

City of Holland Michigan

Strategic Plan & Business Plan

2020

January 2020

Quarterly Update



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 State
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	➔	Balanced budget adopted. No major budget issues to date in FY 20.
1.2 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	➔	In progress, will be a multi-year project. The inventory of assets is mainly done.
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	➔	Interest in development and the number of permits issued by CNS remains high for all sectors.
1.4 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	➔	Will plan to discuss with Council in February or March 2020.
1.5 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	➔	Draft documents are in place with plan to “test-drive” with actual projects. NIC will have recommendations to consider.
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	➔	Presentation made to Council in December. Taking pro-active steps to address expecting increases in pension funding levels.
1.7 Review existing fiscal and business abatement policies	➔	Council will consider existing fiscal and business abatement policies	➔	Finance February 2020	➔	Will plan to discuss with Council in February or March 2020.

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 State
2.1 Maintain and enhance regional partnerships with other local governments and schools	Examine opportunities for increased cooperation and collaboration with local government/school partners	All Departments Ongoing	Many examples of success; Ottawa County - BCC project, Diversity Forum; Holland Public Schools – Playground at Longfellow, Community Network for Education; Outdoor Discovery Center – DeGraaf and Project Clarity; Waterfront Holland – Holland Township; MACC – Community Enhancement Project, Emergency Services Work Group; Hope College - Tree inventory and fish study.
2.2 Maintain and enhance partnerships with local non-profit, community, and private organizations	Examine opportunities for increased cooperation and collaboration with local partners	All Departments Ongoing	Many examples of success; Neighborhood connector support, non-profit partners for housing and preparation for Census, Diversity Rocks the Books, new International Festival, Wizard of Oz, and Holland In Bloom.
2.3 Continue work on being a welcoming community, known for diversity and inclusion	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, & inclusive	All Departments Ongoing	Work continues on many fronts; LGBTQ+ ordinance work, HR Director enrolled in Diversity and Inclusion Certification program, Diversity Forum, International Festival, and PSD initiatives.
2.4 Adopt approach or policy regarding requests for presentations to or support from Council	Council considers an approach or policy regarding presentations to or requests for support	Council August 2019	Council adopted as part of "Rules of Council."
2.5 Maintain & consider expanding programs that connect citizens to City government (i.e. citizen police academy)	Council will consider opportunities & associated cost for citizen engagement programs	All Departments March 2020	Variety of changes already made at Council request, with more discussions planned.
2.6 Maintain and expand opportunities for civic engagement	Council will consider opportunities and associated cost for citizen engagement programs	All Departments Ongoing	Several initiatives completed & others upcoming that incorporate citizen engagement.
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	Ongoing, new website complete and issued RFQ for website for Downtown Group.

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 State
3.1 To have effective Boards, Commissions, and Committees	Complete an evaluation tool in partnership with Ottawa County to increase effectiveness	All Departments October 2019	County is producing report that we hope to review in February or March 2020.
3.2 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	Similar to objective above, results of County report will provide information for discussion. Have been providing regular updates to Council on status of openings.
3.3 Complete, implement and maintain effective Council governance	Complete the approval and implementation of the Council governance framework and process document	Council August 2019	Documents approved. Will do further work with “The Advance.”
3.4 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	This seems to be going well, open to feedback from Council.
3.5 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	For 2019, all non-seasonal full and PT employees received a formal performance evaluation, tracked by HR.
3.6 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	Began implementation of a training program, following a needs analysis and employee survey.
3.7 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	Wage and classification study ongoing, with recommendations in early 2020.
3.8 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	Very pleased with both our Leadership Team and larger team of employees.

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 State
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 and community partnerships	Ongoing Police and Fire Operations	Proceeding with ordering of fire aerial truck. Work on fire stations and succession plans.
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, recycling, and the CEP	Ongoing Community and Neighborhood Services	Many examples of activity and success, including; Waterfront Holland, UDO, interest in downtown and citywide development, Materials Management Subcommittee, & progress on the CEP
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	Area of significant activity including; greenhouse, dog park, VanRaalte Farm, playground restorations and more.
4.4 Transportation Services - provide a well maintained and effective infrastructure	Specific areas of emphasis include snowmelt planning and multimodal transportation	Ongoing Transportation	Continue to make investments in infrastructure, both in major projects and maintenance. Work on high water levels.
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	Ongoing HBPW	Very active with work regarding; BPW transfer, CEP, biodigester and broadband.
4.6 Management/Administrative Services - provide effective leadership and support for citizens and operations	Specific areas of emphasis include organizational culture and connections in the community	Ongoing - City Manager, Finance, Human Resources, Clerk, and Human/International/Youth Relations	Culture is strong with solid employee morale. Strong focus on leadership in newly launched training program.
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 and HCCP	Ongoing - Assistant City Manager, PSD, DDA, WIG, and HCCP	Events in Downtown continue to be extremely well attended. WI is planning to reinvest fund balance. HCCP is continuing to determine operations baseline. Civic Center is being used extensively.