



City of Holland Michigan
Strategic Plan & Business Plan
2022

3rd Quarterly Update

(January – February - March)



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	Fiscal Year 2022 Budget adopted in May 2021. Quarterly updates provided to City Council.
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, and received a thorough update and financial forecast at a study session on March 9, 2022.
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. Huge LG Energy Solutions 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. Council received a thorough update at a study session on March 9th.
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. PC Annual Report: 217 of 308 units added in FY2021 were affordable. State grant money as part of LG Energy expansion.
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, the long-term fiscal analysis being done comprehends the lessening of this influence.
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 is doing great work in the project manager role, and Ryan Kilpatrick is well utilized in the current 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. Long-term financial forecast presented on March 9th.

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, participation in County ARPA evaluation, and Fillmore Township agreements.
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, completed the October Diversity Forum, celebrated International Festival, GARE equity project with local municipalities continues, and PSD consultant begins work with downtown businesses.
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	Continued success of new recycling program, RFP's for Waterfront Holland received this January, and expect to proceed on community broadband question.
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. Mayor video messages have been well received. Popular annual fiscal report to budget in brief to easily communicate with citizens.
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 an 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	Council subcommittee completing review and will make recommendations to Council soon.	
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	Council subcommittee completing review and will make recommendations to Council soon.	
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 training completed in December and annual evaluation 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 effort, has been able to choose from competitive field of applicants when positions are vacant. Beginning to see increased needs for staffing in some areas.	
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 holiday 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	SDT completed and Council unanimously adopted their recommendations on October 20, 2021. Joint sessions by HBPW and Council on Broadband on November 10, 2021, and Council Study Session on March 9, 2022.	

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. Increased pressure from calls for service on fire personnel, support from Council to add positions.
4.2	Community and Neighborhood Services - provide a vibrant and sustainable community that is a great place to live, work & 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. Waterfront Holland Process continues forward.
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. Moving forward with plans for an ice rink, recreation center and more staffing.
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 adopted by Council, anaerobic digester, lowering of electric rates, debt pay-off on HEP and Broadband planning. Significant support for LG Energy Solutions expansion.
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. Exciting gifts received for projects. Broadband question moves to voters.
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. DEI consultant working with PSD and downtown businesses.