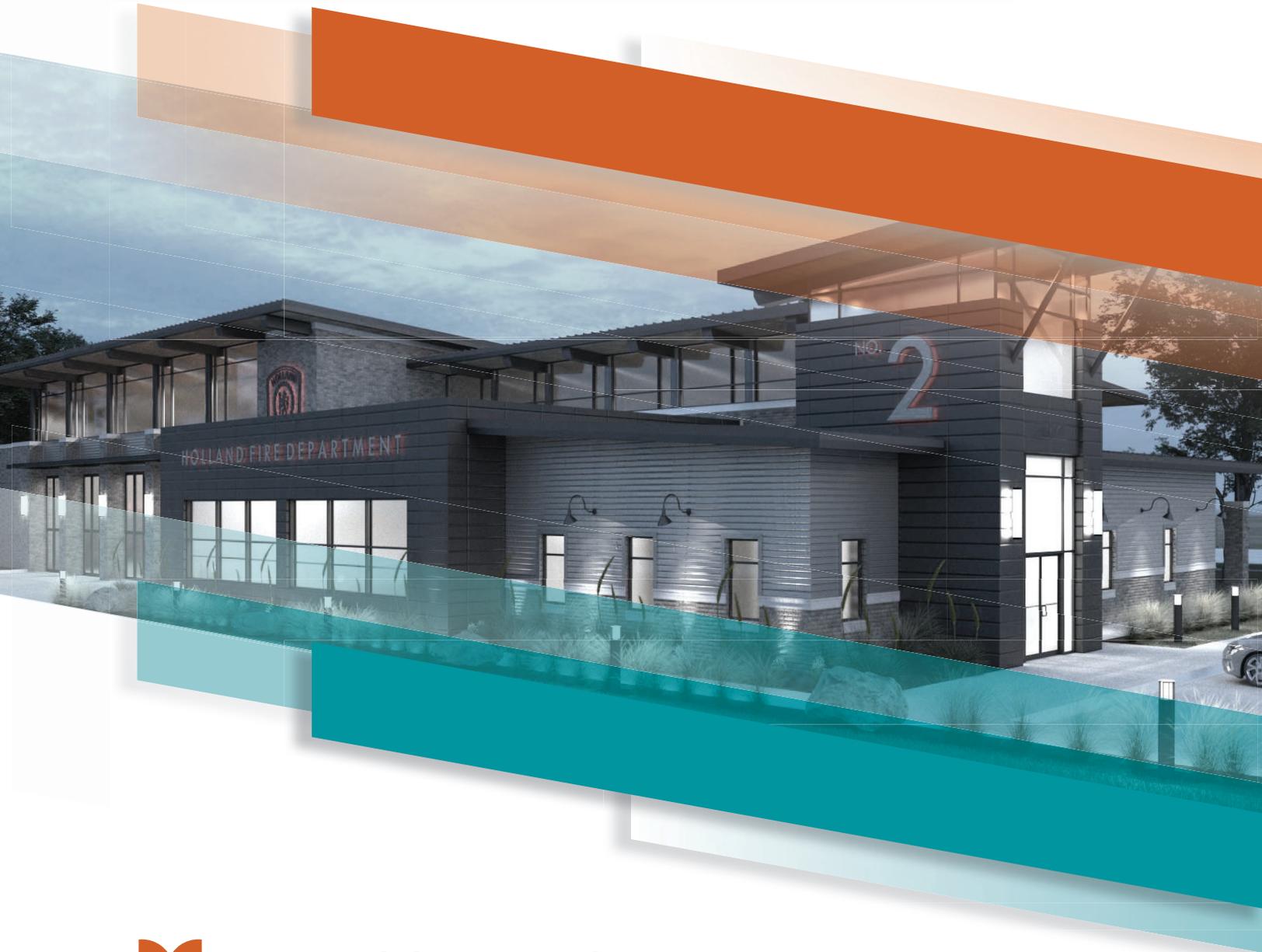


STRATEGIC PLAN  
**2024**  
BUSINESS PLAN



**Holland**  
MICHIGAN

Council Action 23.404  
October 4, 2024

Quarterly Progress - July - September 2023

# 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	
	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 1st meeting in May	Council adopted budget in May with a small use of fund balance. New fiscal year began on July 1.
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 adopted budget includes a capital plan (MCIF) that invests in equipment and facilities for our community and employees. We are moving forward on several projects currently.
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 Long-Term Financial Forecast was adopted, and continues to be monitored. We expect to update and review with Council later in 2023.
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	While the commercial/office environment is soft, the City continues to experience significant industrial and residential investment.
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	Several housing projects, with housing policy support, are in various stages of development. Later in 2023, we expect to discuss housing policy and new state legislation in a study session.
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 Long-Term Financial Forecast highlights when debt for our first pension bond expires. Additional contributions continue.
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	We have successfully hired for this position, and our new hire starts in October.
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	A new budget to began on July 1. The Long-Term Forecast indicates a stable future.

**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	Assignment, Timeline	Quarterly Update Goal Current Status
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	Continued positive examples of being a trusted partner and leader in regional thinking. Includes examples; finalizing lease for depot with MAX, MACC Community Enhancement Program expansion, partnership with HeartSafe, and trying to have regional approach to early voting centers.
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	Continued momentum with internal work, led by our employee DEI-A Committee. They promote education and events regularly, and make recommendations on internal procedures and policy. Externally, the HRC and IRC continue with successful community events, and we partner on several others.
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	This was a significant and successful year for large initiatives. Holland Fiber begins construction this fall, the Master Plan is gathering public feedback prior to recommended adoption, and other large capital projects are in process.
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	The new budget includes expansion of our Public Information Coordinator to full-time and a city-wide citizen academy. We are looking to initiate the Citizen Academy in 2024.
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.	Expand Public Information Coordination to full-time status.	Assistant City Manager Ongoing	Downtown, Windmill Island Gardens and Tulip Time had record or near-record years. Bid awarded for website upgrade for Downtown Holland and the Holland Farmers Market.
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	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
	Strategy, Tactic, Deliverable	Assignment, Timeline	Goal Current Status
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 Reviewed and updated as part of the January Council Retreat. Will plan for the orientation of new members of Council late in 2023.
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 part time and full time non-seasonal employees receive an annual performance evaluation, which is tracked, reviewed, and retained by the Human Resources Department. The City is evaluating a new electronic evaluation process to implement in 2024.
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 support and fund an employee professional development training program, which the Human Resources Department provides for all City employees. A variety of training opportunities are offered throughout the year ranging from safety, leadership, communication, technical, mental health, DEI&A, emotional intelligence, etc.
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 new budget added a few new and reorganized positions. New collective bargaining agreements were reached and approved. We have employed some creative recruiting techniques to attract new talent in a difficult labor market. Completed and are currently reviewing a biennial employee engagement survey. Council approved an upcoming Wage and Classification Study to be conducted on all non-union part-time and full-time positions in the new fiscal year. An RFP went out in August and bids are currently being reviewed by the Human Resources Director and the City Manager.
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 & advancing their work.	All Departments Ongoing Efforts continue to maintain a strong culture; appreciation picnics, plant day with Parks and Recreation, and Year-end appreciation lunch. Completed and currently reviewing a biennial employee engagement survey.
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 Long list of implementing actions on broadband, goals of the CEP, fire stations, ice rink, road projects and Waterfront Holland.
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 Council adopted the new budget with a few new and reorganized positions. Parks have been successful with innovative approaches and volunteer help.
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 Began this long process with review and approval of Debt Management and Fund policies and Implementing Procedures. Will have more financial positions to review later in 2023.

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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		
	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; fire stations, community partnerships, Crisis Intervention Team (CIT), hiring and staffing, mobile command unit.	Police and Fire Operations Ongoing	Continued success of the CIT Team. Progress being made in new fire station build. Mobile command unit is in service.
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	UDO refinement completed, along with Non-motorized and South Shore Village plans. Master Plan in final stages prior to recommended approach approval. Transition in department leadership.
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,	Parks and Recreation Ongoing	Great innovative approaches to recent staffing challenges, with more volunteer help. Prepping for ice rink, and rec center planning. Completion of several park upgrades.
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	Very busy at the end of construction season and large street projects. Bringing on HBPW vehicle work. The Transportation Team has spent time resolving issues with the electric street sweeper and are optimistic about the success of the sweeper. We will continue to take measured moves into electric fleet conversion, as guided by policy.
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	In midst on several large projects including; LGES expansion, anaerobic digester, and broadband.
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	Providing support and leadership during a very active period of large initiatives. Specific focus on ice rink. Waterfront Holland and preparing for several new members of Council.
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	Completion of a very successful year. In progress to do an RFP process for management of HCCP. Will be transitioning a new DDA Coordinator.

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