



STRATEGIC PLAN 2025 BUSINESS PLAN

CITY OF HOLLAND

Adopted by City Council
on May 15, 2024



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CITY OF HOLLAND COUNCIL MEMBERS



Nathan Bocks
Mayor

Bylinda Sól
Ward 3

Devin Shea
Ward 6

Tim Vreeman
Ward 1

Kim Rowan
Ward 4

Quincy Byrd
At-Large

Lyn Raymond
Ward 2

Scott Corbin
Ward 5

Michael Schultheis
At-Large

*Front row (standing,
from left to right): Kim
Rowan, Scott Corbin,
Bylinda Sól*

*Back row (standing,
from left to right):
Lyn Raymond, Tim
Vreeman, Quincy
Byrd, Nathan Bocks,
Michael Schultheis,
and Devin Shea*

LEADERSHIP TEAM

Keith Van Beek
City Manager

Matt VanDyken
Assistant City Manager

Brenda Katerberg
City Clerk

Jennifer Orme
Human Resources

Lynn McCammon
Finance

Matt Messer
Public Safety Services

Brian White
Transportation

Mark Meyers
Community & Neighborhood Services

Andy Kenyon
Parks & Recreation

Esther Fifelski
Human Relations

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 budget and a plan that identifies strategies and resources to achieve desired outcomes.

PROCESS

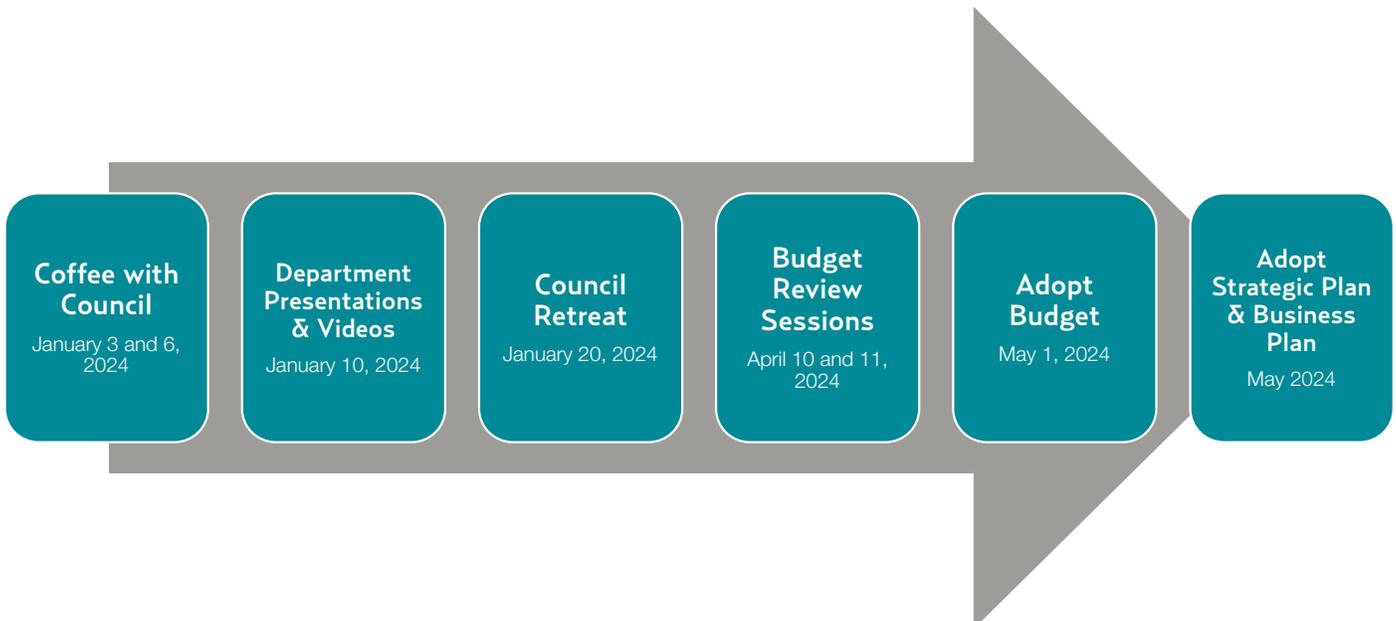
The annual strategic plan and business plan is the result of a series of meetings and inputs that culminated in both the plan and the budget for fiscal year 2025. This process is represented in the graphic below.

IMPLEMENTATION

Once adopted, both the budget and the strategic plan and business plan guide the use of resources and staff work for the following year. Every item on a City Council regular meeting agenda is linked to the budget and to the strategic plan and business plan, noting how the agenda item advances the priorities of the City on the Action Request form.

Sample of Action Request Form

Holland MICHIGAN		Action Request
Requesting Department:	Submitted By:	Meeting Date:
City Manager	Keith Van Beek	May 15, 2024
Agenda Item:	Agenda Item #:	
Adoption of the 2025 Strategic Plan and Business Plan	12E6.2	
Meeting Type:	Attachments:	
City Council Regular	Proposed Strategic Plan and Business Plan for 2025	
Suggested Caption / Motion / Recommendation:		
It is recommended that City Council accept as information the 2025 Strategic Plan and Business Plan as a framework document to define the goals that Council and the Leadership Team will deliver over 2025.		
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 budget and Business Plan that identifies strategies and resources to achieve desired outcomes. The 2025 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 2025.		
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:		
Total Cost:	General Fund Cost:	Included in Budget:
NA	NA	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> 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:		
What do we want to do; what will we do to get there; and how will we know our actions were effective.		
City Manager:	<input checked="" type="checkbox"/> Recommended <input type="checkbox"/> Not Recommended <input type="checkbox"/> Without Recommendation	
Board / Commission / Committee Approval Date:		





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 the Leadership Team members periodically examine the strengths, weaknesses, opportunities, and threats affecting the City as a whole. The SWOT was not updated in 2024, but rather the compiled list from 2023 was reviewed and confirmed. The items in each category below are not ranked in any way, nor intended to be all-inclusive. Rather, the items listed are identified to provide a view of potential issues that may impact the environment in which the City provides services in the near or long-term.

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 DEIA
- 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)

CATEGORY RANKING

Goal Weighted Vote	Category	# of Votes	Weighted Vote
Financials 26	10 and 50 Year Capital Funding - Municipal Capital Improvements Fund (MCIF)	7	60
	Fix-it-first approach to facilities	3	43
	Maintain Financial Practices	5	42
	Monitor Cash Flow	4	38
	Long-Term Financial Forecasting	2	14
	Monitor "Axe MI Tax"	1	1
	Economic Development	0	0
	BS&A Finance Implementation	0	0
Connections to Stakeholders 21	Housing - all types and costs	8	84
	Welcoming Community	4	34
	Collaborate with Community Partners	3	31
	Macatawa Area Express (MAX), evaluate structural position of that operation	3	31
	Macatawa Area Express (MAX), encourage and advocate	2	27
	Support Lakeshore Advantage, analyze relationship	2	23
	Implement Citizens Academy	2	21
	Expand Neighborhood Connectors	2	18
	Macatawa Area Coordinating Council (MACC), involvement and collaboration	0	0
	Positive! Navigating 2024	0	0
Organizational Improvement 16	Strategically manage community growth	7	104
	Strategically manage organizational growth	4	49
	Governance Council as model for others	3	33
	Balance "new" initiatives and maintain service levels and staff capacity	5	22
	Holland Civic Center Place Management - Request for Proposal implementation and increase community use	3	10
	Support private investment in North Downtown	1	9
	Monitor Allegan County - look at housing report	1	7
	Build Waverly Fire Station and Renovate Kollen Park Fire Station	3	6
	Snowmelt Capacity - cost and implications of "power" from Holland Energy Park	2	5
	Accessibility - incorporate into organization, especially parks	1	2
	Brownfield / Housing Policy	0	0
	"Land Swap" of properties near Black River Apartments / Kensington	0	0
	Be an employer of choice, attract and retain	0	0
Quality Services 27	Build Holland City Fiber	8	84
	Waterfront Holland - manage and implement	8	75
	City collaborations to assist services for homeless population	6	51
	Build Ice Rink	5	50
	HBPW "world-class" in all four utilities	4	42
	Recycle Center	6	32
	Pressures on water utility; various mandates and use of infrastructure	3	29
	Explore/Encourage/Promote ability to convert and reconvert multi-family back that are currently single units	2	25
	Importance of CIT team (Officer and CMH)	4	23
	Election Responsibilities, especially in 2024	2	21
	Integrated Resource Plan (IRP)- legislation and impact of carbon-free energy	2	12
	Holland Museum repair	2	11
	DeGraaf Nature Center	2	10
	Recreation Center Planning - move to build it	3	8
	Continue to improve walkability everywhere, southern highway barrier	2	8
	Complete and startup Anaerobic Digester	2	6
	Waterfront Holland impact on bandshell and plan	1	6
	Cemetery Expansion Plan/Evaluation	2	2
Fire Captain	0	0	

CITY COUNCIL PRIORITIES

Using the four goals of the Strategic Plan and Business Plan, outlined below, City Council selects priorities for the 2025 fiscal year. The priorities not only inform the budget, but also what we want to accomplish through the goals, what we will do to get there, and as a result, the outcomes.

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

Finances

- Municipal Capital Improvement Fund (MCIF)
- Long-Term Financial Forecast
- Waterfront Holland management
- Fix-it-First approach

Connections to Stakeholders

- Implement Citizens Academy
- Housing: all types and costs
- Collaborate with community partners
- Diversity, Equity, Inclusion and Accessibility

Organizational Improvement

- Strategically manage community growth
- New Holland Civic Center Place management
- Council Governance model

Quality Services

- Holland City Fiber
- Ice Rink Park
- World-class utility services
- Election Administration



Goal 1: To Maintain and Improve a Strong Financial Position

	What do we want to accomplish:	What we will do to get there:		How will we know our actions were effective:
		Strategy, Tactic, and Deliverable	Assignment and Timeline	
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 at the first meeting in May	Annually City Council adopts a budget on time without deficits.
1.2	Adopt, maintain and regularly review 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.
1.3	Adopt, maintain and regularly review Municipal Capital Improvement Plan (MCIF) and Streets Infrastructure Plan.	Maintain a 50-year MCIF and 10-year Streets Infrastructure Plans (with funding) so that Council can prioritize projects (recreation center, park upgrades, roof repairs, major and minor streets, etc.). This includes a "Fix It First" approach to maintaining what we have.	Assistant City Manager Finance Transportation Adopt annually as part of the budget in May	The City is able to plan for and fund facility, park, equipment and street infrastructure needs.
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 continue to consider housing policies, projects, and overall strategies that address housing in the City.	Community & Neighborhood Services Housing Next Ongoing	The City has housing options for all residents.
1.6	Implement strategies to address pension and 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	Maintain current tax rate.	Evaluate the millage rate annually, informed by a long term budgetary perspective. Continue to monitor timing for a recommended Headlee Override vote.	Finance Annually as part of the budget	The City remains competitive with providing quality services at value.
1.8	Monitor and update financial policies.	Continue to monitor and update our financial policies, providing the basis for sound stewardship of public money.	Finance Ongoing	The City has the trust of citizens and achieves strong ratings from our auditor and bond rating firms.

Goal 2: To Enhance Connections with Stakeholders

	What do we want to accomplish:	What we will do to get there:		How will we know our actions were effective:
		Strategy, Tactic, and Deliverable	Assignment and Timeline	
2.1	Maintain and enhance an overall posture in support of partnerships and collaborations; public, private and non-profit.	Continue a posture of openness to community partners, supporting or actively collaborating in areas of operational jurisdiction.	All Departments Ongoing	The City is a trusted partner and collaborator, and community seen as better because of collaboration.
2.2	Discuss and potentially invite specific partners for discussion with Council, specifically; MAX, Lakeshore Advantage, Outdoor Discovery Center, Holland Public Schools, and others as needed.	As initiatives and needs arise, certain partners have an audience (likely in study sessions) with Council to discuss collaborations in areas of operational jurisdiction or independent efforts in the community.	Mayor - Council City Manager Ongoing	The City is a trusted partner and collaborator, and community seen as better because of collaboration.
2.3	Continue work on the priority of Diversity, Equity, Inclusion and Accessibility (DEIA), here recognizing the importance of external partnerships.	Maintain partnerships and support with other organizations so that we continue to become a larger community that is diverse, equitable, inclusive and accessible. Examples include; LAUP, OTL, Downtown PSD, and others.	Human Relations All Departments Ongoing	The City is a welcoming place for all to live, work, and visit. Utilize the citizen survey as a point for measurement.
2.4	Maintain and expand programs that connect citizens to city government, increasing city engagement and improving civic discourse.	Implement a new citizen academy/resident institute program in the Fall of 2024.	Mayor - Council Public Information Coordinator Ongoing	Citizens are aware of and involved in City government. Utilize the citizen survey as a point for measurement.
2.5	Council participates in trainings and community events, having ample opportunity to connect with the community.	Council has a budget and is informed and regularly attends trainings and community events.	Mayor - Council Ongoing	Council is involved and available to the community, and has access to desired training sessions.
2.6	Maintain and improve communications about the City and citizen engagement opportunities.	Provide a budget and staffing resources to maintain effective communication plans.	Public Information Coordinator All Departments Ongoing	Citizens are informed and aware of city projects and initiatives. Utilize the citizen survey as a point for measurement.
2.7	Continue to implement recommendations of the Board/Committee/Commission (BCC) report, connecting citizens with potential volunteer openings.	Improve communication tactics and strategies to inform and engage citizens to serve on our BCCs.	Council All Departments Ongoing	We have an active and engaged group of residents that reflect our community and serve on our BCCs.

Goal 3: To Continually Improve the City Organization

	What do we want to accomplish:	What we will do to get there:		How will we know our actions were effective:
		Strategy, Tactic, and Deliverable	Assignment and 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 maintains the systems to perform regular performance evaluations and provides effective staff development and training.	The City has an adequate budget and staffing to provide for the development and performance evaluations of employees.	Human Resources Ongoing	City employees are engaged, trained, prepared, and evaluated in order to provide excellent services to the community.
3.3	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, and utilizes the best hiring and retention strategies. The City also manages organizational growth and workloads/projects to have effective staffing levels.	Human Resources All Departments Ongoing	The City is able to attract and retain the highest quality employees, and maintains staffing levels needed to provide quality services to the community.
3.4	City staff monitors and recommends and Council discusses impacts of community growth, strategically managing growth and impacts on the community and services.	Through staff and the Planning Commission, policy decisions by Council, and service level impacts on staffing, the City strategically manages community growth.	Council All Departments Ongoing	While Holland is a desirable to live and invest, the growth of the community is also thoughtful and well planned.
3.5	Maintain and enhance the culture of collaboration and teamwork among City departments, including a focus on internal DEIA 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: Holland City Fiber, Ice Rink Park, Kollen Park Fire Station, transition of HCCP Management.	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	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 accomplish:	What we will do to get there:		How will we know our actions were effective:
		Strategy, Tactic, and Deliverable	Assignment and Timeline	
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: continued succession planning, strategic planning, fire station completions, and CIT team.	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: manage high volume of construction projects, partner with neighborhood connectors, housing policy reviews, and recycling center.	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: ice rink park, playground replacements, recreation center planning, and fix it first approaches to maintenance.	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: continue asset management practices, staff support for fleet maintenance and paving projects in-house, annual construction projects.	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, Holland City Fiber, Integrated Resource Plan completion, continued capital projects/ investment.	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, continued financial planning, Waterfront Holland, election year, new financial system.	City Manager, Finance, Human Resources, Clerk, and Human/International/ Youth Relations Ongoing	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, transition of management at HCCP, preparation for streetscape refresh, continued growth and success in DDA/PSD.	Assistant City Manager, DDA, PSD, WIG, & HCCP Ongoing	We maintain and improve a downtown that is celebrated and enjoyed by all.