

City of Zeeland - 2018 Strategic Action Plan Score Card Assessment

Assessment Date: CC Work/Study 1/21/19

Wrap Up							
Bold Steps	Action Step	Outcome Indicator	Indicator Assessment	Progressing As Expected	Not Progressing As Expected	45 Points Available	Points Earned
Financial Stability	Use of Legal Contingency Fund	As part of the adoption of the Fiscal Year 2018-2019 Budget, purposefully allocate the funds available in the Legal Contingency Fund for appropriation in the overall budget.	Completed. Legal Contingency Fund and Personal Property Tax Stabilization were purposefully allocated as part of the FY19 Budget with \$600,000 being allocated to the Park Improvement Fund for Huizenga Park Phase II improvements, \$400,000 being allocated to the Cemetery Perpetual Care Fund for the Felch Street Cemetery Phase I, \$500,000 being allocated to the General Fund for additional Pension Contributions, and \$515,029 being allocated to the City Building Fund for future building projects. This allocation also maintained \$500,000 in the Legal Contingency Fund for possible legal cases in the future and \$1,415,825 in the Personal Property Tax Stabilization Fund for possible underpayments of our reimbursement for Personal Property Taxes.	X		5.00	5.00
Economic & Community Development	Cherry Street Lot	By the end of 2018, decide if the City will sell the lot for a single-family residential use or hold it to aid in the redevelopment of the Medical Office Building.	Completed. On 12.3.18 City Council voted to hold the lot for potential use to aid the redevelopment of the MOB site.	X		5.00	5.00
Economic & Community Development	Medical Office Building	(a) By the end of 2018 determine the future vision for the MOB site, including future land use and preferred development options. (b) Determine if the City plays the lead role in "redevelopment" of the site or let the private sector carry the vision.	Partially progressing as expected. Property has been sold to a local developer (ie, friendly hands). The city will not play the lead role in the development of this property. A collective vision is trending for this site, which includes opening up the corner to create better connectivity between Central Avenue and downtown and entertaining a proposal for a mixed-use development.	X	X	5.00	2.50
Policy and Services	Expanded Max Bus Service	Make a decision on the addition of a 2nd route in the city by July 1, 2018.	Completed. City Council approved addition of second route (Route 11) in June of this year with route operation as of August 2018.	X		5.00	5.00
Policy and Services	Fire/Rescue Service Levels	During calendar year 2018 evaluate Fire/Rescue service levels by examining such things as (a) appointing a full-time Fire/Rescue Chief in order to pro-actively carry out such things as fire prevention, hazardous material planning, facility pre-plans, and inspections; (b) eliminating priority three calls; (c) utilizing police to assist with medical response thru such things as AED's in cars, etc.; (d) engaging in discussions with other area fire/rescue departments as a means of addressing the challenges of availability/frequency of "paid on call" FF/MFR; and (e) evaluating other option that may be identified.	Completed. City Council accepted the Fire/Rescue Service Delivery Committee recommendations on 11/5/19. Recommendations included continuing priority three call service, providing two police vehicles with AEDs, continuing the city's participation in in the MACC's Emergency Services Committee, and recruiting/hiring a full-time Fire/Rescue Chief.	X		5.00	5.00
Infrastructure	BL196 Interchange Project	Play an active role with MDOT on the reconstruction of the BL196 interchange in 2018. If necessary, be the grant administrator for the project including coordination of local match funds.	Completed. City Council approved grant agreement with MDOT in June 2018 in which the city agreed to act as grant administrator for the project. Construction completed in November 2018.	X		5.00	5.00
Infrastructure	Snow Melt Master Plan	Seek RFP's from engineering firms for completion of a snow melt feasibility study and for assistance with developing a master plan. The plan will assess such things as heat sources, geographic area for snow melt, operational costs, etc. Have plan substantially complete by the end of 2018.	Progressing as expected. Snow Melt Master Plan awarded to GMB by CC on 10/1/18. Master Plan Report will be presented to City Council 1/21/19.	X		5.00	5.00

Infrastructure	WiFi Downtown and Wireless Sound System	Present WiFi and Sound System options and cost to City Council by August 1, 2018. Determine which option best fits the needs of the City. If it is determined to move forward his year, then staff will seek proposals/bids, as required and have the system installed by December 2018.	Progressing as expected. Determined that downtown public WiFi is not in high demand and CC agreed we no longer need to pursue. Staff identified which downtown sound system to select. However, it will involve disruption to the sidewalks so it was determined to pause the project and couple it either with snowmelt installation or repaving of Main Ave.	X		5.00	5.00
Infrastructure	Roundabout	Make a decision on whether to proceed forward with the Washington Avenue Roundabout no later than May 1, 2018. If approved, have project ready for bid for construction in 2019.	Progressing as expected. At the March 19, 2018 CC endorsed the inclusion of a roundabout in the 2019 reconstruction of W. Washington. Design plans completed. ROW still being obtained. Planning for a 2019 construction project.	X		5.00	5.00

		Invest Now					
Bold Steps	Action Step	Outcome Indicator		Progressing As Expected	Not Progressing As Expected	18 Points Available	Points Earned
Economic and Community	Façade-CDBG Funding	Continue to work closely with the MEDC to provide grant access to local property owners to continue to strengthen Zeeland's downtown revitalization. Pursue avenues to assist in expediting the speed of the grant process, such as continuing to partner with Lakeshore Advantage for grant writing and management services as well as requiring single source architects and contractors for all applicants. Host a property owner meeting and provide pre-grant checklist and applicant packet. Attempt to have grant participation selected by December 2018.	Progressing as expected. Working closely with the MEDC, hosted property owner meeting, identified properties that qualify, preparing property owners to enter pre-application phase.	X		3.00	3.00
Policy and Services	Pension Liability	Continue to plan to pay off the unfunded liability of the Defined Pension Plan by the end of Fiscal Year 2023. In Fiscal Year 2018, an additional \$500,000 contribution will be made to the Defined Benefit Pension Plan in order to offset potential market and actuarial adjustments over this time period.	Progressing as expected. Made an additional \$500,000 contribution to the Pension Fund at the end of June 2018. The FY 2018 audit revealed the city's unfunded pension liability decreased and we went from an 85% funded status to a 93% funded status.	X		3.00	3.00
Policy and Services	Cemetery at Felch	Within the Fiscal Year 2018-2019 budget, provide funding level in order to finalize construction at the cemetery so that plats can be sold in 2019.	Progressing as expected. Private drives completed. Mainline irrigation completed. Fine grading, remainder of irrigation, storm sewer work, grass seeding and final plat plotting to completed in the spring of 2019.	X		3.00	3.00
Culture, Parks and Recreation	Huizenga Park Phase II	Proceed with design plans for Phase II of the Master Plan at Huizenga Park. Seek full funding level in Fiscal Year 2018-2019 budget in order to have plan designs, bid specifications and bids opened by December 31, 2018.	Progressing as expected. Bid awarded. Started site grading, restroom foundation and floor installed, and retaining wall on north side of pond installed. Project to be completed in spring of 2019.	X		3.00	3.00
Infrastructure	Library Alley Snowmelt/Aesthetics	Present City Council with a design of the alley aesthetic improvements in conjunction with an engineered design replacement of the two hot water boilers at the Howard Miller Building while also evaluating how a long-term snow melt master plan may impact the sizing of the boilers at the HMCC. Have Library/HMCC boiler final design in place and have project ready for bid by December 31, 2018.	Partially progressing as expected. Alley improvement design concepts presented. Boiler sizing not yet complete as we await evaluation of Snow Melt Master Plan - to be presented 1/21/19. Library/Alley Project is tentatively planned for late summer/fall 2020.	X	X	3.00	1.50
Infrastructure	Cherry Street Corridor Improvements	(a) Present preliminary engineering plans and budget for an improved Cherry Street Corridor to City Council in the summer of 2018. (b) By December 31, 2018 have project incorporated into the City's six-year street plan.	Not progressing as expected. Concept plans complete, but no preliminary engineering design plans completed. Preliminary budget developed. Project has been incorporated into the draft 6-year Street CIP for the spring of 2020 with the library alley improvements to follow late summer/fall.		X	3.00	0.00

		Someday					
Bold Steps	Action Step	Outcome Indicator	Indicator Assessment	Progressing As Expected	Not Progressing As Expected	5 Points Available	Points Earned
Economic & Community Development	Sligh Building	By July 2018 set up a meeting with Sligh Building owner and realtor to discuss a plan for if/when/how a sale of the building might occur. Include creative thinkers, such as Lakeshore Advantage, as needed.	Progressing as expected. Meeting with Tom Schaap & Tom Postma occurred but was not overly fruitful as Tom Schaap cannot sell Sligh building until he identifies building that he can move to. As we continue to work on Redevelopment Ready Communities, I would be interested to see what it would take to qualify this site as a Redevelopment Ready property and what that might do to prepare us to act quickly when needed. Also, all of our ongoing conversations about patient capital could (should!) prove to be beneficial when the Sligh building becomes available for sale.	X		1.00	1.00
Economic & Community Development	City on a Hill Parking Lot	By July 1, 2018 engage in a conversation with City on a Hill leadership to determine whether COH is interested in exploring the possibility of converting some or all of the north parking lot to residential lots for development. If a willingness to explore the concept is expressed, by December 31, 2018 determine whether or not the concept is feasible.	Completed. This item was reviewed with the head of the City on a Hill facilities leadership team and Executive Director Gary Ellens. Due to possible future tenant needs, and the possible conflict of residential and non-residential uses in close proximity to each other if the parking lot was converted to residential lots, at this time the conversion of the parking lot to residential is not something they would like to further explore.	X		1.00	1.00
Economic & Community Development	ZPS-Cityside Parking	By July 1, 2018 engage in a conversation with Zeeland Public Schools leadership to determine whether ZPS is interested in exploring the possibility of converting some or all of the Cityside Middle School south parking lot to residential lots for development. If a willingness to explore the concept is expressed, by December 31, 2018 determine if the concept is feasible.	Completed. This item was reviewed with Cal DeKuiper of Zeeland Public Schools. The parking lots currently provide much of the staff parking and are expected to continue to do so in the near future. ZPS will soon begin its future planning and will take this concept into account during the planning process.	X		1.00	1.00
Policy and Services	Single Hauler Refuse	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.	No progress to date.		X	1.00	0.00
Infrastructure	Non-Motorized Pathway Plan-BL196 Pedestrian Crossing	Have a non-motorized pathway plan completed by summer 2018. After the completion of the pathway plan, make further determination on pursuing a BL196 crossing and perform additional planning as necessary.	Not progressing as expected. Draft of non-motorized pathway plan, with potential BL196 crossings presented to staff 12/6/19. Awaiting updated draft of plan from Moore & Bruggink.		X	1.00	0.00

City Council Operational Goals							
Action Step	Outcome Indicator	Indicator Assessment	Progressing As Expected	Not Progressing As Expected	32 Points Available	Points Earned	
Personal Property Tax Financial Model Update	Continue to work on budget process due to changes in Personal Property. After receipt of FY19 Personal Property Tax Reimbursement check, update the 5-year projection model. This update will include a review of the reimbursement assumptions and personal property tax values. City Council will be notified of any budgetary impacts by December 31, 2018.	Completed. Worked with the MML and legislators to legislatively fix issues the City of Zeeland had with the reimbursement calculation. Also provided City Council with numerous updates on our reimbursement throughout the year with an update to the five-year projection model provided to City Council on 12.19.18.	X		1.03	1.03	
Redevelopment Ready Community (RRC)	By December 31, 2018 complete step two, the evaluation phase of the Redevelopment Ready Community certification process including passing a resolution to proceed with certification.	Completed. City Council adopted a resolution to proceed with certification on 10/15/18 and the city is now in the certification phase of the program.	X		1.03	1.03	
New Business Notification Program	By December 31, 2018 determine if the City would like to pursue the creation of a new business notification program. If the decision is to proceed with a program, determine a model to use when creating the program.	No progress on this item yet.		X	1.03	0.00	
Extended Library Hours	The Howard Miller Public Library staff and Advisory Board will develop a proposal to extend operational hours that will enhance library service and availability for City Council's consideration by December 31, 2018.	Not progressing as expected due to extended period of time without a director. New director has an action plan and timeline in place to complete in 2019.		X	1.03	0.00	
Police Chief Position	Appoint a new Police Chief by May 8, 2018.	Completed. Chief Jungel started with the city April 23, 2018.	X		1.03	1.03	
City Clerk Position	Appoint a new City Clerk by July 1, 2018.	Completed. Pam Holmes appointed City Clerk effective June 16, 2018.	X		1.03	1.03	

Operational Goals						
Action Step	Outcome Indicator		Progressing As Expected	Not Progressing As Expected	see above	Points Earned
Clean Water Plant	Establish a baseline for utility and chemical usage at the CWP now that all the flows and equipment have been brought online (this will help find areas to save in the future), while exceeding 95% on all DEQ parameter requirements.	Completed. Electric usage of 1.45 million KWH, natural gas usage of 7313 (100 cu ft), water usage of 306 (100 cu ft), Alum of 28,457 gallons and Polymer of 880 gallons. Met 100% of NPDES permit discharge parameters set. Did experience two color passthroughs during 2018.	X		1.03	1.03
Clean Water Plant	Implement an environmental awareness campaign where at a minimum of 4 times a year we promote environmental issues that affects Zeeland's services and ways people can help do things the proper way. The campaign will be small (bookmark type) flyers that can be put in with the sewer bills and/or use social media due to the fact some people use electronic payments.	Completed. Four environmental tip cards sent with ZBPW statements and posted tips on Zeeland Facebook site. The environmental tips included (1) proper medicine disposal (don't rush to flush), (2) proper grease disposal (water and oil don't mix), (3) rain water education (rain water is not wastewater) and (4) disposable wipes disposal education (no wipes in pipes).	X		1.03	1.03
Clerk	Organize and update our City Project Files and continue to monitor and update these files on a quarterly basis. Presently we have a good amount of files waiting to be compiled and organized. This is an important but time-consuming procedure and with it listed as one of our operational goals, it will help us keep it as a priority.	Progressing as expected. We closed out 2 large projects (CDBG's for Plascore and Gentex) and several smaller projects (employee banquet, road construction projects, etc.). This will be an ongoing quarterly project.	X		1.03	1.03
Clerk	We would like to create an "intranet" for our employees. This would be a private network accessible only to our City and BPW staff. This would be used for relaying information and retrieving forms and resources by our employees. After just a little research into this, we have found that the cost could be minimal.	Progressing as expected. Created an "Employee/HR" page on the city's website which includes a calendar listing of employee related items, links to our health and wellness providers, as well as employee related forms. Formal "roll-out" of this feature will be done through the February Employee Newsletter.	X		1.03	1.03
Marketing Department	Pursue opportunities to resurrect Christmas Yard Card workshops and publicity.	Completed. Kerri hosted workshops and was able to encourage 40 new residents to create yard cards this year.	X		1.03	1.03
Marketing Department	Lead a focus group to revise the Downtown Vision Plan.	Completed. Downtown Vision Plan revision presented to City Council and Planning Commission and is awaiting formal adoption into the City's Updated Master Plan.	X		1.03	1.03
Community Development Department	By December 31, 2018 identify a bank that is willing to partner with the City to continue working towards gaining access to Neighborhood Improvement Program funding through the Federal Home Loan Bank of Indianapolis for a home repair program for the City of Zeeland.	Progressing as expected. A bank (Macatawa) has been identified for a program. However, program details have not proceeded further due to a lack of capacity to create and implement the program in the Community Development Department.	X		1.03	1.03
Community Development Department	By December 31, 2018 ensure documentation is on file in accordance with Department of Treasury guidelines for all tax-exempt parcels in the City.	Not progressing as expected. With the departure of the Dep. Assessor in 8/2017, the time spent searching for a replacement, and onboarding the new Dep. Assessor, department staff was not able to complete this item.	X		1.03	1.03

Library	Due to unforeseen circumstances, the Library's 2018 Operational Goal will be a continuation from 2017. The Howard Miller Library will focus on establishing a Strategic Action Plan that will be completed by the end of 2018.	Not progressing as expected due to extended period of time without a director. New director has an action plan and timeline in place to complete in 2019.			X	1.03	0.00
Library	Due to the increase in families with younger children visiting the Children's Area since our 2016 renovations, our goal is to provide more programming for children from 18 months to 3 years old. Currently we offer two reoccurring programs from this age group: Toddler Laptime and Silly Sensory. By increasing the variety and frequency of structured programs offered to this age group, we can meet the needs of our growing community. For 2018, we will add the following toddler programs: (1) At least two events with a hired performer focusing on Music & Movement; (2) At least one event focusing on creation through artistic process; (3) At least one event exploring science for the young mind and (4) At least one event exploring touch, exploration and social interaction.	Completed. Three programs (Kindermusik, Drummunity, Kindermusik) offered on music and movement; two programs (toddler art) offered on art; one program (science of seasons and apples) offered on science; and one program (super silly sensory) offered on sensory/social interaction.			X	1.03	1.03
Police	Little Free Library. The process is simple: A library is built and is usually shaped like a little house to be placed curbside. The library may be registered online and then an official registration plaque is provided by LFL. Children's books and regular books are then placed inside by anybody in the community who wishes to donate books they no longer read. Anybody who stops at the library may take a book or leave a book. This provides a nice way for the community to share and recycle books that often end up in our landfills. The Goal: The Zeeland Police Department would like to provide this community with a LFL to be placed in front of the ZPD during 2018.	Completed. The "Little Free Library" grant was applied for and received. The library was installed outside the Public Safety Building. The library contains books that are available to any who would like to read them. Since this library has been installed we have witnessed many books being borrowed and many books being left to share with others. The library seems to be self-sustaining at this point and we have had very little time invested in its maintenance.			X	1.03	1.03
Police	Provide More Community Outreach. The Zeeland Police Department will be involved in at least three events that will allow positive interaction between officers and citizens. This can be achieved in several ways: 1) ZPD will set up a booth during one of the downtown community events and call it "Corn on a Cop". Officers will pass out popcorn and corn on the cob, for free. 2) ZPD will work with Holland Department of Public Safety to get their Ice Cream Patrol Truck to appear at some of the downtown events and officers will out free ice cream. 3) ZPD will host a "Coffee with a Cop" event. Citizens can come join ZPD officers with a free cup of coffee provided by ZPD and ask questions or voice concerns.	Progressing as expected. Some events that included ZPD participation were Plaider Day Chili Crawl, Little Free Library, Day of the Young Child, Ice Cream Police Truck, Meet the Chief, Corn on a Cop, Hero's Day on the Border, Static Booth Auto Exports, and Zee-Bus Picnics. Community relations is, and will continue to be, a priority for the Zeeland Police Department.			X	1.03	1.03
Fire/Rescue	Create a Community CPR Training Program. Early access to defibrillation and "hands on" CPR is critical to the outcomes of a cardiac patient. Zeeland Fire Rescue would like to host (2) Community CPR Training opportunities in 2018-2019 that gives the citizens, businesses, and bystanders the ability to become CPR/AED certified. We have reflected this opportunity in our budget under account #101.336.970.	Progressing as expected. Trained three additional dept. members as CPR/AED certified trainers. Purchased 12 adult CPR mannequins and 8 infant mannequins. First class (16 students) to be held 1/30/19.			X	1.03	1.03
Fire/Rescue	Update the City of Zeeland Emergency Management Plan. One of the responsibilities of the Fire Chief, and Zeeland Fire/Rescue, is to coordinate and execute the Emergency Management Plan for the City of Zeeland. This is done in assistance and partnership with the Ottawa County Emergency Management Division. One of the key aspects of a good plan, is exercising the plan to ensure its capabilities. It has been many years since the City of Zeeland Emergency Management Plan was updated an exercised.	Not progressing as expected as we await the hiring of a new full-time Fire/Rescue Chief.			X	1.03	0.00

Motor Pool	By December 31, 2018 evaluate all City equipment and make sure that it is compliant with MDOT standards as far as service work.	Completed. All service work completed ahead of maintenance schedules set by MDOT.	X		1.03	1.03
Street Department	By December 31, 2018 inspect and clean all Major Street catch basins to ensure that the proper maintenance has been applied and that they be free of debris and sediment.	Completed by 12/31/18.	X		1.03	1.03
Street Department	That 25% of our storm water has been televised and recorded by December 31, 2018.	Completed by November 2018.	X		1.03	1.03
Cemetery and Parks Department	Complete work on Felch Street Cemetery drives and irrigation sleeves and irrigation installation by December 31, 2018.	Not progressing as expected. 50% of irrigation yet to be installed.		X	1.03	0.00
Cemetery and Parks Department	Complete barking, weeding and all necessary head stone installations by May 25, 2018.	Completed 5/23/18.	X		1.03	1.03
Cemetery and Parks Department	Have ice skating rink deconstructed and Splash Pad operational by May 25, 2018.	Completed 5/22/18	X		1.03	1.03
Cemetery and Parks Department	By December 31, 2018 have a process for creating a sustainable Park Improvement Plan.	Not progressing yet.		X	1.03	0.00
Finance/Treasury	Transition General Fixed Assets and Clean Water Plant Fixed Assets from a spreadsheet to BS&A's General Fixed Asset Program by July 1, 2018.	Completed. General Fixed Assets, Clean Water Plant Assets, and Motor Pool Assets were transitioned to BS&A General Fixed Asset Program by July 1, 2018.	X		1.03	1.03
Finance/Treasury	Evaluate cash handling procedures for all departments and implement changes by December 31, 2018.	Completed. All departments were evaluated and changes were implemented by December 31, 2018.	X		1.03	1.03
Facilities Maintenance	By November 1, 2018, manually operate all HVAC controls to confirm that the status points in the energy management systems are correct and make any necessary repairs.	Completed.	X		1.03	1.03
Facilities Maintenance	By December 31, 2018, complete carpet machine cleaning, floor scrubbing and refinishing in all buildings and have new staff trained in the use of equipment and procedures used for these functions. This work will be completed on Saturdays during staff coverage of Community Center activities.	Progressing as expected. All work completed with two exceptions: library staff work area delayed until exterior door/frame replaced for security reasons and original city hall carpet not done as it is scheduled for replacement.	X		1.03	1.03

<u>Timing of Action Steps</u>	<u>Points per Action</u>	<u>Point Subtotal</u>	<u>Points Earned</u>
Wrap Up Action Steps	5.00	45.00	42.50
Invest Now Action Steps	3.00	18.00	13.50
Someday Action Steps	1.00	5.00	3.00
Operational Action Steps	1.03	32.00	25.81
Total Points Earned on Scorecard:		84.81	
City Council Adjustment (if any):			
		Final Points Earned:	84.81