

City of Holland Michigan

Strategic Plan & Business Plan

2022

Quarterly Update (July-Aug-Sept 2021)



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	Assignment Timeline	Goal Current Status	
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	Council adopted a balanced budget in May, which began in July.	
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	Council adopted the MCIF in May. Staff is preparing an update for Council later in 2021.	
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 continues to have strong interest in residential and industrial expansion. Proceeding with disposal of several City-owned surplus properties.	
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	Finances reviewed during audit, continue to maintain strong position during COVID. Fund balance and other financial policies being prepared for Council review.	
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	Progress in several areas; new projects proposed following UDO adoption, housing incentives used for several affordable housing projects, CDBG funding utilized, and surplus property made available.	
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	Efforts ongoing. Will later in 2021 discuss with Council allocation of surplus following the audit of FY21.	
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	Dan Broersma settling in well in project manager role, continue to utilize Ryan Kilpatrick in contractual relationship.	
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	Millage rate approved as part of FY22 budget.	

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 Status
2.1	Maintain and enhance regional partnerships with stakeholders	Examine opportunities for increased cooperation and collaboration with stakeholders	All Departments Ongoing	Highlighted by several on-going or new initiatives; ODC natural playground at WOW, GARE project through Ottawa County with partnering municipalities, CDBG and neighborhood connector programming, and participation in County ARPA evaluation.
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	Working on release of Gateways for Growth Immigrant report, preparing for October Diversity Forum, celebrated International Festival and GARE equity project with local municipalities.
2.3	Provide effective information plans for large City initiatives (recycling, Broadband, Waterfront Holland)	Provide a budget for and staffing resources for effective public information plans on important programs	Mayor-Council City Manager as Needed	Positive interim report on success of recycling program, Council approved next steps of Waterfront Holland, and joint session with HBPW on Broadband.
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 2022	Cautious approach in COVID, did return to some citizen engagement events; International Festival, Junior Police Academy, Polar Patrol.
2.5	Maintain and consider opportunities for civic engagement and improved civic discourse	Council will consider opportunities and associated cost for citizen engagement programs	All Departments January 2022	Ongoing effort, the e-comment email process has generated significant involvement. Much interest in certain projects/UDO.
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	Information is regularly included in City Manager Friday communications. Several events returning as COVID has somewhat lessened.
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	Always on area of focus. Communication and video team highlighted recycling, a monthly update from the Mayor, and partnership with West Coast Chamber in this last quarter.

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 Status
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	Working to make presentation to Council on recommendations prior to the end of 2021.
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	Working to make presentation to Council on recommendations prior to the end of 2021.
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	Planning to incorporate training for new councilmembers and conduct annual evaluation as part of 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	All full-time and regular part-time employees received an evaluation in the past year.
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	With Council support in the budget, HR has maintained and expanded staff training and development programming.
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	Ongoing efforts, have been able to choose from competitive field of applicants when positions are vacant.
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	An area of continued strength, the employee appreciation luncheon went very well!
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	The SDT will present to Council on 10/13/21, Council and HBPW had a joint session update on Broadband on 9/22/21.

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 Status	
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	Continuous improvement through various initiatives; Fire Station upgrade process continues, approval of bodycams and FOIA position for police services, initiation of CIT team in partnership with Ottawa County.
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	Adoption of UDO, hired replacement for senior planner position, success of recycling program, and significant development interest.
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	Great success with partnership for ODC natural playscape at WOW, difficult labor market negatively impacted seasonal employee support and loss of County SWAP work crews.
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	Able to continue to maintain infrastructure and complete planned construction projects. Closely monitoring federal/state funding conversations.
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	Progress on several projects; SDT recommendations on CEP, anaerobic digester, lowering of electric rates, debt pay-off on HEP and Broadband discussing.
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	Council approved changes in meeting times, grant application for electric street sweeper, support of surplus property disposals, several tax abatement projects approved, Waterfront Holland advances to next stage.
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	Several businesses reported best year of sales in history, Windmill Island Gardens recorded best-ever year of attendance.