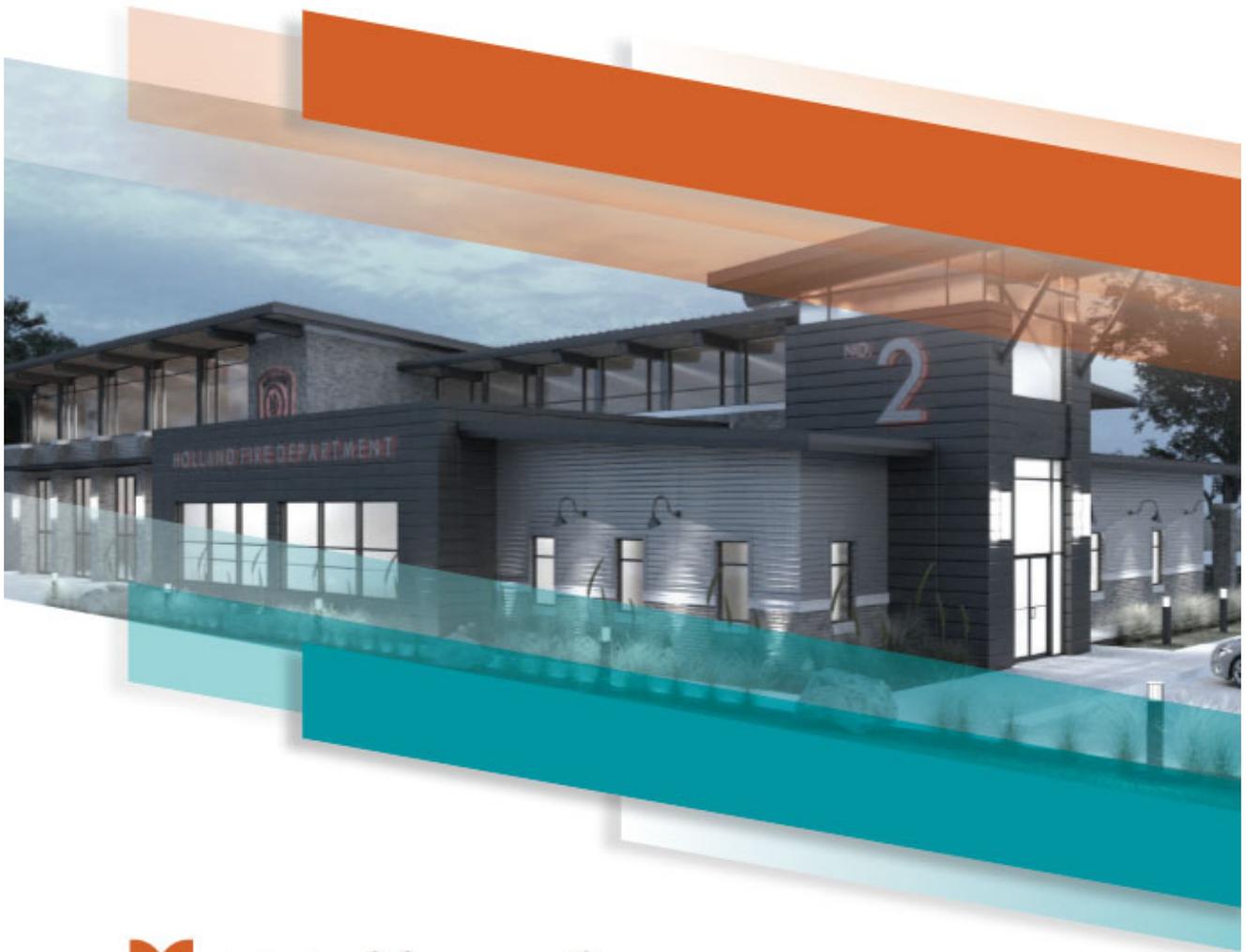




Holland  
MICHIGAN

STRATEGIC PLAN

STRATEGIC PLAN  
**2024**  
BUSINESS PLAN



**Holland**  
MICHIGAN

Adopted by City Council on May 3, 2023 City Council Action #23.179

## 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

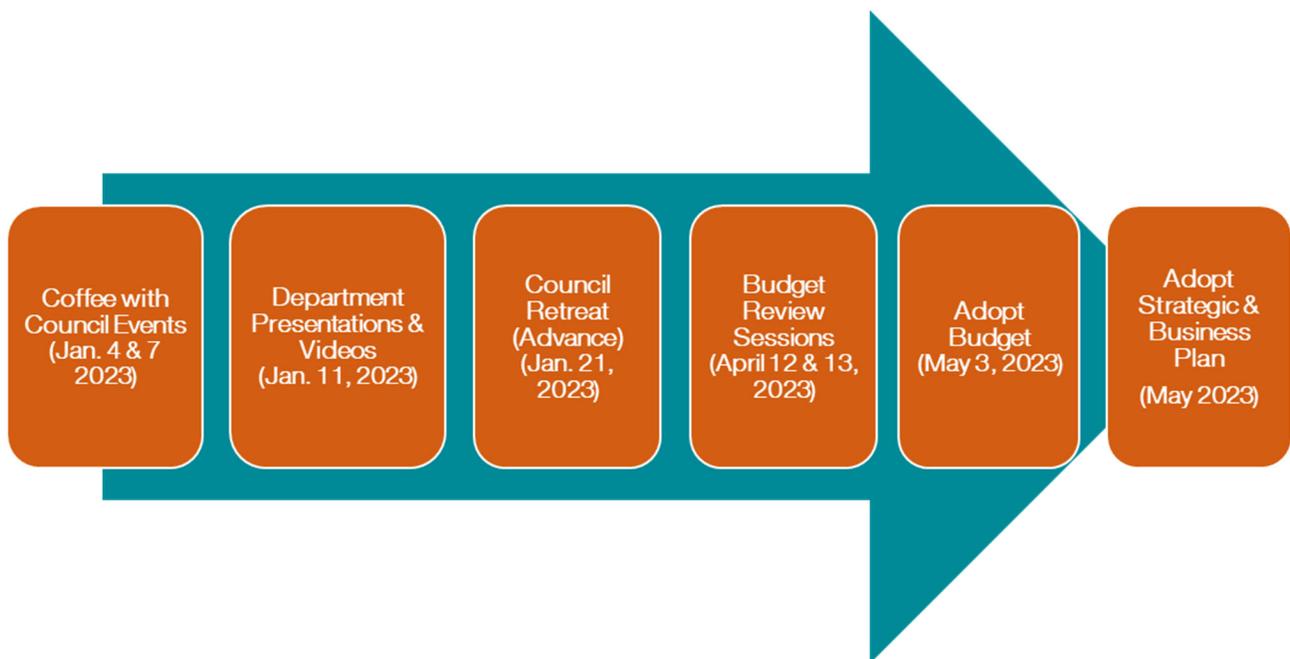
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## STRATEGIC PLANNING OVERVIEW

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 2024 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 2024. 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

<b>Requesting Department:</b>	<b>Submitted By:</b>	<b>Meeting Date:</b>
City Manager	Keith Van Beek	June 1, 2022
<b>Agenda Item:</b>	<b>Agenda Item #:</b>	
Adoption of the 2023 Strategic Plan and Business Plan	12E6.6	

<b>Meeting Type:</b>	City Council Regular	<b>Attachments:</b> Proposed Strategic and Business Plan for 2023
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**Suggested Caption / Motion / Recommendation:**  
 It is recommended that City Council accept as information the 2023 Strategic Plan and Business Plan as a framework document to define the goals that Council and the Leadership Team will deliver over 2023.

**Summary of Request:**  
 Strategic Planning is a vital component of high value for the City to guide our actions. Vision, Mission, and Value Statements are among the more static elements, reviewed annually by the 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.  
 Once adopted, both the budget and the strategic and business plan guide the use of resources and staff work for the following year. Every item on City Council's 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.

### Financial Information

<b>Total Cost:</b> 0	<b>General Fund Cost:</b> 0	<b>Included in the budget:</b> Yes No NA
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**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:**  
 What do we want to do; What will we do to get there; and How will we know our actions were effective

<b>City Manager</b>	<b>Recommended</b> X	<b>Not Recommended</b>	<b>Without Recommendation</b>
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**Board/Commission/Committee Approval Date:** NA

## VISION, MISSION, VALUE STATEMENTS

### VISION

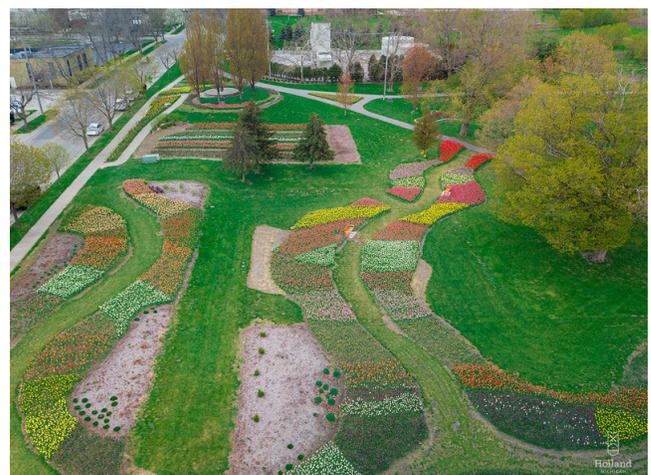
A vibrant, world class community in a beautiful lakefront environment where people work together, celebrate community, and realize dreams.

### 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

- Proactive and visionary fiscal planning
Staff and culture of City Hall
Neighborhood Connector Program
Good relations with Public Safety
Diverse, strong economy
Vibrant Downtown scene
Ownership of power company
Community and business support
Parks & Recreation work, programs
Energy/Sustainability conscious
Windmill Island Gardens
Community leaders work together
Strong economic base
Residents satisfied with current status of community
Collaboration spirit
Strong organization structure in the city
Strong financial position of city
Long term planning tools
Location, location, location
Forward thinking community leaders and residents
Community leaders committed to stable process
Diversity of people and thought
Government and private sector collaboration
Fiscal responsibility
Culture of City employment
Diversity growth
Visionary minded
Planning
Manufacturing and other business
Economic development
Housing growth
Community support / nonprofits
Community Energy Plan
Long term financial and capital improvement projection
Community awareness /support of DEI
Growth
Fiber buildout
Municipal utility
Long view of financial realities
Volunteers – Tulip Time, etc.
Great work ethic
Faith-Based family assistance
Community support for fiber
Water and sewer capacity
HYAC (future)
High property values

Weaknesses

- Deteriorating condition of 17th Street Housing (Washington Avenue to Van Raalte)
Consistent and far-ranging mass transit lacking; car dependent
Communication of City events
Engagement with civics classes and programs in schools
Civic Center Place vendor services
Land locked
Housing shortage
Lack of non-motorized transportation system
Lack of fully effective public transportation system (local and connections to regional and national)
Lack of diversity in positions of leadership
Homelessness
Affordable housing
Public transit
Landlord integrity
Residents not able to lay out blankets for Tulip Time as before
Difficulties associated with MAX Transit
Progress on regional partnerships
Civic engagement other than significant projects
Divisive Politics
Handicapped Accessibility
Persons with Disabilities in Government Work Force
WMRA North-South Runway
Neighborhood Connector in Southside
Connections South of 31 and 96
Armored Vehicle for PD
Election Resources Capacity
Master Plan – Expanding South of 196 M40 and 16th
South End (DDA)/Commercial Development
Public Docks (Marina)

Opportunities

- Increase communication with residents, including signage at the Civic Center Place
Broadband initiative
Waterfront Holland
Hope College, churches, nonprofits—all supportive
Collaborate with surrounding municipalities: traffic, transportation, housing
Economic growth
Downtown development
Community engagement
Local education institutions
Waterfront development
Collaborative local leaders
Civic engagement
Household energy programs
Continue to grow a diverse city workforce
Food trucks Downtown
Long-term Council visioning...5-10 year (what does Holland look like down the road)
Regional leadership
Regional partnerships
Strong support for Principal Shopping District (PSD) Diversity, Equity, & Inclusion (DEI) efforts
Review and assess Civic Center programming
Investments in Centennial Park
Finding common ground on social justice issues
Holland Civic Center
Western part of 8th Street development

Threats

- Schools: lingering effects of COVID shutdown, teacher recruitment
Lansing rental bill
Ongoing low housing stock
Direction of new Ottawa County Commission
Tourists in summer
Relationships with regional governments
Lack of affordable housing
Possible economic downturn
Lack of community involvement (board membership, candidates for elected offices)
Fine line between small town and too much growth
Upstream political wonkiness
Complacency
Downtown continues to be less welcoming to many owners
Traffic resulting from aggressive housing developments
Pressures for upscale waterfront development
Short-term issues with County leadership
Hope College’s swelling enrollment and impact on adjacent neighborhoods
Party politics – Influence
Changes to technology – Electrification
Housing shortage (All price points)

Council Retreat
January 21, 2023



## CATEGORY RANKING

Goal	Weighted Vote	Category Ranking	# of Votes	Weighted Vote
<b>Financials</b>	<b>31</b>	Long-term Financial Plan	6	83
		Economic Development - Balance Growth and Impacts	4	69
		Municipal Capital Improvement Fund (MCIF)	5	66
		Housing - Affordable and other (Diversity/Diversity)	4	43
		MCIF Projects: Fire Stations; Greenhouse; Finance Office Remodel; DeGraaf Nature	3	34
		MCIF Project: City Hall exterior	2	22
		MCIF Project: Centennial Park	3	19
		Finance: Annual budget process - Enhanced Capital Plan documentation	1	18
		MCIF Project: Band Shell	3	13
		<b>Connections to Stakeholders</b>	<b>36</b>	Macatawa Area Express (MAX) - Dynamics/Service
Diversity, Equity & Inclusion (DEI) External Work-Community/PSD/Downtown	5			71
What Council does? Communicate better to community	5			47
Neighborhood Involvement: Ex: South Shore Village/HRC	4			47
Community Enhancement Program at Macatawa Area Coordinating Council (MACC)	4			47
City Manager: Regional Partnerships (Allegan, Fillmore, Water Extension)	4			35
City Manager: Homelessness	3			33
Civic Education and Engagement (Citizen Academy)	2			23
Citizen/Volunteer Ownership	3			23
HeartSafe Community	1			12
<b>Organizational Improvement</b>	<b>51</b>	Holland Civic Center Place - Operational, capital, budget, evaluation	6	72
		Maintain/Maintain/Maintain (What Services We Have)	5	62
		Diversity, Equity & Inclusion (DEI) Internal Work-Human Resources & Human Relations	3	53
		Human Resources: Hiring and Retention	6	46
		Take Care of Facilities - Fit-It-First	6	44
		Projects: Ice Rink, Fiber, Waterfront Holland, etc./	3	40
		"Staff Bandwith" Discuss/Unpack	4	38
		Public Safety: Potential future increase to fire command	2	25
		City Manager: Waterfront Holland	3	24
		Talent and Workforce Issues	1	19
		City Manager: Recreation Center planning	2	16
		City Manager: Outdoor Ice-Skating Park	3	12
		Human Resources: Employee Hiring and Development	2	12
<b>Quality Services</b>	<b>52</b>	HBPW: Broadband construction starts in 2023; completion expected in 2026	5	59
		City Elections	4	47
		Affordable Housing	4	43
		Update Master Plan	4	41
		Public Marina	5	41
		City Manager: Mobile Command Unit	4	41
		Finance: Implement New Finance System	3	41
		Transportation: 6th Street Reconstruction Project	2	36
		Neighborhood Improvement Committee (NIC) Report Review	2	33
		Transportation: Incorporate HBPW vehicles into the Vehicle Maintenance Operations	2	26
		Parks and Recreation Five-Year Master Plan	3	26
		Transportation: Planning for Fleet Maintenance/Incorporation of Electric Vehicles	3	24
		Transportation: Sidewalk Projects	3	23
		Transportation: Support new hires and seek out best candidates	2	23
		City Clerk's Office: Budgeting for safe, secure and accurate elections	2	23
		Finance: Policies - Formalized Fund Balance & Debt Management policies	1	17
		Human Resources: Employee Safety	1	16
		Neighborhood Connector Program	2	12

## CITY COUNCIL PRIORITIES 2023



### STRONG FINANCES

- ✓ Maintain long-term financial forecast
- ✓ Update 50-year Municipal Capital Improvement Fund
- ✓ Significant industrial and residential growth

### QUALITY SERVICES

- ✓ Holland Fiber implementation
- ✓ Ice Rink Project
- ✓ Waterfront Holland

### CONNECTIONS TO STAKEHOLDERS

- ✓ Diversity, Equity, and Inclusion (DEI) Partnerships
- ✓ Establish Citizen Academy
- ✓ Regional Partnerships (MAX, LAUP, and others)

### ORGANIZATIONAL IMPROVEMENT

- ✓ Fire Stations Upgrades
- ✓ Holland Civic Center Place Evaluation
- ✓ Maintain Services within Budget





## 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
		Strategy, 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, while balancing impacts of growth on services and quality of life.	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, while maintaining high quality of life amenities.
1.5	Review housing policies, strategies and projects, for all price points but 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 (CNS) - Housing Next 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	Facilitate succession plan and economic development role in CNS Director position.	Utilize this position to increase focus on several priorities, including; economic development, housing, and sustainability.	CNS Ongoing  The City sees a return on the increased investment in related Council priorities.
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 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
		Strategy, Tactic, Deliverable	Assignment, Timeline
			Outcomes
2.1	Maintain and enhance regional partnerships with stakeholders. Focus this year includes; MAX Transit, MACC Community Enhancement Program, and HeartSafe community efforts.	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), specifically with focus on external partnerships.	Maintain and deepen partnerships with other organizations so that we become a larger community that is diverse, equitable, and inclusive. Examples include; LAUP, LEDA (Welcoming Ottawa), Downtown PSD, OTL and others.	All departments Ongoing  The City is a welcoming place to live, work, and visit. Evaluate in citizen survey on biannual basis.
2.3	Provide effective information and citizen engagement plans for large City initiatives (Waterfront Holland, Holland Fiber, Master Plan Update, and others).	Provide a budget and staffing resources for effective public information plans on important programs.	Mayor – Council All Departments Ongoing  Citizens are provided information they need on large City initiatives or questions.
2.4	Maintain and expand 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. Implement Citizen Academy in FY2024.	Mayor - Council April 2024  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.	Expand Public Information Coordination to full-time status.	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. Continue focus on neighborhood opportunities, like South Shore Village planning or neighborhood connector programs.	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
		Strategy, Tactic, Deliverable	Assignment, Timeline
3.1	Maintain and regularly review the governance framework and process manual and review of citizen survey results.	Provide reporting and time for Council to evaluate the governance framework and citizen survey.	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. The City also is advancing the best hiring and retention strategies.	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, including a focus on internal DEI work.	A partnership among employees and expectation for a strong culture is cultivated. The DEI Employee Committee is active and advancing their work.	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, Holland Fiber, Waterfront Holland, Ice Rink and more.	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 and the challenges in competing for talent in the workplace.	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 January 2025  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	Assignment, Timeline	How will we know our actions were effective
		Strategy, 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; fire stations, community partnerships, Crisis Intervention Team (CIT), hiring and staffing, mobile command unit.	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; master plan update, sustainability education plan, NIC flourishing neighborhoods report, neighborhood connectors.	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, "fix-it-first" facility approach, prep for ice rink staffing, Five-Year Park Master Plan.	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, alternative fuel vehicle/ equipment projects (6th Street), and sidewalk / non-motorized enhancements.	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, several capital projects, Holland Fiber implementation.	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, elections, new finance system.	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, DEI focus at PSD.	Assistant City Manager, DDA, PSD, WIG, & HCCP	We maintain and improve a downtown that is celebrated and enjoyed by all.