



# City of Holland Michigan

## Strategic Plan & Business Plan

# 2022



### Final Report

City Council Action 22.304, July 6, 2022



# 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	FY23 was adopted using a small amount (\$89,010) of budget stabilization, and also use of State and Local Fiscal Recovery Funds (SLFRF) to support staff, add three (3) fire personnel and a grant manager position. We also implemented use of an improved long-term financial forecast.
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 continues to move forward with implementing several projects including; fire stations, ice rink, planning a recreation center, and mobile command unit.
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	FY22 represented a significant year of growth and investment, highlighted by the \$1.7 billion expansion by LG Energy Solutions. There was no shortage; however, of other significant industrial and residential expansion.
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	Finance continued to quarterly review our status with Council, highlighted at a March 9 study session. Council approved some initial use of SLFRF money for FY23 priorities, for broadband, and a retained reserve for unforeseen impacts as we continue to experience inflationary and other impacts.
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	Exciting progress in this area, including; new UDO allowed several new projects (Goog's), non-profit projects move forward (Jubilee and Habitat), and other City support for projects (Black River and HomFlats). Planning Commission Annual Report for 2021 revealed 217 of 308 units added were affordable.
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, with additional funds used annually (\$500,000 in FY22) to contribute towards our unfunded pension liability.
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	The same millage rate was approved as part of the FY23 budget. The long-term financial forecast will help inform and achieve this objective.

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 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	Several positive highlights this year, including; PA425 with Fillmore Township and water agreements with Fillmore and Park, ODC natural playscape completion, GARE project with Ottawa County and municipalities, CDBG and neighborhood connector programming, and more.	
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	Success of recycling program, proceeding with exclusive negotiations with one RFP respondent for Waterfront Holland, broadband question on August ballot, and other large projects are beginning (ice rink, fire stations, and more).	
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	Coming out of a more cautious approach during pandemic. Have had some citizen engagement events; International Festival, Junior Police Academy, and 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 with openness to new ideas. Successful examples during pandemic include; e-comment mail option, significant citizen input during UDO, Mayor video messages, and updated budget-in-brief and annual fiscal report.	
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 this last year.	

## 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 received and approved set of recommendations to improve our BCC processes.	
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 received and approved set of recommendations to improve our BCC processes. Have been able to appoint and reappoint positions, keeping our BCCs full of citizen representatives.	
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, so far have been consistently able to choose from competitive field of applicants for vacant positions. Recruiting in some positions (summer help) has been more difficult.	
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. Appreciative feedback received for Council approval of an additional COLA. Cross-department training and events help a larger "city-team" culture.	
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 November 10, 2021, Council Study Session on March 9, 2022, and ballot question on August 2, 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. Council approved FY23 budget with pumper truck, mobile command unit and three (3) new fire personnel 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 question on August ballot. 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.