



21 South Elm Street • Zeeland, Michigan 49464 • (616) 772-6400 • FAX (616) 772-5352

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# **CITY OF ZEELAND**

# **2016 Strategic Action Plan**

**As Adopted by the Zeeland City Council on April 18, 2016**

FEEL THE ZEEL



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## **Background and Plan Contents**

Since 2002 the Zeeland City Council and staff have faithfully participated in an annual goal setting retreat/strategic planning session. On January 25, 2016, City Council, department heads and supervisors met to develop goals for calendar year 2016 and beyond through our annual strategic planning session. The annual retreat proves to be beneficial in setting a strategic course of action for City Council and staff in the development of the budget for the next fiscal year (16/17); and how we should focus project efforts in the current calendar year and beyond.

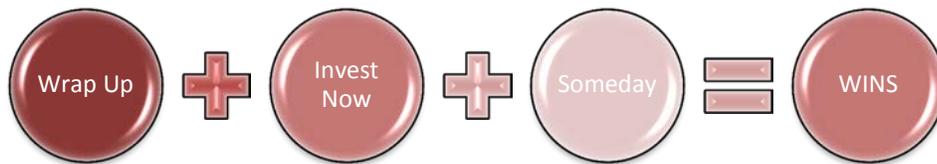
The 2016 goal setting process consisted of developing a list of goals via suggestions by City Councilmembers and staff. These suggestions were in addition to a list of goals that had been utilized in previous goal setting sessions. Once the goals list was finalized each individual was asked to rank their top 15 goals. From that point, individuals were combined into teams (six total) of two – three individuals and they were required to reach consensus on a team's top 15 goals. Those smaller teams were then combined into two larger teams (8 or 9 individuals respectively) and again they were required to develop an agreed upon goals list of their top 15 goals. The resulting top 15 goals list for the two groups is attached as Appendix A.

At the end of the goal setting session, and during some follow-up work/study sessions, City Council reached consensus on the action steps to be included in the 2016 Strategic Action Plan. To ensure that the action steps should in fact be pursued, City Council was asked to question how do the actions fit into our broader goals, vision and mission? Key questions that we asked to help answer those questions were why should we do it and what is the value of the action step? If we could not determine how an action step fit into one of our goals and vision, and thus how the completion of the action step is beneficial to our strategic action plan, it was not included in the plan.

The individual action steps are categorized in two different ways. First, they each address one of six broader goals that help bring us toward our vision of strong neighborhoods, vital downtown, healthy economy, strength in diversity, excellent city services and great education, which in turn lead us toward our mission of "Feel the Zeel". The broad goals are financial stability; economic and community development; policy and services; culture, parks and recreation; infrastructure; and organizational development. How we defined each of those goals is identified later in the document.

The second method we use to categorize the action steps is by the timeframe in which we plan to address each of them. For the 2016 Strategic Action Plan we have three timeframe categories. They are "Wrap-up", "Invest Now" and "Someday". Actions under the "wrap-up" category are steps we largely plan to accomplish within a one year timeframe. Actions under the "Invest

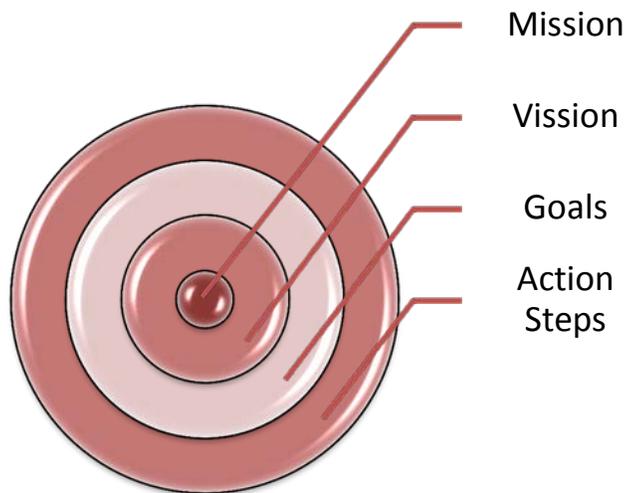
Now” category are ones where City Council is currently ready to invest time, resources and/or finances toward the accomplishment of the action. The “Someday” category includes actions that are more of our “dreamers” list. The time to invest in these may not be appropriate right now, but they are things we do want to accomplish someday. The city equates this acronym to the fact that completed actions = WINS.



In addition to identifying each action step with a broad goal and the timeframe for completion, one will find an outcome indicator for each action step and a value statement within the written portion of the 2016 Strategic Action Plan. The outcome indicator specifically identifies what we are striving to accomplish with each action step so that we can measure our level of success at the end of the strategic action plan year. This measurement is important as it holds us accountable to the plan and it plays a role in the City’s Performance Incentive Program that is utilized as part of the city’s overall compensation plan for city staff. The value statement helps us tie the action step back into the larger picture. In other words, what value is the completion of the action adding to the organization? In each case the value statement identifies how each action step is helping us achieve one of our goals, which brings us closer to the vision and mission of the city.

With the action steps ranked by priority, the timeframe for completion identified for each action step, and identification of how each action step will help support the accomplishment of our goals, we can imagine how the 2016 Strategic Action Plan will ultimately assist us in reaching our community vision of excellent city services, strong neighborhoods, healthy economy, vital downtown, strength in diversity, and great education. By reaching this vision, we will achieve our mission of “Feel the Zeel!”. The graphic below depicts that as we move from hitting our action steps, to our broad goals, to our vision, we will ultimately hit the target of our mission of “Feel the Zeel!”.

## Progression from Action Steps to Mission



The 2016 Strategic Action Plan does not end here however. In addition to the city-wide actions to be accomplished we have added a final section that details operational goals for each department. As we looked at past strategic action plans we realized that there are years where a particular department may have numerous action steps that directly fall under their realm of influence, while other years they may not have any. While this certainly does not mean that the strategic action plan does not apply to them, after all, we are all in this together, we feel having department operational goals listed within the 2016 Strategic Action Plan further solidifies each department's intrinsic value in reaching our overall goals, vision and mission. Each department's operational goals for the year can be found after the action steps section.

The Zeeland City Council and staff certainly hope that reviewers of this 2016 Strategic Action Plan will obtain a better understanding of where the city plans to focus time, talent and resources both now and in the future. If you have any questions on City Council's plan for Zeeland's future, please do not hesitate to follow-up with us. Feel the Zeel!



Timothy R. Klunder, City Manager

# 2016 Strategic Action Plan



## *Community Vision*

**Strong Neighborhoods**

**Healthy Economy**

**Excellent City Services**

**Vital Downtown**

**Strength in Diversity**

**Great Education**

## *Broad Goals to Pursue Vision*

- **Financially Sustainable**– Develop organizational wide service and financial strategies that will facilitate/sustain the city’s lead role in quality service delivery; and
- **Economic and Community Development** – Pursue private sector investment leading to sustained growth that provides profitable business opportunities for employers/entrepreneurs, local jobs for citizens and enhance the city’s tax base; and implement community development initiatives that complement the city’s effort to attract and retain economic development projects; and
- **Policy and Services** – Make policy decisions that provide for maximum public investment, lead to decisions that are consistent with the initiatives found within the City’s Strategic Action Plan; and provide services that are productive, efficient and cost-effective; and
- **Culture, Parks, and Recreation**–Expand and/or enhance activities and places that enrich the experience of living in and visiting the City of Zeeland; and
- **Infrastructure**–Maintain and enhance the City’s infrastructure to assure optimal quality of life for citizens, visitors, and employers; and
- **Organizational Development** – Continual assessment of the organizational components necessary to retain and recruit high quality personnel in order to deliver the quality programs and services expected of a high functioning organization.

## *Action Steps*

### Wrap-up

1. Consumers Energy Tax Appeal (Financially Sustainable)
2. Clean Water Plant expansion project (Infrastructure)
3. Fiscal Planning for PPT loss and Consumers’ tax appeal (Financially Sustainable)
4. Add splash pad green space/amenities (Cul, Parks & Rec)
5. Upgrade downtown dumpsters (Infrastructure)
6. Complete city’s website (Policy and Services)
7. Compensation Study implementation (Org Dev.)
8. Subarea Growth Plan for ZCS/Faith Church/City on a Hill/Surrounding Neighborhood (Econ & Comm. Dev.)

### Invest Now

1. Enhanced pedestrian crossing at BL-196 (Infrastructure)
2. Old Sligh Building redevelopment (Econ/Comm. Development)
3. Downtown wireless system & wi-fi hot spots (Infrastructure)
4. Cemetery expansion at Felch St. (Infrastructure)
5. Huizenga Park master plan (Culture, Parks, Rec.)
6. HMCC Snowmelt & No. Alley Renovation (Infrastructure)
7. Enhanced public space across from City Hall and/or medical office building (Culture, Parks, Rec.)

### Someday

1. Refuse – single hauler franchise (Policy/Services)
2. Develop a local hotel (Econ/Community Development)
3. Investigate downtown snowmelt system (Infrastructure)
4. Improve west “y” gateway (Infrastructure)
5. Home repair program (Policy/Services)

**Completed Actions = WINS**



## City of Zeeland 2016 Strategic Plan Action Plan

**Financial Stability – Develop organizational wide service and financial strategies that will facilitate/sustain the city’s lead role in quality service delivery.**

Action Step	Outcome Indicator	Value Statement	Lead	Timing
(1) 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.	Retaining the city’s appropriate assessed value on the facility maintains integrity in the assessment process and will enable the city to sustain quality service delivery in the city.	City Council, Jack Van Coevering, Tim Klunder, Jim Donkersloot, Tim Maday, Karen Doyle, Ed VanderVries	Wrap Up
(2) 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.	Planning for future years financial impacts resulting from the phase-out of PPT and the Consumers’ tax appeal to enable the city to remain financially stable.	Tim Klunder, Karen Doyle, Tim Maday, Ed VanderVries, City Council	Wrap Up



**Economic and Community Development – Pursue private sector investment leading to sustained growth that provides profitable business opportunities for employers/entrepreneurs, local jobs for citizens and enhance the city’s tax base; and implement community development initiatives that complement the city’s effort to attract and retain economic development projects.**

Action Step	Outcome Indicator	Value Statement	Lead	Timing
(1) 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 1, 2017	Enables the city to have a focused community development subarea plan that compliments the neighborhood and these organizations as they continue to grow and prosper.	Tim Maday, Planning Commission and City Council	Invest Now
(2) 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.	Will lead to enhanced private sector development and meet the city’s Downtown Vision for the east gateway to downtown.	Lakeshore Advantage, Tim Klunder, Tim Maday, Abby DeRoo, Planning Comm and City Council	Invest Now
(3) Develop a local hotel	Facilitate the development of a local hotel by the end of 2023.	Provides private sector investment, local jobs and increases the city tax base.	Tim Klunder, Abby deRoo, Tim Maday, Lakeshore Advantage, SARB, Planning Commission	Someday



**Policy and Services – Make policy decisions that provide for maximum public investment, lead to decisions that are consistent with the initiatives found within the City’s Strategic Action Plan; and provide services that are productive, efficient and cost-effective.**

Action Step	Outcome Indicator	Value Statement	Lead	Timing
(1) Complete City’s Website	Unveil city’s new website by June 1, 2016.	Assists the city in creating a platform for online communication and service delivery.	Abby deRoo, Karen Doyle and departments	Wrap Up
(2) Single Hauler Refuse	Reexamine single hauler refuse franchise or non-exclusive hauler franchise by 2020.	Policy that maximizes public investment in streets, residential quality of life, and provides cost-effective service.	Karen Doyle, Jim Donkersloot, Tim Klunder and City Council	Someday
(3) 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.	Assists property owners in making necessary repairs to their homes thereby preserving the city’s housing stock and the overall quality of residential neighborhoods.	Tim Maday and Planning Commission	Someday



**Culture, Parks and Recreation – Expand and/or enhance activities and places that enrich the experience of living in and visiting the City of Zeeland.**

Action Step	Outcome Indicator	Value Statement	Lead	Timing
(1) 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.	Will expand and enhance the splash pad for residents and visitors utilizing this downtown park.	Tim Klunder, Abby deRoo, Scott Nienhuis, and Cemetery/Parks Commission	Wrap Up
(2) 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.	Will enhance and expand activities at Huizenga Park through amenities that are available to citizens of varying ages.	Scott Nienhuis, Cemetery/Parks Commission, and City Council	Invest Now
(3) 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.	Development of this type of public space will create a new, multi-use park that embraces connectivity downtown through green space, recreation and event programming.	Abby deRoo, Tim Maday, Scott Nienhuis, SARB, Cemetery and Parks Commission, City Council, and Planning Commission	Invest Now

**Infrastructure – Maintain and enhance the City’s infrastructure to assure optimal quality of life for citizens, visitors, and employers.**

Action Step	Outcome Indicator	Value Statement	Lead	Timing
(1) 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.	Enhances the capabilities of the City’s CWP to assure quality of life for employers and residents.	Glenn Berghorst, Karen Doyle, Tim Klunder and Clean Water Plant Committee	Wrap Up
(2) Upgrade Downtown Dumpster Enclosures	Re-bid project by summer of 2016 and construct new dumpster enclosures in north and south municipal parking lots by December 31, 2016.	Enhances the quality of life by providing aesthetically pleasing enclosures and use of facilities by downtown businesses.	Abby deRoo, SARB, and Scott Nienhuis	Wrap Up
(3) 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	Enhances the quality of life by providing safe pedestrian passage across BL-196.	Scott Nienhuis, Tim Maday, Tim Klunder and Planning Commission	Invest Now
(4) Downtown Wireless System and Wi-Fi Hot Spots	Develop a plan to add a downtown wireless microphone/speaker system and public Wi-Fi hot spots by the summer of 2017.	Enhance opportunities downtown for public use of technology through Wi-Fi hot spots. Strengthen communication during special events through an expanded speaker system.	Abby deRoo, Kerry VanDorp, Scott Nienhuis, SARB	Invest Now
(5) Cemetery Expansion at Felch Street	Continue development of the new Felch Street Cemetery by installing a horizontal well for irrigation by December 31, 2016.	Enhances the city’s cemetery options to further the quality of life for residents.	Scott Nienhuis and Cemetery/ Parks Commission	Invest Now

(6) 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 year 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.	Improve access to downtown businesses and parking lots, improve pedestrian safety and help prevent further foundation issues caused by snow melt chemicals.	Steve Venlet and Bob VandeVusse	Invest Now
(7) 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.	Increased quality of life in the downtown area by the elimination of snow and ice accumulations during the winter months.	Scott Nienhuis, SARB, City Council	Someday
(8) 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.	Enhances the quality of life by providing safe infrastructure which also moves traffic efficiently and would provide a focal point entrance on the west side of the City.	Scott Nienhuis, Tim Maday, Planning Commission and City Council	Someday



**Organizational Development – Continual Assessment of the Organizational Components  
Necessary to Retain and Recruit High Quality Personnel in order to Deliver the Quality  
Programs and Services Expected of a High Functioning Organization.**

Action Step	Outcome Indicator	Value Statement	Lead	Timing
(1) Compensation and Benefits Study	Complete an organizational wide compensation and benefits study by June 30, 2016.	Will ensure the city is providing the appropriate pay and benefits for city positions in order to stay competitive in retaining and recruiting high quality personnel.	Tim Klunder, Karen Jipping, Personnel Committee	Invest Now



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## City of Zeeland 2016 Department Operational Goals

### Clean Water Plant

1. Enhance public image by keeping sewer main backups to less than 12 per year.
2. Meet NPDES permit discharge limits 95% of the time.

### Clerk

1. Convert method of mailing permanent Absent Voter applications for each election in 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.
2. 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.

### Marketing Department

1. Update and expand directional signs in the downtown area by the end of 2016.
2. Install Christmas lights along the downtown skyline for 2016 Christmas Season.

### Community Development Department

1. Finalize 95% of all permits within one year of issue date.
2. 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.



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### **Library**

1. 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.
2. Schedule at least 4 programs of literary, artistic, historical, educational or recreational subject for patron education and enjoyment.

### **Police**

1. Resolve 300 to 350 of the old CCH records and forward the information to the state police by mid-January 2017.
2. 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.

### **Fire/Rescue**

1. Fill the position of Deputy Fire/Rescue Chief by October 1, 2016.
2. Review and update Department SOG/SOP by July 1, 2017 to ensure they meet today's standards and expectations.

### **Motor Pool**

1. Keep Motor Pool repairs at or under budget in 2016.
2. Reduce down time for repairs to equipment in 2016.

### **Street Department**

1. 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.
2. Continue to implement street maintenance plan to bring the average Paser rating of city streets to a 6 (fair to good) or higher.



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### **Cemetery and Parks Department**

1. Continue implementation of the Cemetery GIS project.

### **Finance/Treasury**

1. 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.
2. 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.

### **Facilities Maintenance**

1. Complete painting and carpet replacement at the Public Safety Building by December 31, 2016.
2. 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.

# Appendix A

**2016 PRELIMINARY GOAL SETTING RANKINGS FROM 1/25/16 CITY COUNCIL RETREAT**

Project/Policy	Group 1	Group 2	
	Rank	Rank	
Enhanced Pedestrian Crossing at BL-196	7	14	21
Improve the West Gateway (ie, roundabout at west "y")	5	13	18
Refuse - Single Hauler Franchise	15		15
Downtown Development Authority		15	15
Complete gaps in sidewalks and bikepaths throughout the city	14		14
Continue/expand programs for arts/culture	13		13
Cemetery Expansion at Felch Street	12		12
Home Repair Program		12	12
Huizenga Park Master Plan (finalize and implementation)	11		11
Develop Green Infrastructure Plan/Storm Water Plan		11	11
Cemetery GIS Mapping	10		10
Downtown Wi-Fi Hot Spots	8	2	10
Downtown/Splashpad Bike Parking Areas		10	10
Old Sligh Building Redevelopment		9	9
Snow Melt System - Library/Community Center	4	5	9
Downtown Holiday Décor	9		9
Downtown Deli/Sandwich Shop Recruitment		8	8
Develop Ice Rink/Covered Outdoor Market		7	7
Develop park across from city hall (next to Zeeland Record)		7	7
Improve Alley North of HM Library and Community Center	6		6
Develop a local hotel		6	6
Food Vendor "Court" in Downtown Area		4	4
Expand Directional Signs in Downtown Area	3		3
Purchase the Medical Office Building (corner of Cherry and Church)		3	3
Defend Consumers Energy Tax Appeal	1	1	2
Purchase Obsolete Property As Available for Private Development	2		2
Clean Water Plant Expansion construction			0
Plan to Mitigate Personal Property Tax Loss			0
Add Splash Pad Green Space and Site Amenities			0
Expansion of the Library and Renovation of HMCC Space			0
Finalize Alcohol Ordinance Amendments			0
Rexamine Allowable Zoning Uses in Downtown			0
Upgrade Downtown Dumpsters			0
Complete City's Website			0
Develop Additional Areas of City-Wide Communication			0
Work with ZPS for amended parking plans around Cityside MS			0
Work with MDOT to redesign East Side Entrance (Main/BL 196/M121)			0
Develop a Dog Park			0
Develop East Side Park			0
Police as First Responders			0
Contract Services with Other Entity/Private Company (name service)			0
Comprehensive Wage/Benefit Plan			0
Compensation and Benefit Study			0
Succession Plan for Departments			0
Audio/Video Recording Devices (ie, body cameras for Police)			0
City Hall Messaging system via electronic lobby monitors			0
Staff Training/Professional Development			0

<b>Project/Policy</b>	<b>Rank</b>	<b>Rank</b>	
Comprehensive Traffic Study to review intersections, traffic signals, etc			0
Develop subarea growth plan for ZCS/Faith Church/City on a Hill area			0
Snow Melt System - Other			0
Downtown Wireless Sound System			0
Determine final use of 136 E. Cherry Avenue Lot (residential or parking)			0
Ensure sidewalks on at least one side of every street			0
Develop Lawrence Park Pavilion into a 4 season structure			0
Enable space for added outdoor seating for restaurants in downtown (parklets)			0
Re-open 84th Street railroad crossing for development			0
Install Ornamental Street Lighting through all residential neighborhoods			0
Upgrade all city signage to incorporate "feel the zeel" logo			0
Downtown Business Expansion/Recruitment			0
Industrial Development Expansion/Recruitment			0
2016/2017 Budget Parameters (PPT loss mitigation)			0
Seek collaborative efforts with other government units			0
Community Marketing			0
Downtown Vision - Public Improvement Projects			0
Move Skateboard Park			0
Sunday Library Hours			0
Complete Streets Implementation			0
Update City's Donation Policy for Non-Profits			0
Downtown Façade Grant Program - CDBG Funding			0