

# City of Holland Michigan

## Strategic Plan & Business Plan

### 2020



# CITY OF HOLLAND COUNCIL MEMBERS

Mayor – Nancy De Boer

Ward 1 – Myron “Mike” Trethewey

Ward 2 – Jay Peters

Ward 3 – Raul Garcia

Ward 4 – Brian Lynn

Ward 5 – Scott Corbin

Ward 6 – David Hoekstra

At-Large – Quincy Byrd

At-Large – Wayne Klomparens

## 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 – Tim Vagle

Public Safety Chief – Matt Messer

Director of Transportation – Brian White

Director of Community & Neighborhood – Mark Vanderploeg

Director of Parks & Recreation – Andy Kenyon

Coordinator of Human Relations – Esther Fifelski



Seated from left to Right: Trethewey, De Boer  
Standing from Left to Right: Garcia, Byrd, Lynn, Peters, Hoekstra, Klomparens, Corbin.

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## Strategic Planning: The Process

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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.

For Fiscal Year 2020, Coffee with Council was held on January 9, 2019 and January 12, 2019. The City Manager and Leadership Team presented data and perspectives on the organization on January 12, 2019. Council then gathered on January 26, 2019 for the Advance, with the goal to construct a longer-term strategic plan for the City, with an associated business plan that focuses in the near-term and would drive the Fiscal Year 2020 budget.

This process involved a review of the existing mission, vision, and value statements. Council then reviewed the Strengths, Weaknesses, Opportunities, and Threats (SWOT) facing the City. The day ended with defining and prioritizing major goals, and defining and ranking specific objectives in each goal area. The results of that process follow.

# Strategic Planning: Components

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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. Based upon the historic belief statement of 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. In addition, the items identified provide a view of potential issues that may impact the environment in which the City provides services in the near- or long-term future.

## STRENGTHS

- Downtown
- Snowmelt
- Fiscal Condition
- Employees / Staff
- Collaboration
- Natural Environment
- Team Work
- HBPW
- Parks
- Broadband
- Tulip Time Festival
- Diverse Economy
- Philanthropy
- Non-Profit Organizations
- Education
- Hope College
- Holland Hospital
- Legacy of Long-Term Leading
- Water
- Entrepreneurs
- Public—Private Partnerships
- Clean
- Safe
- Civic Center
- Different Perspectives
- Infrastructure
- Holland Energy Park
- Past Good Decisions
- Other Post-Employment Benefits
- Center for Region
- Churches
- SmartZone
- Community Character
- CVB—DDA—PSD
- Opportunity Zones
- Community Pride
- Locational Diversity
- Strong Neighborhoods
- Community Responsibility
- Diverse Tax Base
- Passenger Rail
- Great Brand
- Recreation
- Low Cost of Living
- Town Gown
- Walkable / Bikeable
- Stay / Boomerang
  - Stage of Life
- Retail
- Airport
- Parks: City/County/State
- Municipal Collaboration
- Economic Development
- Skilled Labor
- Story / Heritage
- Windmill Island Gardens
- Environmentally Conscious
- Health
- Lake Michigan
- Diversity
- Human Relations

## OPPORTUNITIES

- Waterfront / North of 6th Street
- Diversity
- Regional Collaboration
- Recodification, UDO, etc.
- Mixed-Use Development
- Transportation Needs
- Develop Land Well—Redevelopment Opportunities
- Attract / Keep “20 Somethings” (Balance)
- Support Creative “Bohemian Area”
- Fairbanks to Waterfront
- Connecting Destinations
- West 8th Street / Kollen Park
- Recreation
- Infrastructure—Broadband, Manufacturing
- Skating Rink—Refrigerated
- Dog Park
- Refresh Downtown
- Food
- Events Downtown
- Transportation—Multi-Modal—Capitalize
- Capturing Knowledge / Experience—HASP
- BPW—Community Energy Plan
- Enhancing Public Transportation—Connecting Regionally
- Continuing to Tell “Our Story”
- Broadband Expansion

- Water Features
- Fiscal Condition
- Community Involvement—Voter Turnout
- Diversity—Education Choices
- Resist Change
- Comfort
- Complacency
- West Michigan Nice
- Control—Processes for Development
- Self-Evaluation
- Economic Disparity
- All Things to All People
- Public Schools Enrollment
- Population Growth
- Developable Land
- Barriers to Collaboration
- Citizens don't care about municipal boundaries
- Dependencies
- 425 Maintaining Assets
- Aging Road Infrastructure
- Opioid Crisis
- Employer of Choice
- Work Force Shortages
- Exempt Property
- Center for Region
- Housing
- US-31 Splits Community
- Homelessness
- Public Access to Water—Maximize
- Downtown—Waterfront Connections

- Legislation:
  - Water/Roads;
  - Unfunded Mandates;
  - School Funding Mechanism
- Reliance on State for Funding
- Indirect Influence of Schools:
  - Internal Competition
  - Choices
- Speed of Change: Keeping Up
- Schools Need Us; We Need Schools
- Employee Retention
- Losing Engagement
- Generational Turnover
- Lack of Available Talent for Businesses
- # of Authorities: Pros/Cons
- Recreational Marijuana
- Tax Base—Pressure / Population in City / Region
- Cost of Paying for Infrastructure
- Hope College: Costs /Enrollment
- Regional Connections / Collaboration
- Stay Competitive with Other Communities
- No Foundational Groups to Look at Long Range Plans
- NIMBYism
  - Development Decisions
- National Perspective on Civility / Points of Agreement
- Upkeep Rentals—Landlords

## WEAKNESSES

## THREATS

# Category Ranking

Broad Category	Weighted Vote	Objective	# of votes	Weighted Vote
Financial	34	Long-Term 50-Year Municipal Capital Improvement Fund	8	106
		Grow Tax Base	7	105
		Economic Development - Comprehensive Plan	5	78
		Housing Policy / Abatements - Includes Affordable Housing	5	73
		Pension OPEB Plans	3	54
		Business Abatements	3	40
		Fiscal Policies - Cash Reserve Policy and More	2	31
		Tax Rate (Freeze)	1	18
Connections with Stakeholders	20	Regional Partnerships	7	88
		Diversity and Inclusion - LGBTQ+	3	50
		Provision of Fire Services	2	34
		Communications with Schools	4	30
		Community Policing	3	29
		Citizen Leadership Academy	5	26
		Increase Civic Engagement	2	21
		Regional Consortium - Housing /Transportation/Other	4	20
		Process for Requests / Support from Council	3	16
		Neighborhood Connectors	2	11
		Utilities Into Townships	2	10
		Water Trails	2	5
		Promote and Market Holland	1	3
		Organization	19	Review Committees and Purpose
Evaluate Boards and Commissions - Recruit / Membership	6			55
Governance Training - Complete / Continued, Ongoing Funding	5			42
MOSES Study	4			38
Council: Training, Budget for Community Events	4			33
Staff Performance Evaluation Program	3			29
Staff Training (Cultural Intelligence, Safety, Succession, etc.)	2			21
City Council Policy Development	2			18
Artificial Intelligence - Monitor and Keep Pace	1			14
Services / Livability	17	Downtown Development	6	109
		Future of Downtown - Space Making, Retail, Parking, etc.	6	79
		Redevelopment: UDO	5	73
		Ice Rink	4	41
		Snowmelt Planning and Funding	5	40
		Waterfront Holland	6	38
		Broadband Evaluation	5	38
		Recreation - Parks Plan - Accessibility	4	34
		Recycling	5	33
		Community Energy Plan: Coordinate Strategy/Next Steps	5	31
		Neighborhood Community Centers	2	29
		Bike Share	2	28
		US-31 Corridor	3	27
		Multimodal Transportation: Plan Expansion	3	26
		Greenhouse Solution	4	24
		Recreation Center	2	24
		Dog Park	3	22
		Tree Canopy	2	18
		Centennial Christmas Lights	1	18
		Electric Plan Guidance / Support	2	11
		Sidewalk and Streets - Maintenance and Infrastructure	2	9
Stormwater / Water Quality	0	0		
Holland Civic Center Place - Monitor / Evaluate	0	0		

# 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
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
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	Assistant City Manager – Finance Adopt annually as part of the budget in May	The City is able to fund facility, park and equipment needs
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
Develop a comprehensive economic development plan	Staff will work with partners and present to Council a plan for economic development	Finance – Lakeshore Advantage – PSD – DDA February 2020	The City has appropriate staff and resources in place to encourage a vibrant local economy
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	CNS – Finance – Housing Next November 2019	The City has housing options for all residents
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
Review existing fiscal and business abatement policies	Council will consider existing fiscal and business abatement policies	Finance February 2020	The City has appropriate policies in place to guide decision making
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

# Strategic and Business Plan Goals

## **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
Objective	Strategy Tactic Deliverable	Assignment Timeline	Outcomes
<i>Maintain and enhance regional partnerships with other local governments and schools</i>	<i>Examine opportunities for increased cooperation and collaboration with local government/school partners</i>	<i>All Departments Ongoing</i>	<i>The City is recognized as a trusted partner and collaborator</i>
<i>Maintain and enhance partnerships with local non-profit, community, and private organizations</i>	<i>Examine opportunities for increased cooperation and collaboration with local partners</i>	<i>All Departments Ongoing</i>	<i>The City is recognized as a trusted partner and collaborator</i>
<i>Continue work on being a welcoming community, known for diversity and inclusion</i>	<i>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.</i>	<i>All Departments Ongoing</i>	<i>Residents and visitors are welcomed and included in the City (Citizen Survey results...)</i>
<i>Adopt approach or policy regarding requests for presentations to or support from Council</i>	<i>Council considers an approach or policy regarding presentations to or requests for support</i>	<i>Council August 2019</i>	<i>Clear approach or policy exists that outlines how Council will handle these requests</i>
<i>Maintain and consider expanding programs that connect citizens to City government (i.e. citizen police academy)</i>	<i>Council will consider opportunities and associated cost for citizen engagement programs</i>	<i>All Departments March 2020</i>	<i>Citizens are aware of and involved in City government</i>
<i>Maintain and expand opportunities for civic engagement</i>	<i>Council will consider opportunities and associated cost for citizen engagement programs</i>	<i>All Departments Ongoing</i>	<i>Citizens are aware of and involved in City government</i>
<i>Maintain and improve communications to promote and market Holland</i>	<i>Council will review existing communications plan(s) and consider new opportunities in this area</i>	<i>Assistant City Manager Ongoing</i>	<i>Information is known locally and regionally on City events</i>

# Strategic and Business Plan Goals

## **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
To have effective Boards, Commissions, and Committees	Complete an evaluation tool in partnership with Ottawa County to increase effectiveness	All Departments October 2019	Boards, Commissions, and Committees are aligned with and working towards the goals of Council
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	Boards, Commissions, and Committees are effectively filled with citizen representatives
Complete, implement and maintain effective Council governance	Complete the approval and implementation of the Council governance framework and process document	Council August 2019	Council is an effective governance body
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
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
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
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
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

# Strategic and Business Plan Goals

## **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
<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>We have a safe community with residents that partner with us</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>We are a location of choice for all, with places to live, work and play</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>We have ample opportunities for leisure and recreation, in a beautiful setting</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>We have a safe and well maintained infrastructure</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 includes a broadband evaluation</i>	<i>Ongoing HBPW</i>	<i>We have reliable, affordable and sustainable public utilities</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>We have effective and efficient support services for our organization</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>We maintain and improve a downtown that is celebrated and enjoyed by all</i>