

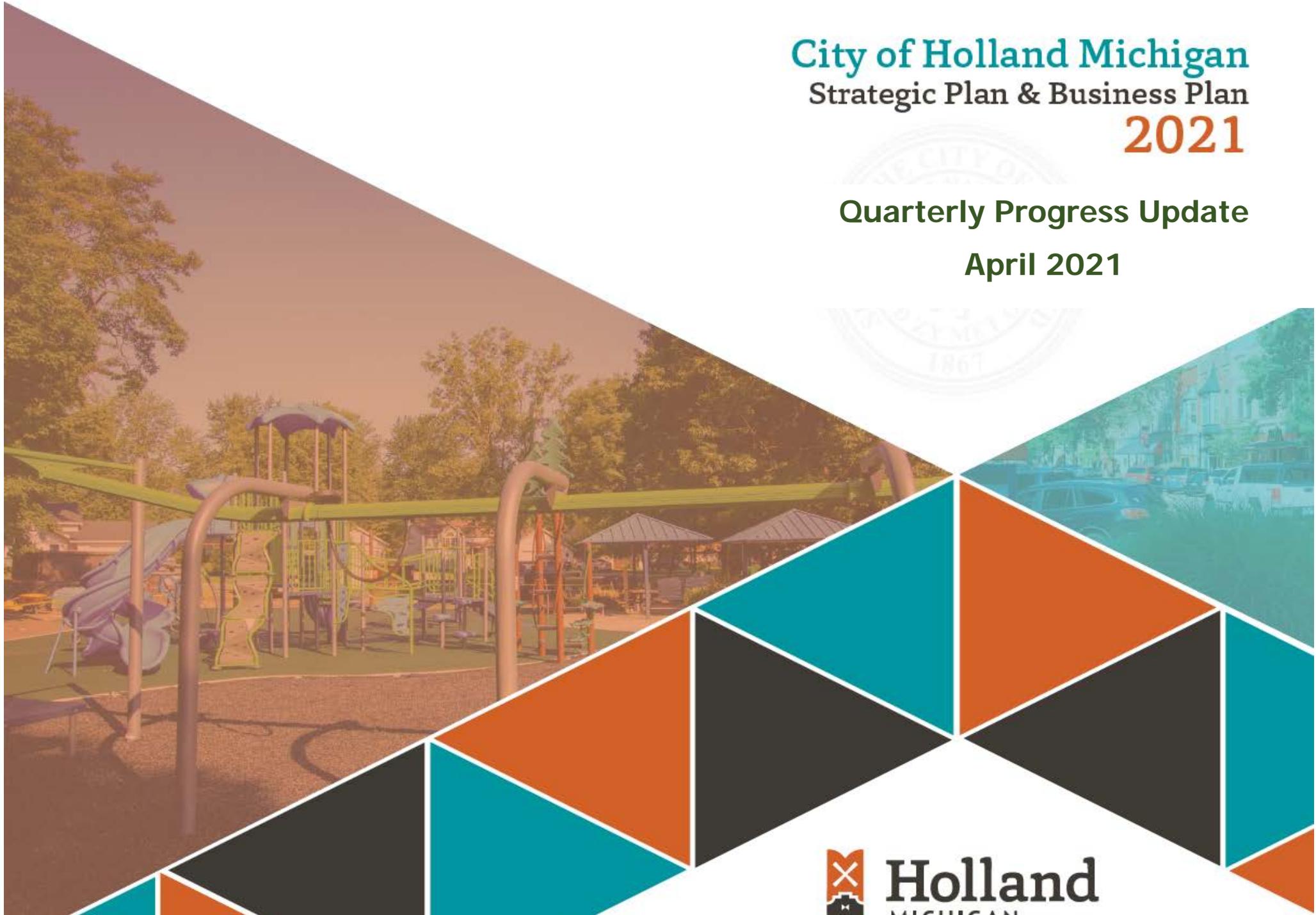
City of Holland Michigan

Strategic Plan & Business Plan

2021

Quarterly Progress Update

April 2021



Status Reporting Mechanism: **GREEN** means we are on track; **YELLOW** means there is some risk, let's talk; **RED** means there are problems, the Goal is in trouble

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 to adopt a balanced budget	Finance Adopt budget first meeting in May	Council adopted a balanced budget in May 2020, and continues to receive quarterly updates on our economic situation. We are monitoring financial impacts of the American Rescue Plan Act.
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	Several capital improvement projects have progressed, including completion of the dog park. Staff will monitor budget closely as losses in revenue would likely hit this area of investment.
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	Even with COVID-19 concerns, we continue to have 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.
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	Quarterly Financial updates being provided. All City positions that become vacant are reviewed prior to posting, and cost reduction measures consistently evaluated.
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	Council adopted the Housing Development Support Policy. Several affordable housing projects in process; Black River Flats, Habitat for Humanity/Jubilee, 36 th Street parcel, SE corner 24 th Street/Waverly Road, and several Partners for Renewal projects.
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. Able to make additional payments towards pension liability when closing FY2020.
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	Professional Services Agreement with Housing Next to provide economic development and sustainability services. Ryan Kilpatrick is beginning to work in this role.
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 FY 2021 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 State
2.1	Maintain and enhance regional partnerships with stakeholders	Examine opportunities for increased cooperation and collaboration with stakeholders	All Departments Ongoing	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	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. Study Session review on 3/24/2021.
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	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	Temporarily delayed some existing (Citizen Police Academy) and other considered citizen academies due to COVID-19.
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 2021	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.
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	COVID-19 has almost eliminated most community and training events, but virtual options are extended to Council in weekly communications.
2.7	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	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

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GOAL 3: To Continually Improve the City Organization

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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 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	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 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	All full-time and part-time employees received a formal 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	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.
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	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	An area of continued strength. Employee Engagement Survey currently being conducted. Collaboration between the Transportation and CNS departments for the 30 th St. streetscape project.
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 Strategic Development Team was appointed and is meeting every other week. Broadband Taskforce completed listening four and joint session of Council / HBPW Board in March.

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GOAL 4: To Provide Quality Services to All Stakeholders

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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	Ongoing Police and Fire Operations	Continuous improvement through increases in training and community partnerships. Fire Station upgrades process started. Remain focused on succession planning for command staff. Stability provided in the community during national crisis.
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	UDO poised for adoption by the Planning Commission and City Council in Spring/Summer. Roll out of recycling carts and educational efforts to commence in April. Continued significant development interest in multi-family housing and industrial sectors, CDBG federal COVID funding and ODC sustainability partnership.
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	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	Ongoing Transportation	Projected Act 51 funding shortfall appears to be manageable by utilizing some fund balance without the need to change operations or capital projects planned. We will continue to monitor. Preparing construction projects for the upcoming season.
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	Regular progress on goals and workplan set by HBPW Board, including approval of bio-digester. Strategic Development Team has been appointed and meetings held every other week, Broadband Taskforce ongoing. Approved retirement of debt for Holland Energy Park.
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	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	Ongoing - Assistant City Manager, PSD, DDA, WIG, and HCCP	Downtown group has been very creative in advertising and working with downtown merchants including approval for outdoor seating. 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.