



STRATEGIC PLAN
2023
BUSINESS PLAN



Holland
MICHIGAN

2023 Strategic & Business Plan

CITY OF HOLLAND COUNCIL MEMBERS

Nathan Bocks	Mayor
Tim Vreeman	Ward 1
Jay Peters	Ward 2
Belinda Coronado	Ward 3
Nicki Arendshorst	Ward 4
Scott Corbin	Ward 5
Dave Hoekstra	Ward 6
Quincy Byrd	At-Large
Lyn Raymond	At-Large



*Group photograph—
Front row (standing, from left to right): Scott Corbin, Lyn Raymond, Nicki Arendshorst
(seated), Belinda Coronado
Back row (standing, from left to right): Tim Vreeman, Dave Hoekstra, Nathan Bocks,
Jay Peters, Quincy Byrd*

LEADERSHIP TEAM

Keith Van Beek	City Manager
Matt VanDyken	Assistant City Manager
Kathy Grimm	City Clerk
Jennifer Orme	Human Resources
Lynn McCammon	Finance
Matt Messer	Public Safety Services
Brian White	Transportation
Mark Vanderploeg	Community & Neighborhood Services
Andy Kenyon	Parks & Recreation
Esther Fifelski	Human Relations

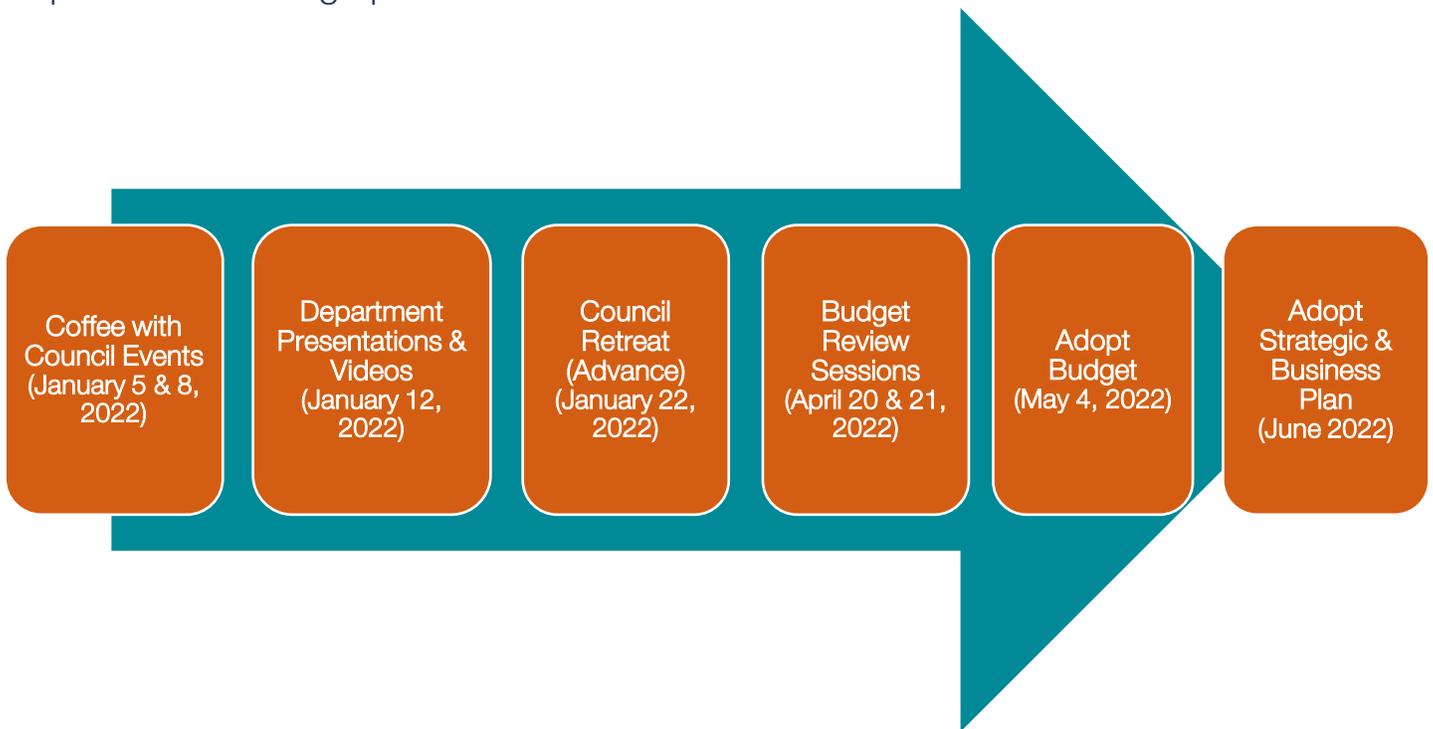
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Strategic Planning Overview

Strategic Planning is a vital component and high value for the City to guide our actions. Vision, Mission, and Value Statements are among the more static elements, reviewed annually by City Council to establish consistency of purpose. SWOT Analysis, Objective Identification, and establishing Council Priorities provide staff direction to create a Business Plan that identifies strategies and resources to achieve desired outcomes.

The 2023 Strategic and Business Plan is the result of a series of meetings and inputs that culminated in both the Plan and the Budget for Fiscal Year 2023. This is represented in the graphic below:



Once adopted, both the budget and the strategic and business plan guides the use of resources and staff work for the following year. Every item on City Council regular meeting agendas is linked to the budget and strategic and business plan, noting how the agenda item advances the priorities of the City on the Action Request form. (The Action Request form has been attached for reference.)



Action Request Form

Requesting Department:

Submitted By:

Meeting Date:

City Manager

Keith Van Beek

April 21, 2021

Agenda Item:

Agenda Item #:

2022 Strategic Plan and Business Plan - Accept As Information

12E6.4*

Meeting Type:

City Council Regular

Attachments:

Proposed Strategic and Business Plan for 2022

Suggested Caption / Motion / Recommendation:

It is recommended that City Council accept as information the 2022 Strategic Plan and Business Plan as a framework document to define the goals that Council and the Leadership Team will deliver over 2022.

Summary of Request:

In Fiscal Year 2020, Council participated in a new process that resulted in a longer-term strategic plan, with an associated business plan.

On January 13, 2021, staff presented highlights for the Fiscal Year 2021 and priorities for the Fiscal Year 2022. Videos were utilized for these updates, which have been posted on our website for public viewing. Council then met virtually on January 23 for the Advance to provide vision and priorities for staff, upon which the Fiscal Year 2022 budget is built. The longer-term strategic plan and associated business plan that focuses on the near-term are then used to move the organization forward in achieving the vision and priorities of Council.

Financial Information:

Total Cost:

0

General Fund Cost:

0

Included in Budget: Yes No N/A

If not included in budget, recommended funding source:

Action is related to the Strategic Plan and Business Plan:

Goal:

- 1: To maintain and Improve a strong financial position
- 2: To enhance connections with stakeholders
- 3: To continually improve the City organization
- 4: To provide quality services to all stakeholders

Objective:

The 2022 Strategic and Business Plan Objectives has been attached for reference

City Manager:

Recommended

Not Recommended

Without Recommendation

Board / Commission / Committee Approval Date:

Vision, Mission, Value Statements



VISION

A vibrant, world class community in a beautiful lakefront environment where people work together, celebrate community, and realize dreams.

MISSION

Maximize Livability.

VALUE STATEMENTS

- 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

- Current Fiscal Condition
- Community Energy Plan
- Proactive/Visionary
- Staff
- Diverse Economy
- Local Brownfield Revolving Fund (LBRF)
- Downtown Group
- Greenspace and Parks
- Neighborhood Improvement Program
- Spirit of Collaboration
- Neighborhood Commercial Districts
- Owning Own Power/Utility Company
- Tulip Time
- Airport
- Support of Non-Profits, Businesses and Churches
- Clean with thoughtful Municipal Plantings, Generates Positive Feelings

Weaknesses

- Lack Mass Transit
- Lack of Understanding of City Boundaries
- Homelessness
- Lack of Affordable Housing
- Lack of Civic Engagement
- Relationships with Surrounding Municipalities
- Community Energy Plan (CEP): Not Available Outside the City
- Downtown Events: Often seem for Tourists, not Residents
- Communication with Residents, Community
- Lack of Minorities on Boards, Commissions, and Committees

Opportunities

- Spirit of Collaboration
- Mass Transit
- Government Alliance for Race and Equity
- LG Energy Solution
- Affordable Housing
- Eye into Fillmore Township
- Waterfront Holland
- Civic Engagement
- Broadband
- Boat Docks with Waterfront Development
- Picnic Tables in Centennial Park
- Hope College/HASP Collaboration
- Communication with Residents, Community

Threats

- LG Energy Solution
- Homelessness
- Lack of Housing Stock
- COVID
- Rentals
- Lack of Success of Public Schools
- Workforce Shortage (May be Temporary)
- Traffic/Parking
- Too much growth too fast, just because we can? Be clear on what makes Holland so livable.
- City Minority Employees not Representative of our City Population

Category Ranking

Goal Area	Weighted Vote	Objective	# of Votes	Weighted Vote
Connections with Stakeholders	34	Regional Partnerships (Allegan/Fillmore/Water Extension)	4	16
		Diversity and Inclusion: Trends/Census	4	11
		Mass Transit: Routes / Shelters	3	10
		Homelessness	2	5
		Public Education on Community Energy Plan / Sustainability	0	0
		Communications / Relationships with Stakeholders	0	0
		Holland Aquatic Center Request	0	0
		Partnership/Collaboration/PA 425 Annexation/Federal District	0	0
Services / Livability	25	Broadband	7	48
		Additional Staffing - Firefighters	6	41
		Electrification/CEP; Sustainability/HEF	5	25
		Affordable Housing	4	19
		Maintain Services Excellence	2	7
		Inclusive - Disabilities/Mental/Veterans/Returning Criminals	2	6
		Non-Motorized Transportation	1	5
		Welcoming to Holland	1	1
		Holland Civic Center Place Evaluation/Next Steps	0	0
		Additional Staffing - Parks Department	0	0
		Bike Share Repairs	0	0
		Picnic Tables - Centennial	0	0
		Street Crossing	0	0
		Expanding Voting Resources	0	0
City Organization	19	Overburdened staff	6	28
		Citizen Engagement	3	5
		Vision Statement	2	5
		Diversity, Equity and Inclusion (DEI) Partnerships	1	7
		Evaluate Boards and Commissions - Recruit / Membership	0	0
		Youth and Post-Graduation Engagement	0	0
		MOSES Study	0	0
Financials	16	Ice Rink	4	19
		Mobile Command Unit	4	18
		Waterfront Holland	3	11
		LG Project	2	14
		Recreation Center Building	2	13
		Development Expansion: 16th/24 St/Mixed Use Approach, Coordination Impact	2	4
		Long-Term 50-Year Municipal Capital Improvement Fund	1	3
		Centennial Park: Greenhouse	1	3
		Fire Stations	0	0
		Tax Rate (Freeze)	0	0
		Fix-It-First Approach	0	0
		North Downtown - Uptown Development Area	0	0

City Council Priorities 2023



Strong Finances

- Ice Rink
- Mobile Command Unit
- Waterfront Holland
- LG Project
- Recreation Center Building

Quality Services

- Broadband
- Additional Staffing – Firefighters
- Electrification/CEP; Sustainability (HEF)
- Affordable Housing

Regional Communication

- Regional Partnerships (Allegan/Fillmore/Water Extension)
- Diversity and Inclusion: Trends/Census
- Mass Transit: Routes / Shelters
- Homelessness

Our People

- Overburdened Staff
- Citizen Engagement
- Diversity, Equity, & Inclusion (DEI) Partnerships



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	Strategic, Tactic, Deliverable	Assignment, Timeline	Outcomes	
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 1st meeting in May	Annually City Council adopts a budget on time without deficits
1.2	Adopt a long-term plan for the Municipal Capital Improvement Fund (MCIF)	Maintain a plan that matches needs with funding, so Council can prioritize projects (ice rink, recreation center, roof repairs, etc.)	Assistant City Manager - Finance Adopt annually as part of the budget in May	The City is able to fund facility, park and equipment needs
1.3	Adopt a long term financial forecast	Maintain and improve the long term financial forecast in support of the annual budget and MCIF	Finance Adopt annually as part of the budget in May	The City is able to make financial decisions in the context of long term financial information
1.4	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
1.5	Review 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	Community & Neighborhood Services – Housing Next Assistant City Manager - Ongoing	The City has housing options for all residents
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	The City eliminates pension and OPEB liabilities
1.7	Continue to evaluate the 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	The City sees a return on the increased investment in related Council priorities
1.8	Maintain current tax base	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

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	Strategic, Tactic, Deliverable	Assignment, Timeline	Outcomes	
2.1	Maintain and enhance regional partnerships with stakeholders	Examine opportunities for increased cooperation and collaboration with stakeholders	All departments Ongoing	The City is recognized as a trusted partner and collaborator
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	The City is a welcoming place to live, work, and visit (citizen survey results)
2.3	Provide effective information and citizen engagement plans for large City initiatives (Sustainability, Broadband, Waterfront Holland)	Provide a budget and staffing resources for effective public information plans on important programs	Mayor-Council City Manager as Needed	Citizens are provided information they need on large City initiatives or questions
2.4	Maintain and consider expanding programs that connect citizens to city government increasing city engagement and improving civic discourse	Council will consider opportunities and associated cost for citizen engagement programs	All Departments	Citizens are aware of and involved in City government
2.5	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
2.6	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	Information is known locally and regionally on City events
2.7	Implement recommendations of the BCC report, connecting with potential citizen volunteers	Improve the web presence and communication tactics to inform and engage citizens to serve on our BCCs	Council - All departments	We have an active and engaged group of citizens that reflect our community and serve on our BCCs

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	Strategic, Tactic, Deliverable	Assignment, Timeline	Outcomes	
3.1	Maintain and regularly review the governance framework and process manual	Provide reporting and time for Council to evaluate the governance framework	Council Ongoing	Council is an effective governance body
3.2	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
3.3	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
3.4	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
3.5	Maintain and enhance the culture of collaboration and teamwork among City departments	A partnership among employees 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
3.6	Implement large project work: Broadband, Community Energy Plan, Capital improvements	Resources and staffing are provided to move large projects forward for consideration and completion	Council - City Manager Ongoing	Large projects are presented to Council and the community, and brought to completion
3.7	Continue to monitor and make needed changes to staffing levels	As the community grows and we add new amenities, monitor and provide for staffing levels to meet citizen demand for services	City Manager - Human Resources Ongoing	The City is able to provide for citizen services and maintain facilities without burdening existing staff
3.8	Review, improve, and implement a system for City policies	Investigate and propose to Council an improved system to catalogue City policies	City Manager November 2024	Council staff and the community can easily access and read City policies

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	Strategic, Tactic, Deliverable	Assignment, Timeline	Outcomes		
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 stations, community partnerships, Crisis Intervention Team (CIT)	Police and Fire Operations Ongoing	We have a safe community with residents that partner with us	
4.2	Community and Neighborhood - provide a vibrant and sustainable community that is a great place to live, work, and play	Specific areas of emphasis include; non-motorized plan, master plan update, sustainability education plan, NIC flourishing neighborhoods	Community and Neighborhood Services Ongoing	We are a location of choice for all, with places to live, work, and play	
4.3	Parks and Recreation - provide a beautiful community with ample leisure and recreation options	Specific areas of emphasis include; preparation for Recreation Center planning, additions to cemeteries, incorporate new staffing	Parks and Recreation Ongoing	We have ample opportunities for leisure and recreation, in a beautiful setting	
4.4	Transportation Services - provide a well maintained and effective infrastructure	Specific areas of emphasis include; additional fleet maintenance and staffing, non-motorized planning, alternative fuel vehicle/equipment, and stormwater enhancement	Transportation Services Ongoing	We have a safe, efficient and well maintained infrastructure	
4.5	HBPW - provide competitive, reliable, and innovative public utility solutions in a socially, environmentally, and financially responsible manner	Specific areas of emphasis include; manage significant growth in demand, implementation of CEP goals/targets, broadband millage and possible build out, several capital projects	HBPW Ongoing	We have reliable, affordable and sustainable public utilities	
4.6	Management/Administrative Services - provide effective leadership and support for citizens and operations	Specific areas of emphasis include; leadership culture, long-term financial plan, large project management	City Manager, Finance, Human Resources, Clerk, and Human / International / Youth Relations	We have effective and efficient support services for our organization	
4.7	Downtown Group – provide a vibrant downtown that is a place of choice for all stakeholders	Specific areas of emphasis include; capital investment at WIG, manage growth and success at DDA/PSD, evaluate contract for management of HCCP, preparation for streetscape refresh	Assistant City Manager, DDA, PSD, WIG, & HCCP	We maintain and improve a downtown that is celebrated and enjoyed by all	