

City of Holland Michigan  
Strategic Plan & Business Plan

**FINAL REPORT**

**2021**



**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 are effective	Monitoring Organizational Performance		
Objective		Strategy	Tactic	Deliverable	Assignment Timeline	Outcomes	Fiscal Year 2020 Final Report
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	Council adopted a budget with a small use of fund balance for FY 22 and received quarterly updates on our economic situation throughout FY 21. We were able to continue funding for priorities, including additional funding for pension liabilities. We are monitoring financial impacts of the American Rescue Plan Act and other potential federal and state funding following the pandemic. Awards for "Excellence in Financial Reporting" and "Distinguished Budget Award."	
1.2	Adopt a long-term plan for the Municipal Capital Improvement Fund	Maintain a plan matching asset with funding, so Council can prioritize projects (dog park, 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	Several capital improvement projects have progressed, including completion of the dog park and initial work on fire station upgrades and improvements at Window on the Waterfront. Staff will monitor budget closely as losses in revenue would likely hit this area of investment, but otherwise continue to work with Council to prioritize and initiate capital projects.	
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	Even with COVID-19 concerns, we continue to have very strong developer interest. Several developments and PA 198 abatements have been approved, new industrial projects are in construction and the planning/permitting phases, and a local Brownfield Revolving Fund established to assist in development. Waterfront Holland is entering the final RFQ/RFP stage.	
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	Quarterly Financial updates were regularly provided and resulted in positive reports on our financial position. All City positions that become vacant are reviewed prior to posting, and cost reduction measures consistently evaluated. The transition to our new Finance Director has been smooth and the overall monitoring of our finances in very good hands.	
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 to all residents	Council adopted the Housing Development Support Policy. Several affordable housing projects in process; Black River Flats, Habitat for Humanity/Jubilee on 40 <sup>th</sup> Street, 36 <sup>th</sup> Street parcel, SE corner 24 <sup>th</sup> Street/Waverly Road, and several Partners for Renewal projects. The consideration of the Unified Development Ordinance (UDO) also included many conversations about policies relating to affordable housing.	
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	Efforts ongoing. Able to make additional payments towards pension liability when closing both FY 20 and FY 21 and budgeted to do the same in FY 22. Our funding position did not decline with new MERS actuarial assumptions.	
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	January 2021	The City sees a return on the increased investment in related Council priorities	Professional Services Agreement with Housing Next to provide economic development and sustainability services. Ryan Kilpatrick is working in this role and demonstrating value on items such as the waterfront improvement authority idea. The sustainability manager position was created when two other positions were vacated, allowing more focused work in this area.	
1.8	Maintain current tax base	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	Historic millage rates were maintained and approved as part of both the FY 20 and FY 21 budgets. The overall millage rate continues to be less than our authorized maximum. The allocation of the millage rate for various purposes (General, Capital, Debt) is shifted by Council to targeted priorities.	

## Goal 2: To Enhance Connections with Stakeholders

What do we want to do		What will we do to get there		How will we know our actions were effective	Monitoring Organizational Performance
Objective		Strategy Tactic Deliverable	Assignment Timeline	Outcomes	Fiscal Year 2020 Final Report
2.1	Maintain and enhance regional partnerships with stakeholders	Examine opportunities for increased cooperation and collaboration with stakeholders	All Departments Ongoing	The City is recognized as a trusted partner and collaborator	A long list of examples, only some of which include HR partnership with Ottawa County on Cultural Intelligence training and Diversity Forum, MACC partnership on rain-garden projects, ODC partnership on Sustainability education, coordination of no-wake zones on Lake Macatawa, grant contracts for the purchase of recycling carts, COVID-19 Task Force participation, and renewal of mutual aid agreement for police services.
2.2	Continue work on the priority of Diversity, Equity, and Inclusion (DEI)	Continue internal efforts to have culturally competent staff that provide equitable services to all. Maintain and deepen partnerships with other organizations so that we become a larger community that is diverse, equitable, and inclusive	All Departments Ongoing	The City is a welcoming place to live, work and visit (citizen survey results)	Expanded training and awareness opportunities for employees, boards, and commissions. Co-hosted Diversity Forum with Ottawa County. Specific training for both directors of HR and Human/International Relations. Provided a full study session review on 3/24/2021. Progressing with Government Alliance on Racial Equity (GARE) partnership with Ottawa County and several other local governments on a Learning Community of Practice (LCoP) initiative, committing to working with a network of governments to strengthen our commitment to creating and sustaining an equitable and inclusive community for all. International Festival planning a return for 2021.
2.3	Council reviews and discusses LGBTQ+ protections	Staff presents to Council options concerning potential changes to non-discrimination protections	City Attorney/City Manager August 2020	Council makes an informed decision that supports the DEI goals of Council	Protection Against Discrimination Ordinance adopted August 19, 2020. LGBTQIA+ learning opportunities presented by the Human Relations Department.
2.4	Maintain and consider expanding programs that connect citizens to city government (Citizen Academy Program)	Council will consider opportunities and associated cost for citizen engagement programs	All Departments January 2021	Citizens are aware of and involved in City government	Temporarily delayed some existing (Citizen Police Academy) and other considered citizen academies due to COVID-19.
2.5	Maintain & opportunities for civic engagement and improved civic discourse	Council will consider opportunities & associated cost for citizen engagement programs	All Departments January 2021	Citizens are aware of and involved in City government	Had several projects during COVID-19 that involved significant citizen engagement: discrimination ordinance, 30th Street and 10th Street transportation projects, planning for Centennial Park and greenhouse options, new public comment email and adoption as part of Council agenda.
2.6	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	Council is involved in the community and has access to desired training	COVID-19 had almost eliminated most community and training events, but virtual options were extended to Council in weekly communications. In-person events are beginning again, and that information is being provided and a budget available for Council attendance.
2.7	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	Information is known locally and regionally on City events	Downtown group has been very creative in advertising and working with downtown merchants including approval for outdoor seating. Successfully collaboration with other organizations by the PIO and Video Crew. SmartZone and DDA services agreement, and multi-year contract for holiday lightning. Approval of social district.

### 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	Monitoring <b>Organizational Performance</b>
Objective		Strategy Tactic Deliverable	Assignment Timeline	Outcomes	Fiscal Year 2020 Final Report
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	Council subcommittee has delayed work to review recommendations from Ottawa County. Appointments continue to various, boards, committees, and commissions. Human Relations Department Board and Commission training being developed with Racial Equity Impact Assessment Tool.
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 March 2021	Boards, Commissions, and Committees are effectively filled with citizen representatives	Council subcommittee has delayed work to review recommendations from Ottawa County. Updates are regularly provided to Council on status of openings, and appointments continue to various boards, committees, and commissions.
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	Council conducted this review as part of the Council Advance in January.
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	All full-time and part-time employees received a formal evaluation in the past year, and employees report positive relationships with their supervisors and City administration.
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	Council has expanded the budget for, and HR has provided more training opportunities for employees. The plan to offer some virtual offerings was timely with COVID-19 impacts. This includes LEDA Summit on Race and Inclusion, LGBTQIA+ 101, and Diversity Forum. The Robertson Brain Health program in public safety continues to be a key investment.
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	Recommendations from the wage and classification study were implemented, along with budgeted union and non-union wage increases. Have been able to successfully fill open positions, and Council approved FFCRA through the end of March.
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	An area of continued strength. Employee Engagement Survey results were very positive, reflecting improvements in every area and significant improvements in several key areas identified as a concern from the prior survey.
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	The Strategic Development Team has been working towards their recommendation which is expected in the Fall of 2021. Broadband Taskforce completed listening tour and a joint session of Council / HBPW Board in March, and has a continuing work plan to complete a recommendation to Council.

## 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	Monitoring Organizational Performance
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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	Police and Fire Operations Ongoing	We have a safe community with residents that partner with us	Continuous improvement through increases in training and community partnerships. Fire Station upgrades process started, and the new aerial fire truck is in service. Remain focused on succession planning for command staff. Stability provided in the community during national crisis. The annual report provides thorough overview of the programs and successes of these services.
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	Community and Neighborhood Services Ongoing	We are a location of choice for all, with places to live, work and play	UDO poised for adoption by the City Council in July. Roll out of recycling carts and educational efforts in April. Continued significant development interest in multi-family housing and industrial sectors, CDBG federal COVID funding and ODC sustainability partnership. The Waterfront Holland process is in the RFQ/RFP stage, and other North Downtown public investments are progressing.
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	Parks and Recreation Ongoing	We have ample opportunities for leisure and recreation, in a beautiful setting	Completed the Dog Park project, upgrading playgrounds with new equipment, and operating new grow house. Agreement with the PAAC to place, store and care for art that comes to the City. Master Planning Centennial Park with CNS Dept, Historic District Commission, and Parks and Recreation Commission.
4.4	Transportation Services - provide a well maintained and effective infrastructure	Specific areas of emphasis include snowmelt planning, multimodal transportation, and high water	Transportation Ongoing	We have a safe and well-maintained infrastructure	Continued success in maintaining infrastructure and gaining ground after falling behind in investments following the Great Recession. Did not lose funding or progress through the pandemic. Successful completion of planned capital projects in both the Summer of 2020 and so far in 2021.
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	HBPW Ongoing	We have reliable, affordable and sustainable public utilities	Regular progress on goals and workplan set by HBPW Board, including approval of bio-digester. Strategic Development Team and Broadband Taskforce making progress towards recommendations to Council. Approved retirement of debt for Holland Energy Park resulting in millions of dollars of savings for customers, but also the lowering of electric rates on average by 10% across all classes effective July 1, 2021.
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	City Manager, Finance, Human Resources, Clerk, and Human / International / Youth Relations Ongoing	We have effective and efficient support services for our organization	City Leadership and HR Director continue to focus on succession planning for leadership transitions (new Finance Director in place), monitor and facilitate resolution for tenant/landlord concerns, community learning around DEI, youth participation in City government through HYAC and Core Council. Hope College completed a resident survey to understand the views of the City residents. Amazing work by Clerk in completing 2020 election. Adoption of alternative fuel vehicle and equipment purchasing policy.
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	Assistant City Manager, PSD, DDA, WIG, and HCCP Ongoing	We maintain and improve a downtown that is celebrated and enjoyed by all	Downtown group has been very creative in advertising and working with downtown merchants including approval for outdoor seating and the social district. SmartZone and DDA services agreement, and multi-year contract for holiday lightning downtown. Fund balances have been built up in the past that sustained the DDA, PSD, and WIG. Undergoing streetscape planning project.