

City of Holland Michigan

Strategic Plan & Business Plan

2020

October 2019
Quarterly Update



GOAL 1: To Maintain and Improve a Strong Financial Position

What do we want to do	➔	What will we do to get there	➔	Quarterly Update
Objective	➔	Strategy Tactic Deliverable	➔	Goal Current State
Adopt a balanced budget	➔	Provide necessary information for Council to make key decisions In order to adopt a balanced budget	➔	Balanced budget adopted. No major budget issues so far
Adopt a long-term plan for the Municipal Capital Improvement Fund	➔	Develop a plan matching identified assets with associated funding, so Council can prioritize needs	➔	In progress, will be a multi-year project
Grow the City tax base	➔	Continue efforts to make the City desirable, attracting residential, commercial and industrial investment	➔	The number of permits issued by CNS remains very high for all sectors
Develop a comprehensive economic development plan	➔	Staff will work with partners and present to Council a plan for economic development	➔	In progress, will review in February 2020
Adopt a Housing Development Support Policy & related documents	➔	Council will consider policies and procedures that outline the principles, goals, and strategies for housing in the City	➔	Draft documents in place. NIC is reviewing and projects proceeding to test-drive the documents on actual projects
Implement strategies to address pension & other post-employment benefit (OPEB) liabilities	➔	Continue to monitor existing and develop new strategies to address pension and OPEB liabilities	➔	Change in MERS assumptions has lowered our funding status. We have been able to make additional payments
Review existing fiscal and business abatement policies	➔	Council will consider existing fiscal and business abatement policies	➔	In progress, will review in February 2020

GOAL 2: To Enhance Connections with Stakeholders

What do we want to do	What will we do to get there		Quarterly Update
Objective	Strategy Tactic Deliverable	Assignment Timeline	Goal Current State
Maintain and enhance regional partnerships with other local governments and schools	Examine opportunities for increased cooperation and collaboration with local government/school partners	All Departments Ongoing	Many examples of success; Ottawa County - BCC project, Diversity Forum; Holland Public Schools – Playground at Longfellow, Community Network for Education; Outdoor Discovery Center – DeGraaf and Project Clarity; Waterfront Holland – Holland Township; MACC – Community Enhancement Project, Emergency Services Work Group; Hope College – Tree inventory and fish study
Maintain and enhance partnerships with local non-profit, community, and private organizations	Examine opportunities for increased cooperation and collaboration with local partners	All Departments Ongoing	Many examples of success; Neighborhood connector support, non-profit for affordable housing work and preparation for Census 2020; new International Festival supported by community; dedication of Oz and success of Holland In Bloom
Continue work on being a welcoming community, known for diversity and inclusion	Continue internal efforts to have culturally competent staff that provide equitable services to all. Partner with other organizations so that we become a larger community that is welcoming, diverse, and inclusive	All Departments Ongoing	Work continues on many fronts; PSD initiatives, Diversity Forum with County, CNS work with NIC and partnerships with Lakeshore Housing Alliance and WM Fair Housing Center. HRC and IRC work with LEDA, LAUP, DNL and new Int. Festival
Adopt approach or policy regarding requests for presentations to or support from Council	Council considers an approach or policy regarding presentations to or requests for support	Council August 2019	Council evaluate as part of "Rules of Council"
Maintain and consider expanding programs that connect citizens to City government (i.e. citizen police academy)	Council will consider opportunities and associated cost for citizen engagement programs	All Departments March 2020	In progress, will review in March 2020
Maintain and expand opportunities for civic engagement	Council will consider opportunities and associated cost for citizen engagement programs	All Departments Ongoing	Ongoing work, Waterfront Holland has been very successful
Maintain and improve communications to promote and market Holland	Council will review existing communications plan(s) and consider new opportunities in this area	Assistant City Manager Ongoing	Ongoing, implemented new website and PSD / DDA / WIG pursuing updated plan

GOAL 3: To Continually Improve the City Organization

What do we want to do	What will we do to get there		Quarterly Update
Objective	Strategy Tactic Deliverable	Assignment Timeline	Goal Current State
To have effective Boards, Commissions, and Committees	Complete an evaluation tool in partnership with Ottawa County to increase effectiveness	All Departments October 2019	A bit behind schedule, but County is producing report. Will provide information for discussion on how we train and interact with BCC's
To recruit and maintain effective representation on Boards, Commissions, and Committees	Council reviews the processes and assists with the recruitment of citizen representation on Boards, Commissions, and Committees	Mayor – Council November 2019	Similar to objective above, results of County report will provide information for discussion. Have been providing regular updates to Council on status of openings
Complete, implement and maintain effective Council governance	Complete the approval and implementation of the Council governance framework and process document	Council August 2019	Documents approved. Will do further work with "The Advance"
Council has a budget for and participates in trainings and community events	Council is informed of opportunities and regularly attends trainings and community events	Council Ongoing	This seems to be going well, open to feedback from Council
City has an effective performance evaluation system in place	The City implements and maintains an effective performance evaluation system for all employees	Human Resources Ongoing	Improvements continue to be made and consistently implemented
City has an effective staff training and development program in place for our employees	The City has an adequate budget and provides for the development of our employees	Human Resources Ongoing	Excited about improvements being made and larger budget supported by Council
City effectively invests in the human resources and talent of our organization, enhancing our ability to attract and retain talent	The City reviews and maintains competitive wage and benefit packages	Human Resources Ongoing	Wage and Classification Study about to begin. Have come very well in a competitive market to hire fantastic staff
Maintain and enhance the culture of collaboration and teamwork among City departments	A partnership and expectation for a strong culture is cultivated	All Departments Ongoing	Very pleased with both our Leadership Team and larger team of employees

GOAL 4: To Provide Quality Services to All Stakeholders

What do we want to do	What will we do to get there			Quarterly Update
Objective	Strategy Tactic Deliverable		Assignment Timeline	Goal Current State
<i>Public Safety - provide for the safety of all through partnerships with the community, prevention and education efforts, and service</i>	<i>Specific areas of emphasis include succession planning, fire station upgrades and community partnerships</i>		<i>Ongoing Police and Fire Operations</i>	<i>More work to be done, but will provide updates on succession plans and fire stations</i>
<i>Community and Neighborhood Services - provide a vibrant and sustainable community that is a great place to live, work and play</i>	<i>Specific areas of emphasis include downtown development, Waterfront Holland, recycling, and the CEP</i>		<i>Ongoing Community and Neighborhood Services</i>	<i>Many examples of activity and success, including; Waterfront Holland, UDO, interest in downtown and citywide development, Materials Management Subcommittee, and progress on the CEP</i>
<i>Parks and Recreation - provide a beautiful community with ample leisure and recreation options</i>	<i>Specific areas of emphasis include projects as listed in the Parks Master Plan and MCIF</i>		<i>Ongoing Parks and Recreation</i>	<i>Area of significant activity including; greenhouse, dog park, VanRaalte Farm, playground restorations and more</i>
<i>Transportation Services - provide a well maintained and effective infrastructure</i>	<i>Specific areas of emphasis include snowmelt planning and multimodal transportation</i>		<i>Ongoing Transportation</i>	<i>Continue to make investments in infrastructure, both in major projects and maintenance</i>
<i>HBPW - provide competitive, reliable, and innovative public utility solutions in a socially, environmentally, and financially responsible manner</i>	<i>Specific areas of emphasis include a broadband evaluation</i>		<i>Ongoing HBPW</i>	<i>Several updates to Council including; BPW transfer, CEP, biodigester and broadband</i>
<i>Management/Administrative Services - provide effective leadership and support for citizens and operations</i>	<i>Specific areas of emphasis include organizational culture and connections in the community</i>		<i>Ongoing - City Manager, Finance, Human Resources, Clerk, and Human/International/Youth Relations</i>	<i>Culture is strong with solid employee morale. Staff stays active cultivating community relationships</i>
<i>Downtown Group – provide a vibrant downtown that is a place of choice for all stakeholders</i>	<i>Specific areas of emphasis include the future of downtown and HCCP</i>		<i>Ongoing - Assistant City Manager, PSD, DDA, WIG, and HCCP</i>	<i>Many exciting improvements and success at WIG, DDA and PSD. Still have work to do with HCCP to find operations and funding baseline</i>