

City of Zeeland - 2017 Strategic Action Plan Score Card Assessment

Assessment Date: 01/18/187 CC Goal Setting Session

		Wrap Up					
Bold Steps	Action Step	Outcome Indicator	Indicator Assessment	Progressing As Expected	Not Progressing As Expected	45 Points Available	Points Earned
Financial Stability	Defend Consumers Energy Tax Appeal	Continue to work with our local/state government partners in defending the city's assessment on that plant. We will work with our government partners and legal defense team to wrap up the Consumers Energy Tax Appeal case by June 30, 2017. Wrapping up this tax appeal case includes accounting for all invoices by our legal defense team, final reimbursements to Consumers Energy, and all reimbursement invoices processed with our government partners. With these action steps completed, the intention is that the fund balance as of June 30, 2017 is in fact the fund balance "left-over" from the tax appeal case.	Completed. Final report presented to Tim Klunder.	X		9.00	9.00
Financial Stability	Plan to Mitigate Personal Property Tax Loss	Continue to work on budget process due to changes in Personal Property. Update the 5-year projection model after receipt of the FY2018 Personal Property Tax Reimbursement Check. This update will include a review of reimbursement assumptions and personal property tax values. This update will be presented to Council by December 31, 2017.	Model has been updated. Final report to be completed by December 28, 2017.	X		9.00	9.00
Economic and Community Development	Medical Office Building	Present City Council with an expanded vision on how the City could utilize the Medical Office Building site. Request a City Council decision on whether or not to move forward with purchase of the building and development of the site by July 1, 2018.	A series of staff meetings with advisers and potential developers to obtain ideas on potential redevelopment options for the site have been completed and presented to CC in January 2018. Recommendation from Planning Consultant (11/13/17) to zone the property as Central Business District in our future land use plan submitted to Planning Commission. PC currently considering this option as part of the Master Plan update process. Looking to finalize future vision for the site and if CC is willing to financially participate in redevelopment of the site by 7/1/18.	X		9.00	9.00
Economic and Community Development	Cherry Street Lot	Present City Council with expanded options on how the City could utilize the 136 E. Cherry Avenue lot. Request a City Council decision on whether or not to sell the lot for a single family home or continued city use by July 1, 2018.	The Cherry Street lot directly impacts the potential for development of the MOB building. Action on this goal identical to the MOB site (recommend Council use this parcel as leverage for the corner of Church/Cherry).	X		9.00	9.00
Culture, Parks and Recreation	Huizenga Park Master Plan/Timber Town (finalization and implementation.)	Continue master planning and implementation process of needed upgrades. Parks Commission is asking City Council to confirm Huizenga Park/Timber Town master plan Phase I on March 20, 2017. If approved, have Timber Town playground completion by June 30, 2018.	95% of playground equipment installed. Pored-in-place surface will be installed in spring due to weather limitations.	X		9.00	9.00

		<b>Invest Now</b>					
<b>Bold Steps</b>	<b>Action Step</b>	<b>Outcome Indicator</b>	<b>Indicator Assessment</b>	<b>Progressing As Expected</b>	<b>Not Progressing As Expected</b>	<b>25 Points Available</b>	<b>Points Earned</b>
Economic and Community Development	Downtown business expansion and recruitment.	By October 1, 2017, submit completed Redevelopment Ready Community (RRC) Certification self-evaluations and resolution of intent to Ryan Kilpatrick of the MEDC to begin engagement process with the MEDC's RRC program.	Self-evaluation and resolution of intent submitted 6/12/17. City entered into Memorandum of Understanding with MEDC on 7/10/17 to complete the RRC Process.	X		2.78	2.78
Policy and Services	International Fire Code (IFC)	Consider adoption of the International Fire Code (IFC), as a companion to the already adopted International Building Code (IBC) and International Property Maintenance Code (IPC) by June 30, 2018.	This falls within ZFR's Community Risk Reduction planning process and we are on target to achieve this by 6/30/18.	X		2.78	2.78
Policy and Services	Home Repair Program	Present the framework for a Home Repair Program to City Council by September 30, 2017 with a decision on whether to proceed with implementation of a program made by December 31, 2017.	This item is progressing as expected. The CDD has been in contact with Macatawa Bank regarding partnering for the program	X		2.78	2.78
Policy and Services	Tax Abatement Policy Review	Prior to September 30, 2017 a review of the Tax Abatement Policy will be presented to the Tax Abatement Committee. This review will include a meeting with the committee to determine what goals they would like to see accomplished within the overarching policy of tax abatements, and an update/review to our existing tax abatement policy as necessary to make sure it is fulfilling the goals of the committee.	Presented findings to the Tax Abatement Committee at the August 21, 2017 meeting. No reviews to the policy were required. Working on a method to "check in" with certificate holders to verify the results of the issued tax abatement.	X		2.78	2.78
Infrastructure	Improve the West Gateway (Roundabout at West "Y")	By April 1, 2018, make final determination regarding the construction of a roundabout in conjunction with the 2019 W. Washington Avenue construction project.	Estimated street construction costs of \$1.85 mm. City has secured \$1.21 mm in grants for roundabout project. Adjacent property owner meetings taking place along with reevaluation of the geometric layout of the roundabout. Target date of February to hold a public meeting on the project with a CC decision to proceed forward, or not, by 4/1/18. If project proceeds forward construction to occur in 2019.	X		2.78	2.78
Infrastructure	Cherry Street Corridor Improvements	Work with Moore & Bruggink to develop engineered plans for Cherry Street Corridor and present a target project schedule by July 1, 2018.	Staff met with M & B to discuss project intentions. M&B currently developing design options for Cherry Street which will be merged with library/alley design plans for presentation by 7/1/18.	X		2.78	2.78
Infrastructure	Downtown Wireless Sound System	Determine if/what is the best type of permanent outdoor sound system to meet our needs. If such a system exists, schedule installation by July 1, 2018.	Central Interconnect proposed a concept & budget. Staff have viewed a set of sample speakers and are now trying to determine logistics of how to fit on poles/bury some of the equipment. Also checking other tech companies to make sure there aren't other options to consider. Would like to bring this & downtown WiFi recommendation to Council this winter.	X		2.78	2.78

Infrastructure	Downtown WiFi Hot Spots	Work with EGL Tech to determine best way to incorporate WiFi hot spots into the downtown. Install system by July 1, 2018.	Egl has proposed a plan and budget for public Wifi. The project will cost more than we anticipated. Once we have the scope of the sound system project fully determined (currently waiting on more details), we will present both the sound system and WiFi projects to Council for budget review and process.	X		2.78	2.78
Organizational Development	Succession Plan for Departments	Identify departments with the potential for leadership change within the next five years due to retirement and start to develop options on how best to address the leadership change to ensure continuous service delivery.	Significant work on Police Services Review Committee for Police Department Succession. No significant work in other departments.		X	2.78	0.00

		<b>Someday</b>					
<b>Bold Steps</b>	<b>Action Step</b>	<b>Outcome Indicator</b>	<b>Indicator Assessment</b>	<b>Progressing As Expected</b>	<b>Not Progressing As Expected</b>	<b>5 Points Available</b>	<b>Points Earned</b>
Policy and Services	Single Hauler Refuse	By June 30, 2020, conduct community engagement efforts such as mailed surveys and neighborhood meetings to gauge public input on the possibility of converting to single hauler refuse franchise options versus non-exclusive franchise options.	Preliminary research conducted based upon other communities' refuse franchise options.	X		1.00	1.00
Culture, Parks and Recreation	Expanded Library Weekend Hours	By December 31, 2017 1) Survey area library practice; 2) Survey patrons desire/support; 3) Survey current employee attitude; 4) Work with Finance Department to determine potential budget impact.	Report completed and submitted to City Council by 12/31/17. Awaiting direction from City Council on how, or if, to proceed further.	X		1.00	1.00
Infrastructure	Snow Melt/Other-Investigate feasibility of adding system in the downtown area	By December 31, 2018, determine the cost of installing and operating a snow melt system under the streets and sidewalks in the downtown area. Research possibilities of heating the system with hot water generated from boilers and calculate the potential winter maintenance cost savings.	Square footage dimensions obtained for each block of downtown area & downtown parking lots-able to calculate amount of heat needed by block or for entire area. More study needed. These are large areas, next step is to meet with ZBPW to look at feasibility since majority of heat probably will need to come from generating plant.	X		1.00	1.00
Infrastructure	Enhanced pedestrian crossing at BL-196	By June 30, 2018, develop a city-wide non-motorized pathway master plan which will include initial concepts and potential costs for a non-motorized pathway crossing over or under BL-196.	City Council approved development of a non-motorized plan by Moore & Bruggink at the 1/2/18 CC meeting. An initial evaluation of a crossing of BL-196 will be a component of the plan to be completed by 6/30/18.	X		1.00	1.00
Infrastructure	Work with MDOT to redesign East Side entrance to City (BL-196/M121)	Continue discussions with MDOT regarding potential project. Meet with MDOT and the Ottawa County Road Commission to develop a plan to make this entrance into Zeeland safer and more efficient than it is today. Target is to have agreed upon concept by 7/1/2021.	City obtained \$2 million grant allocation through MEDC for 2018. Working on a Category A grant in the amount of \$2 million. Funding commitments for the \$1.33 million local match being identified. Trip generation study completed by Progressive AE and submitted to MDOT for modeling in proposed improvement plan. Construction could start as soon as 2018.	X		1.00	1.00

Operational Goals						
Action Step	Outcome Indicator	Indicator Assessment	Progressing As Expected	Not Progressing As Expected	25 Points Available	Points Earned
Clean Water Plant	Start all of the new plant equipment, two new treatment processes and taking on the flows from the townships to the new Clean Water Plant while maintaining a goal of meeting a minimum 95% of our NPDES parameters.	On track.	X		0.96	0.96
Clean Water Plant	Cut chemical use at the Clean Water Plant 25% from previous year.	On track. The 25% reduction of chemicals will really start to show the second half of the year as we have recently started the new processes.	X		0.96	0.96
Clerk	Organize the basement storage room for the Clerk/Election/Personnel records by April 1, 2018.	Purging and organization of basement storage room nearly complete. "Shred-It" containers scheduled to be delivered (so documents can be shredded appropriately), other departments notified of this opportunity. Clerk's Office also purging Community Center Elections Storage area, will be completed after Shred-It bins arrive next week.	X		0.96	0.96
Clerk	Assist County in procuring voting equipment that will provide the most secure, accurate and fast results on election night by December 31, 2017.	New equipment used for November 2017 City Election and worked great. Training by County occurred, will continue until all workers have had opportunity to become familiar with new equipment.	X		0.96	0.96
Marketing Department	Launch a new public art display of some kind-similar to the scale of FACES OF ZEELAND-but not the same project. Installed by June 30, 2018.	Completed the meeting with HACC, selected a project to pursue. Looking at a spring reveal if we are able to line up materials and artists over the winter. Also met with possible spring/summer intern to discuss execution of this project. Kerri & I will begin planning project details in January.	X		0.96	0.96
Marketing Department	Continue to provide CDBG assistance for downtown projects with a measurable goal of preparing a pre-grant checklist/packet including: Requirements/documents/fees/applicant responsibilities of the grant process to improve communication and expectations between all parties. Completed by June 30, 2018.	We had a meeting with Ryan Kilpatrick regarding future rounds. We determined we could attempt to streamline this process if the City hired a single architect and single contractor. I have started a list in my notes however, the current grant rounds are taking far longer than anticipated so am not completing pre-grant checklist, etc. until more progress has been made in current grant round. As often as state requirements change as well as MEDC staff contacts changing, I am hesitating to complete this too far in advance of when we would be using it. I'm not prepared to handle another round of grants until we complete/meet all of the requirements of the current round.	X		0.96	0.96
Community Development Department	Create and send out an RFP for a new planning consultant. Select a consultant in 2017.	Not progressing as expected. The City's current planning consultant is heavily involved in the five year master plan review, and I plan to wait until the conclusion of the review to prepare and send out an RFP.		X	0.96	0.00

Community Development Department	List, sketch and photograph all non-religious tax exempt property in the City. We do not currently have property data for tax exempt properties. Completion date of December 31, 2017.	This goal has been completed (prior to 12/31/2017).	X		0.96	0.96
Library	Create a Department Strategic Action Plan by March 1, 2018.	A contract has been signed with the Michigan Library Association to assist us, and a committee has been formed. Members are Mary Wilkos and Mary Beth Timmer, from the Library Advisory Board; David Van Ginhoven, representing patrons/community; and Leann Parker & Jessica Volkers from library staff. Our first meeting is scheduled for February 2018. We will be proceeding with the Strategic Plan.	X		0.96	0.96
Library	Develop a procedure for mobile/off site circulation of materials to promote outreach and awareness of the library in the community (thus allowing a library presence at events like the Pig Out, etc. away from the Howard Miller building) by December 31, 2017.	A computer has been purchased and is ready to go. Plans for the bike trailer/supplies have been purchased and we are working with Main Street Bicycle Co. for the fabrication and purchasing a bike. Zeeland Lumber will build the cart but it won't be ready by 12/31/2017. Holland Screen Print printing the logo, Zeeland Graphics ready with design for the cart once it is built.	X		0.96	0.96
Police	Establish a Police Chaplain position with the goal of seeking input from officers, create policy/procedure addressing the program (qualifications, background check), select chaplain, provide rudimentary training and absorb chaplain into the department by December 31, 2017.	Goal is partially completed. Police Chaplain Policy (#63) is written & completed. Search for hiring Chaplain in early stages; hope to begin hiring process in January/February 2018.		X	0.96	0.00
Police	Establish a Citizen Survey with the goal of receiving input from people on job performance based on the department's mission statement by December 31, 2017.	Goal reached. Of citizens surveyed 89% highly satisfied; 4% satisfied; 7% dissatisfied.	X		0.96	0.96
Fire/Rescue	Create a Department Strategic Plan by January 1, 2018.	Process begun but will not be completed until well into the 1st quarter of 2018.		X	0.96	0.00
Fire/Rescue	Create a pre-planning process by June 1, 2018.	Ahead of schedule in this process. Have conducted a few Pre-Plans but time limited due to part-time schedule.	X		0.96	0.96
Motor Pool	By June 30, 2018, evaluate the options of purchasing vehicles and equipment versus leasing (i.e., have cost numbers on both purchasing & leasing ready when presenting to City Council.)	In Progress. We are looking at lease prices versus purchases. We've found that leasing is not a viable option as of now due to very good government price concessions that we receive on pickups, one tons & staff vehicles.	X		0.96	0.96
Motor Pool	By December 31, 2017, evaluate all City equipment to ensure its compliance with MDOT established standards.	In progress.		X	0.96	0.00

Street Department	By June 30, 2018, increase the City's average PASER rating to above a 5.40 rating.	In progress. Elm Street project has been completed. Riley Street mill and resurface has been completed and 101st reconstruction is completed so I believe we have reached this goal	X		0.96	0.96
Street Department	By November 1, 2017, inspect all of the local street catch basins (492 total) to ensure they are being well maintained and free of debris and sediment.	Completed.	X		0.96	0.96
Cemetery and Parks Department	Complete work on cemetery/drives and irrigation system in the new Felch Street Cemetery by November 30, 2018.	In progress. Irrigation and drives will be installed during the summer of 2018.	X		0.96	0.96
Cemetery and Parks Department	Continue efforts to conduct routine maintenance and field inspections to minimize complaints to less than 10 by December 31, 2017	This has been completed in efficient manner.	X		0.96	0.96
Cemetery and Parks Department	Ensure all park landscaped areas are weeded and barked by May 31, 2017	Completed	X		0.96	0.96
Cemetery and Parks Department	Learn installation process and maintenance requirements for synthetic ice rink to be installed at Elm Street Park by December 31, 2017.	Completed	X		0.96	0.96
Finance/Treasury	Link credit card processing company with our tax software allowing taxpayers to see payment of their tax bill instantaneously while preventing confusion of whether or not a tax bill has been paid.	Tax system is linked and operational	X		0.96	0.96
Finance/Treasury	Begin to pay vendors with ACH as opposed to physical check resulting in cost savings to the city (postage, checks, envelopes, handling fees) and eliminating lost payments and delays in deposits.	ACH payments are being processed. 13 vendors signed up for payments this way, will continue to push this method of payment.	X		0.96	0.96
Facilities Maintenance	Howard Miller Building Snow Melt System-Finalize plans for the north alley improvements including the design of a snow melt system for walkways around and near the building, along with associated heating equipment by March 31, 2018.	Still a work in progress. Received proposal from Progressive AE for design, heating system & engineering, also received survey of alley area. Several alley improvement ideas proposed by adjacent property owners. Since Cherry St. corridor improvements are being discussed, the proposal could change if Cherry St. improvements are tied in to improvements around Howard Miller building.	X		0.96	0.96
Facilities Maintenance	City Hall-Explore and design options for reconfiguration of office space by March 1, 2018 in an effort to optimize the office and storage space.	Basement area of City Hall used for storage and thought was to expand on that however, City staff would like to use this space as break/lunch area so this option abandoned. Next step is to look at creating file storage area on 2nd floor in space between Clerk & City Manager office. Staff committed to cleaning out files in existing file room to create more space.	X		0.96	0.96

<u>Timing of Action Steps</u>	<u>Points per Action</u>	<u>Point Subtotal</u>	<u>Points Earned</u>
Wrap Up Action Steps	9.00	45.00	45.00
Invest Now Action Steps	2.78	25.00	22.22
Someday Action Steps	1.00	5.00	5.00
Operational Action Steps	0.96	25.00	21.15
<b>Total Points Earned on Scorecard:</b>			<b><u>93.38</u></b>
<b>City Council Adjustment (if any):</b>			<b><u>                    </u></b>
<b>Final Points Earned:</b>			<b><u>93.38</u></b>