

City of Holland Michigan

Strategic Plan & Business Plan

2022



CITY OF HOLLAND COUNCIL MEMBERS

Mayor – Nathan Bocks

Ward 1 – Myron “Mike” Trethewey

Ward 2 – Jay Peters

Ward 3 – Raul Garcia

Ward 4 – Nicki Arendshorst

Ward 5 – Scott Corbin

Ward 6 – David Hoekstra

At-Large – Quincy Byrd

At-Large – Lyn Raymond

LEADERSHIP TEAM

City Manager – Keith Van Beek

Assistant City Manager – Matt VanDyken

City Clerk – Kathy Grimm

Director of Human Resources – Jennifer Orme

Director of Finance – Lynn McCammon

Public Safety Chief – Matt Messer

Director of Transportation – Brian White

Director of Community & Neighborhood – Mark Vanderploeg

Director of Parks & Recreation – Andy Kenyon

Director of Human Relations – Esther Fifelski



Seated from Left to Right: Raymond, Arendshorst
Standing from Left to Right: Trethewey, Corbin, Hoekstra, Bocks, Peters, Garcia, Byrd.

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Strategic Planning: The Process

The City Council has historically held annual retreats, or the “Advance,” to kick-off the budget process. Following opportunities for public input, called “Coffee with Council,” the City Manager and Leadership Team would provide updates on City operations. Council would then discuss and individually share their priorities. In Fiscal Year 2020, Council participated in a new process that resulted in a longer-term strategic plan, with an associated business plan.

The COVID-19 pandemic also impacted the strategic planning and budget process for Fiscal Year 2022. As approved by Council, public participation and input were moved online instead of in-person “Coffee with Council” events. Staff presented highlights for the Fiscal Year 2021 and priorities for Fiscal Year 2022 in a virtual study session on January 13, 2021. Videos were utilized for these updates, which have been posted on our website for public viewing. Council then met virtually on January 23 for the Advance to provide vision and priorities for staff, upon which the Fiscal Year 2022 budget is built. The longer-term strategic plan and associated business plan that focuses on the near-term are then used to move the organization forward in achieving the vision and priorities of Council.

The review of the existing Vision, Mission, Values, and SWOT analysis was abbreviated because of the virtual environment. The day ended with Council discussing our major goal areas. The results of that process follow.

Strategic Planning: Components

A **Vision** statement indicates how an organization views its ideal, or aspirational, goal. The City Council has established the following vision statement:

CITY OF HOLLAND VISION

A vibrant, world class community in a beautiful lakefront environment where people work together, celebrate community and realize dreams.

A **Mission** statement assists an organization in easily communicating to a variety of constituencies what it does, who it serves, and why it does so. The City Council has established the following mission statement:

CITY OF HOLLAND MISSION

Maximize Livability.

Strategic Planning: Components

Value statements are used to clearly identify not only the principles upon which the organization is based, but also the way in which it treats its residents and employees. City Council has established the following set of value statements for the organization:

CITY OF HOLLAND VALUES

- We will maintain respect for each other and the public.
- We will foster a positive environment to accomplish our mission, encouraging and supporting each other to perform our work and reach our full potential.
- We will perform each responsibility with pride and integrity.
- We will continually improve channels of communications both internally and externally, being especially mindful to be inclusive of all people and groups in our community.
- We will encourage participation in the development and improvement of services.
- We will strive for excellence and satisfaction in the provision of public services.
- We will recognize our strengths and weakness and how we can learn from them.
- We will build upon the diversity of our community and experiences and hold it as a basic value to treat all people with courtesy and respect.
- We will remember the importance of stewardship of public money operating in a responsible, cost-effective manner, always remembering and respecting the source of our funding.

Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis

Holland City Council and Leadership Team members examined the strengths, weaknesses, opportunities, and threats affecting the City as a whole. The items in each category are not ranked by importance, nor is this intended to be an all-inclusive list. Due to the virtual nature of the Council Advance in 2021, this analysis was not updated for the 2022 plan.

STRENGTHS

- People
- Staff
- Programs
- Current Fiscal Condition
- Location
- Snowmelt
- HBPW Holland Energy Park
- Civic Center Place
- Commitment to Long-Range Planning
- Grow Tax Base
- Churches
- Philanthropy
- Waterfront
- Community Involvement
- Retirement Community
- Non-Profit Organizations
- Corporate Community
- West MI Regional Airport
- Public Transit
- Arts and Other Amenities
- Community Policing
- Hope College & Other Higher Education Entities
- Downtown
- Tulip Time Festival
- Diversity
- Other Festivals (IRC)
- Farmers' Market
- Holland Hospital
- Greenspace and Parks
- Infrastructure
- Dog Park
- AMTRAK and Transportation Corridors
- Video Production Team
- Manufacturing Base
- Social Justice Awards
- Neighborhoods
- Senior Assisted Living Places
- Flowers
- Council
- Fiber Optic
- Walkability
- Spirit of Collaboration
- Schools (Public and Private)
- Neighborhood Businesses
- Skilled Labor
- Regional Partnerships
- Parks and Recreation
- Downtown Group
- Restaurants
- Our "Brand"... Destination
- Tourism Opportunities
- Community Energy Plan
- Growth... We are seeing it
- Community Events

OPPORTUNITIES

- Tax Base
- Civic Center Place
- 6th Street Development
- Downtown North
- Broadband / Fiber Optic
- Ice Rink
- Enhancing Public Transportation—Connecting Regionally
- 425 Agreement—Expansion
- Capturing Knowledge (Holland Association Senior Professionals—HASP)
- Attract More Diverse Workforce
- Affordable Housing
- Inclusion
- Equity
- Community Energy Plan
- Waterfront
- Commercial Airport Hangar
- Solar Panel / Footprint
- Regional Collaboration
- School / Business Partnerships
- Water Access
- Community Events
- Zip Line
- Civic Engagement Participation
- Dog Park
- Infrastructure
- Continuing to Tell "Our Story"
- Emphasizing our Brand
- City Fleet Conversion
- Electric Charging Stations
- Boat Docks—Public Marina
- Tenant / Landlord—Improve
- Young Professionals
- Financial Incentives - Housing
- Area Rec Center
- Diversity of Population
- Recodification, UDO
- Snowmelt Funding
- Downtown Events
- Succession Planning
- Expanding Water Resources
- Creating Developer Friendly Environment

WEAKNESSES

- Misunderstood Boundaries
- Lack Mass Transit
- Community Involvement—Voter Turnout
- 5G Backbone
- Don't Tell Story
- Lack of Affordable Housing
- Public Schools Enrollment
- Waterfront
- High-Lake Water Levels
- US-31 Splits Community
- Developable Land
- Aging Road Infrastructure
- Work with Developer—Permitting
- Higher Government Threats Local Control
- Workforce Shortage
- Lack of Community Engagement
- Lack of Access to Healthy Food
- Mental Health Treatment
- National Perspective on Civility
- Complacency
- Parking—Traffic Congestion
- Resistance to Change
- Mobile Command Center
- Community Events
- Regional Cooperation
- Limited Skilled Workers
- Community Energy Plan Outreach
- Buy into Community Energy Plan
- Public Participation
- Civic Engagement
- Civic Center
- Holiday Lights

THREATS

- High-Lake Water Levels
- Climate Change
- Economy
- Schools/Municipal Relationship
- Workforce Shortage
- Hope College: Costs / Enrollment
- Aging Infrastructure
- Lack of Housing Stock
- Tenant / Landlord Resources
- NIMBYism
 - Development Decisions
- Perception—Non Inclusive Community
- Youth Support / Gang Influence
- Marijuana Issues
- Drugs
- Economic Disparity
- Employee Retention
- Reliance on State for Funding
- Landlocked
- Cyber Security

Council Advance last updated January 25, 2020

Category Ranking

Strategic and Business Plan Goals

Due to the virtual nature of the Council Advance in 2021, Council did not list and prioritize items with a number of votes and weighted notes as has been done in previous years. We hope to return to this system in future years to assist in better understanding and directing action based upon the collective ranking of Council. The list below provides the topics provided by Council as their priorities, without an associated ranking or grouping by goal areas:

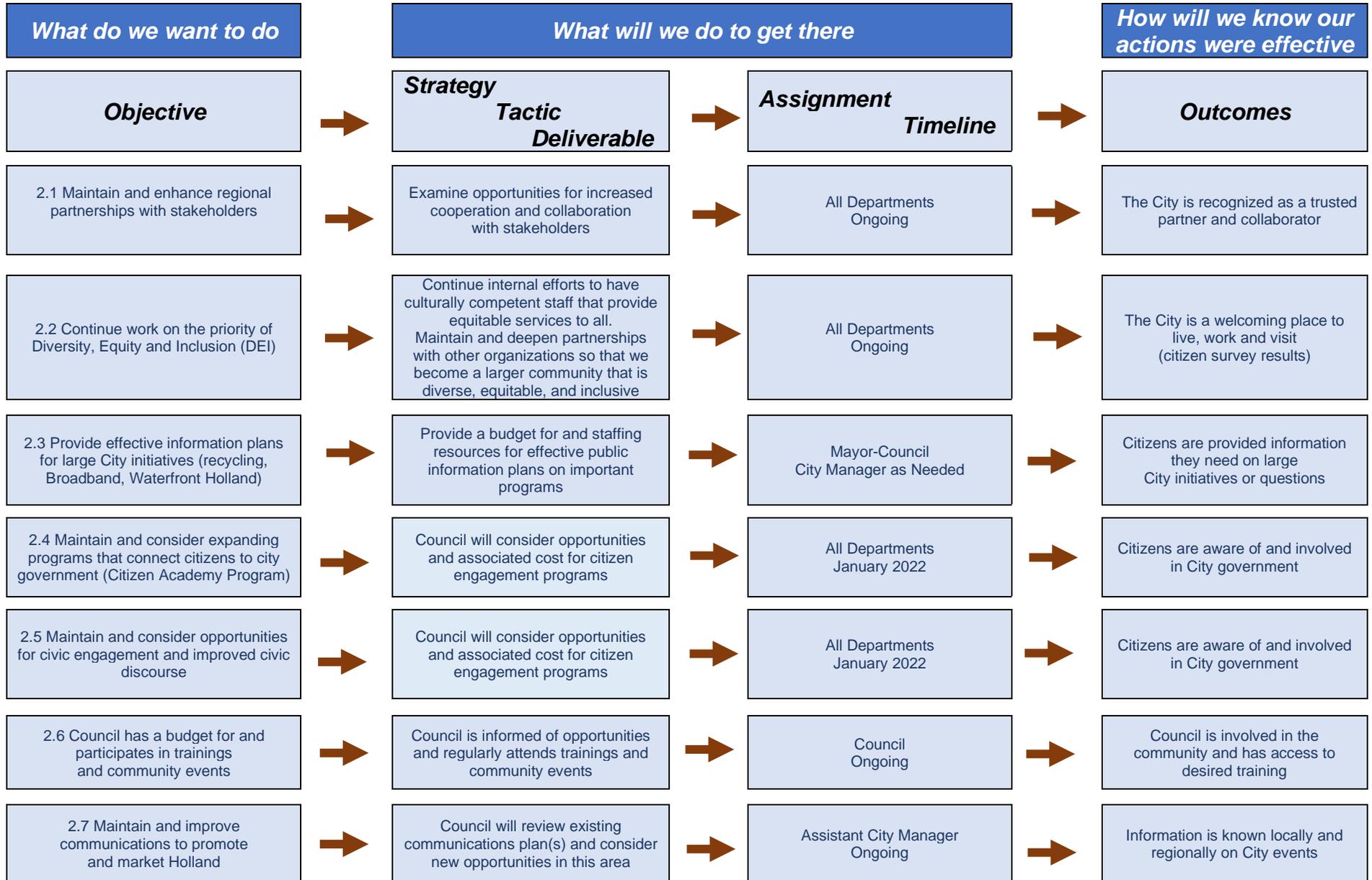
Broadband/Fiber	COVID Response	Governance Training
North Downtown	Prioritizing Work in Pandemic	Recycling Program
Citizen Engagement/Discourse	Waterfront Holland	Support of Police
Community Energy Plan	Holland Civic Center Place	Projects: Ice Rink
Affordable Housing	Regional Partnerships	Fiscal Responsibility
Unified Development Ordinance	Maintenance Before New Projects	Development: Housing at all Price Points
Diversity/Equity/Inclusion (DEI)	Succession Plans (MOSES Study)	

Strategic and Business Plan Goals

GOAL 1: To Maintain and Improve a Strong Financial Position

What do we want to do	What will we do to get there		How will we know our actions were effective
Objective	Strategy Tactic Deliverable	Assignment Timeline	Outcomes
1.1 Adopt a balanced budget	Provide necessary information for Council to make key decisions In order to adopt a balanced budget	Finance Adopt budget first meeting in May	Annually adopt a budget on time without deficits
1.2 Adopt a long-term plan for the Municipal Capital Improvement Fund	Maintain a plan matching assets with funding, so Council can prioritize projects (ice rink, rec center, etc.)	Assistant City Manager – Finance Adopt annually as part of the budget in May	The City is able to fund facility, park and equipment needs
1.3 Grow the City tax base	Continue efforts to make the City desirable, attracting residential, commercial and industrial investment	All Departments – Lakeshore Advantage Ongoing	The City experiences growth in our tax base beyond annual inflation
1.4 Review and implement strategies to address economic impacts from COVID-19	Staff will present and Council consider reports and recommendations for potential budget amendments	All Departments - Finance Quarterly	The City responds to any negative economic impacts in a balanced and timely manner
1.5 Review affordable housing policies, strategies and projects, especially for residents earning less than 80% AMI	Council will consider housing policies, strategies, and projects that address housing in the City	CNS – Housing Next – Assistant City Manager Ongoing	The City has housing options for all residents
1.6 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	Finance Ongoing	The City eliminates pension and OPEB liabilities
1.7 Fund and utilize new assistant city manager for economic development and sustainability	Utilize this position to increase work on several priorities, including; economic development, housing, and sustainability	Assistant City Manager Ongoing	The City sees a return on the increased investment in related Council priorities
1.8 Maintain current tax rate	Evaluate the millage rate annually, informed by a long-term budgetary perspective	Finance Annually as part of the budget	The City remains competitive with providing quality services at value

GOAL 2: To Enhance Connections with Stakeholders



GOAL 3: To Continually Improve the City Organization

What do we want to do	What will we do to get there		How will we know our actions were effective
Objective	Strategy Tactic Deliverable	Assignment Timeline	Outcomes
3.1 To have effective Boards, Commissions, and Committees	Work with Council committee to review and recommend changes based upon County evaluation tool	Mayor - Council December 2021	Boards, Commissions, and Committees are aligned with and working towards the goals of Council
3.2 To recruit and maintain effective representation on Boards, Commissions, and Committees	Work with Council committee to review and recommend changes based upon County evaluation tool	Mayor - Council December 2021	Boards, Commissions, and Committees are effectively filled with citizen representatives
3.3 Maintain and regularly review the governance framework and process manual	Provide reporting and time for Council to evaluate the governance framework	Council Ongoing	Council is an effective governance body
3.4 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	The City employees are regularly evaluated in order to increase their effectiveness
3.5 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	City employees are engaged and prepared to provide excellent services to the community
3.6 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	The City is able to attract and retain the highest quality employees
3.7 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	Clients and visitors to the City notice the culture and service provided by employees
3.8 Complete the work of the Broadband Taskforce and the Strategic Development Team for the Community Energy Plan	Provide staffing support and resources so that these appointed groups can investigate, gather community input, and provide recommendations to Council	HBPW – City Manager July 2021	Council receives recommendations on the future of broadband and an update to the Community Energy Plan

GOAL 4: To Provide Quality Services to All Stakeholders

What do we want to do	What will we do to get there		How will we know our actions were effective
Objective	Strategy Tactic Deliverable	Assignment Timeline	Outcomes
4.1 Public Safety - provide for the safety of all through partnerships with the community, prevention and education efforts, and service	Specific areas of emphasis include succession planning, fire station upgrades, community partnerships and public safety equipment	Ongoing Police and Fire Operations	We have a safe community with residents that partner with us
4.2 Community and Neighborhood Services - provide a vibrant and sustainable community that is a great place to live, work and play	Specific areas of emphasis include downtown development, Waterfront Holland, and recycling	Ongoing Community and Neighborhood Services	We are a location of choice for all, with places to live, work and play
4.3 Parks and Recreation - provide a beautiful community with ample leisure and recreation options	Specific areas of emphasis include projects as listed in the Parks Master Plan and MCIF	Ongoing Parks and Recreation	We have ample opportunities for leisure and recreation, in a beautiful setting
4.4 Transportation Services - provide a well maintained and effective infrastructure	Specific areas of emphasis include snowmelt planning, multimodal transportation, and high water	Ongoing Transportation	We have a safe and well maintained infrastructure
4.5 HBPW - provide competitive, reliable, and innovative public utility solutions in a socially, environmentally, and financially responsible manner	Specific areas of emphasis include a broadband evaluation and the Strategic Development Team for the Community Energy Plan	Ongoing HBPW	We have reliable, affordable and sustainable public utilities
4.6 Management/Administrative Services - provide effective leadership and support for citizens and operations	Specific areas of emphasis include organizational culture, connections in the community, and leadership transitions	Ongoing - City Manager, Finance, Human Resources, Clerk, and Human/International/Youth Relations	We have effective and efficient support services for our organization
4.7 Downtown Group – provide a vibrant downtown that is a place of choice for all stakeholders	Specific areas of emphasis include the future of downtown, HCCP, and impacts of COVID-19	Ongoing - Assistant City Manager, PSD, DDA, WIG, and HCCP	We maintain and improve a downtown that is celebrated and enjoyed by all