned for FY 18/19. Area being considered has expanded to include parking near the book drop-off area and the sidewalk leading from Main Street to HMCC.	Invest Now	X		2.86	2.86

		Someday						
Bold Steps	Action Step	Outcome Indicator	Indicator Assessment	Timing	Progressing As Expected	Not Progressing As Expected	5 Points Available	Points Earned
Economic and Community Development	Develop a local hotel	Facilitate the development of a local hotel by the end of 2023	No movement on this action step.	Someday		X	1.00	0.00
Policy and Services	Single Hauler Refuse	Re-examine single hauler refuse franchise or non-exclusive hauler franchise by 2020.	No movement on this action step.	Someday		X	1.00	0.00
Policy and Services	Home Repair Program	Create or identify a home repair program model by April 1, 2017 that can then be evaluated for potential impact, feasibility and cost.	CDD staff has investigated other programs in the area - how they work, are funded, repairs covered, grants or loans, etc. Staff feels a program similar to Grand Haven's may be the most likely to be successful and impactful in Zeeland. Staff remains confident they will have a report ready by April 1, 2017.	Someday	X		1.00	1.00
Infrastructure	Investigate Downtown Snowmelt System	Investigate the cost and feasibility of adding snowmelt to the City's Downtown Area by consulting with an engineer on a study by 2019.	Developing a plan to include snowmelt on our Woonerf project along Elm Street. Plans are to have connection points at Main Street so that it can be expanded further downtown in the future.	Someday	X		1.00	1.00
Infrastructure	Improve West "Y" Gateway	Revisit plans to improve the gateway at the intersection of W. Main and W. Washington (West "Y") to improve safe and efficient vehicular traffic movement through the development of conceptual plans in 2017 with construction programmed for 2019.	Discussions with stakeholders are occurring (property owners, utilities, etc.) with previous plans being revisited.	Someday	X		1.00	1.00

Operational Goals							
Action Step	Outcome Indicator	Indicator Assessment	Timing	Progressing As Expected	Not Progressing As Expected	20 Points Available	Points Earned
Clean Water Plant	Enhance public image by keeping sewer main backups to less than 12 per year.	CWP had 12 call outs in 2016. None of the incidents were the result of a sewer main back up.	Annual	X		0.87	0.87
Clean Water Plant	Meet NPDES permit discharge limits 95% of the time.	CWP reports on 26 parameters per month. Annual total is 312 parameters. Missed 1 Chronic Toxicity parameter equating to a 99.7% achievement rate in 2016.	Annual	X		0.87	0.87
Clerk	Convert method of mailing permanent Absent Voter applications for each elections of 2016 (four). Applications mailed typically range from 700 to 1,000 per election at a cost of 48 cents plus the cost of return envelopes included with applications. Transition to postcards will reduce costs to 35 cents per postcard.	Conversion to postcards completed saving both labor and mailing costs. Staff also reached out to all voters 60+ that were not already on permanent absentee voting eligibility list. Resulted in adding 800 voters to permanent eligibility list. Current total of registered voters is 4,042 with 1,067 on the absentee list.	Annual	X		0.87	0.87
Clerk	With the increased reporting requirements of the Affordable Care Act a transition to new software could enhance compatibility with Finance Department's BS&A software. Goal is to research feasibility of a new employee data management system that is more compatible with Finance Department's BS&A software by the end of 2016.	Staff did not find compatible software. Have started to use enhanced features of existing FileMaker Pro software which enables staff to create reports and download to an Excel format which can later be exported. This has met the goal of sharing information to date.	Annual	X		0.87	0.87
Marketing Department	Update and expand directional signs in the downtown area by the end of 2016.	Background work complete. No orders placed to date but still on track to order and install by end of the fiscal year - July 1, 2017.	Annual		X	0.87	0.00
Marketing Department	Install Christmas lights along the downtown skyline for 2016 Christmas season.	Completed. Many compliments on the addition of the amenity to downtown for 2016 Christmas Season.	Annual	X		0.87	0.87
Community Development Dept.	Finalize 95% of all permits within one year of issue date.	96% of permits finalized w/ 1 year of issue during 2016. This is up from approx. 85% in 2015.	Annual	X		0.87	0.87
Community Development Dept.	Receive approval for action plan to address items identified in state assessing audit review, and successfully complete steps in plan to bring assessing procedures into compliance with state statutes and guidelines for the 2017 assessment process.	Completed another 20% of residential property in city. Partnered with the County to review 20% of commercial class this year. 2017 assessment roll will be compliant with state requirements.	Annual	X		0.87	0.87

Library	Install two self-check stations on the main floor adjacent to the circulation desk. Familiarize staff with operation and implement full operation by end of 2016.	Installed two self-check stations. They are fully operational and we have received positive patron feedback.	Annual	X		0.87	0.87
Library	Schedule at least 4 programs of literary, artistic, historical, educational or recreational subject for patron education and enjoyment.	Goal of offering a minimum of 4 programs was exceeded as staff offered 7. Plans are to continue at this increased level into the next year.	Annual	X		0.87	0.87
Police	Resolve 300 to 350 of the old CCH records and forward the information to the state police by mid-January 2017.	Goal exceeded by reviewing and forwarding 427 records to the state police as of 12.31.16.	Annual	X		0.87	0.87
Police	Begin the implementation of a social media program utilizing at least four features such as suspicious situations, wanted people and vehicles, safety tips, crime awareness related to the greater Zeeland area, events involving police department participation, training provided, recognition of employees and citizens, awareness of new and revised laws applicable to law enforcement and the public, and photos involving the above. Program to be implemented by June 30, 2017.	PD opened a Facebook page with 92 likes the first month. Currently 1090. Thanking the community for police support in July reached 22,300 people. Have posted photos of suspects. Have utilized to warn citizens of phone scams. Utilizing site to inform citizens of events (helped collect over 100 pounds of unwanted medication in October) and of laws/ordinance changes such as changing Roosevelt/Centennial to an all-way stop.	Annual	X		0.87	0.87
Fire/Rescue	Fill the position of Deputy Fire/Rescue Chief by October 1, 2016.	New Fire Rescue Chief has been hired with a start date as Deputy Chief in October and start date as Chief on December 1, 2016.	Annual	X		0.87	0.87
Fire/Rescue	Review and update Department SOG/SOP by July 1, 2017 to ensure they meet today's standards and expectations.	Presented a 100 day plan to CC in December. Included in the plan is a review of regulatory and national standards. Fire/Rescue created a SOP/SOG work group to assist in writing and review of dept. policies and procedures. Will be completed by July 1, 2017	Annual	X		0.87	0.87
Motor Pool	Keep Motor Pool repairs at or under budget in 2016.	Unexpected mechanic injury and loader breakdown/repair inability to fully assess this goal.	Annual		X	0.87	0.00
Motor Pool	Reduce down time for repairs to equipment in 2016.	Unexpected mechanic injury.	Annual		X	0.87	0.00

Street Department	Complete gaps in sidewalks during street reconstruction projects and/or address one area of sidewalk/pathway gap as an individualized project by the end of 2016.	Completed the non-motorized pathway along Fairview from Main to Washington. Also completed sidewalk additions on east side of Park and west side of Jefferson.	Annual	X		0.87	0.87
Street Department	Continue to implement street maintenance plan to bring the average Paser rating of city streets to a 6 (fair to good) or higher.	Street projects completed in 2016 included Park and Jefferson.	Annual	X		0.87	0.87
Cemetery & Parks Department	Continue implementation of the Cemetery GIS Project.	Everything completed except for pictures of headstones. Half done with pictures.	Annual	X		0.87	0.87
Finance/Treasury	Prepare an RFP for Banking Services during calendar year 2016 to ensure that our fees and deposit rates are reasonable, our cash assets financially secure, and that bank representatives are responsive to our service goals.	Completed goal. Estimated to increase interest earnings to the city by \$15k - \$20k.	Annual	X		0.87	0.87
Finance/Treasury	Prepare budget for FY 2017 using the template for the GFOA Distinguished Budget Presentation Award Program. Prepare FY 2018 budget fully compliant to the GFOA template and submit budget for inclusion in the prestigious awards program.	Progress on goal slowed due to staff changes. Remains a worthy goal but it will need to be delayed to provide time for new staff to learn roles.	Annual		X	0.87	0.00
Facilities Maintenance	Complete painting and carpet replacement at the Public Safety Building by December 31, 2016.	Main floor completed except for weight room. 2nd floor completed 1/14/17.	Annual	X		0.87	0.87
Facilities Maintenance	Check into additional ways to become more cost efficient in our purchases of services, supplies and materials, including more use of the Kent County Reverse Auction System. Obtain bids for at least one contracted service by December 31, 2016.	Project ongoing. Fire protection services bid in December with three competitive bids. Staff ultimately stayed with existing vendor.	Annual	X		0.87	0.87

Timing of Action Steps	# of Actions	Points per Action	Point Subtotal	Points Earned
Wrap Up Action Steps	8	6.88	55	55.00
Invest Now Action Steps	7	2.86	20	11.43
Someday Action Steps	5	1.00	5	3.00
Operational Action Steps	23	0.87	20	16.53
Total Points Earned on Scorecard:				<u>85.96</u>
City Council Adjustment (if any):				_____
Final Points Earned:				85.96