



Holland 2023

STRATEGIC PLAN
BUSINESS PLAN

Quarterly Update (July-September 2022)
October 5, 2022, City Council Meeting, Council Action #22-472

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		Strategic, 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 1st meeting in May	Balanced budget adopted and expecting budget surplus.
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	Adopted as part of budget, major work progressing on large capital projects.
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	Adopted as part of budget; will review mid-year status later this Fall.
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	Continue to experience significant investment in industrial and residential growth.
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	Council has considered and approved several housing projects at all price points.
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	Progress continues to be made, with budget surplus appropriated to pension 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 contractual relationship continues to meet City needs.
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 budget was approved with the same tax rate as prior years.

Quarterly Update - July-Sept 2022 - Council Action 22.472 - October 5, 2022 City Council Regular Meeting

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Goal 2: To Enhance Connections with Stakeholders

What do we want to do		What will we do to get there		Quarterly Update
Objective		Strategic, 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	Continue to produce quality of life amenities through partnerships; Outdoor Discovery Center, Lakeshore Advantage, 425 with Fillmore Township.
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	Provided annual report to Council in July, annual diversity forum in October, employee committee fully formed and functioning.
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	Broadband millage question was approved, public education plan for sustainability is expanding.
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	The many video and social media efforts are reaching into the community. Still can evaluate other Council opportunities.
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 regularly informed and most community events have returned after the pandemic.
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	Continue solid work not only by media team, but also in PSD, WIG, and Recreation.
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	Council approved final report and several recommendations have been initiated.

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Goal 3: To Continually Improve the City Organization

	What do we want to do	What will we do to get there		Quarterly Update
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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	Will be reviewed and updated as part of the January Council Retreat.
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	All employees receive an annual evaluation.
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	Council continues to fund and Human Resources provides a training program for employee health and development.
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	Council has approved a few new or reorganized positions. The labor market has been difficult and impacted some operations.
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	Efforts continue to maintain a strong culture; appreciation picnics, plant day with Parks and Recreation.
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	Long list of implementing actions on broadband, goals of the CEP, fire stations, ice rink, and road projects.
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	Council has approved a few new or reorganized positions. Need to continue to monitor labor market and work and service levels.
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	Began this long process with review and approval of Debt Management and Fund policies and Implementing Procedures.

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Goal 4: To Provide Quality Services to All Stakeholders

What do we want to do		What will we do to get there		Quarterly Update
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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 stations, community partnerships, Crisis Intervention Team (CIT)	Police and Fire Operations Ongoing	Continued success of the CIT Team. Investments being made in Fire Services.
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	Continued refinement of the UDO, new Non-Motorized Transportation plan and South Shore Village plan.
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	Area most impacted by tight labor market although I don't believe most residents see decline in beauty in the City.
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	Successful new completion of annual projects, bringing on HBPW vehicle work.
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	In midst on several large projects including; LGES expansion, anaerobic digester, broadband and second water line.
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	Providing support and leadership during a very active period of large initiatives.
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	Very successful summer season with a vibrant downtown.