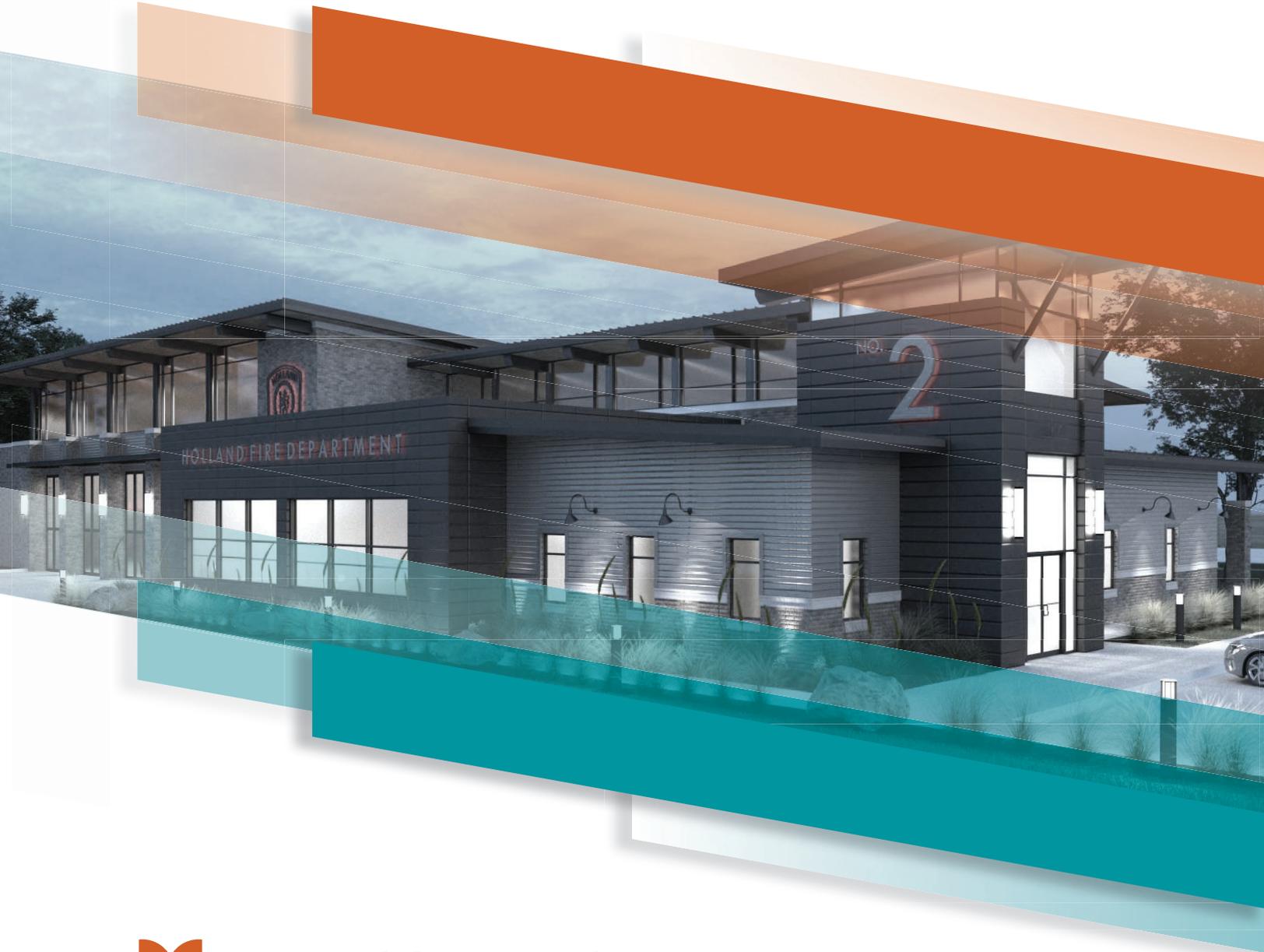


STRATEGIC PLAN  
**2024**  
BUSINESS PLAN



**Holland**  
MICHIGAN

Presented at the Council Retreat  
January 20, 2024

Quarterly Progress: October - December 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	Maintaining and monitoring the balanced budget for FY 2024, and Council adopted mid-year budget amendments. Work is beginning on the FY 2025 budget that begins 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 capital plan (MCIF) and many projects in it are proceeding, with regular updates provided to Council including an overall update on 10/11/23.
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 is monitored closely, and Council reviewed the status on 10/11/23.
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 continues to have significant industrial and residential expansion, including ongoing inquiries of potential future projects.
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	Council reviewed current housing policy on 12/13/23, and staff will bring back for discussion during the first half of 2024.
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	Budgets continue to include additional payments towards these liabilities. The long term financial forecast highlights when the first pension bond is retired.
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	Completed successfully, with the retirement of Mark Vanderploeg and the onboarding of Mark Meyers. The additional capacity for economic development work has been helpful and timely.
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 current budget has maintained the current tax rate, and the long term financial forecast anticipates maintaining that tax rate.

**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
		Strategy, Tactic, Deliverable	Assignment, Timeline	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	The City continues to see examples of being a trusted regional partner. Examples include; completed depot lease with MAX, support of HeartSafe initiative, Mayor appointment to executive committee of MACC, and approval of regional 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 and integration of DEI-A efforts both internally as an organization and externally with community partners.
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	Positive feedback on communications in support of large city initiatives, including; Holland City Fiber, Master Plan update, Parks Master Plan. All supported by the now full-time Public Information Coordinator and talented media team.
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	Continued positive examples of citizen outreach, including; Coffee with Council, completion of Police Citizen Academy class, award for Popular Annual Financial Report (PAFR), and continued planning towards a Fall of 2024 citizen academy.
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 attending community events.
2.6	Maintain and improve communications to promote and market Holland.	Expand Public Information Coordination to full-time status.	Assistant City Manager Ongoing	Ongoing efforts continue to result in strong results for Downtown Holland, Windmill Island Gardens, and Tulip Time along with the many other events and activities in the City. VenuWorks has added several public activities to expand public access into the Holland Civic Center Place.
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	Council approved the final BCC report and membership has been strong on the BCC's with minimal vacancies. New orientation video for BCC's completed. Southshore Village and Washington Square business groups again meeting, along with active neighborhood connector associations.

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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	Will review governance framework at retreat on 1/20/24, and Council approved the citizen survey to be conducted in Spring of 2024.
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 continue to receive an annual performance evaluation as supported and tracked by the Human Resources Department. A new electronic evaluation system will be implemented 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 Human Resources implements a variety of professional development opportunities for all employees, along with specific training for departments and job positions. New training sergeant in the Police Department.
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	City continues to compete well in a difficult job market, but we are not taking this for granted. Have had several end of year retirements, with successful transition to promoted or new employees. Starting a wage and classification study for non-union employees in January.
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	Employee culture and teamwork remain strong. Recent examples of success include Holiday Luncheon, notes of thanks to employees from Council, and positive 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	Large (and smaller) project work continues in both the City and HBPW. A partial list of ongoing success includes; anaerobic digester, Holland City Fiber, Ice Skating Park, DeGraaf Nature Center, Waverly Fire Station, 6th Street reconstruction, culvert replacement under 32nd Street, Community Energy Plan update, and more.
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	Paired with ongoing work and monitoring in section 3.4, new and reorganized positions in the FY 2024 budget have gone well and staff is maintaining high standards of 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 January 2025	Updated a few financial policies in 2023, and will continue to update more Board policies in 2024 and standardize system of other internal policies.

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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 CIT Team, intense focus on Waverly Fire Station followed by Kollen Park Fire station, Mobile Command Unit in service and repurposed Victim Services vehicle.
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	Completed UDO revisions and also Master Plan update, non-motorized plan and South Shore Village Plan. Successful transition in department leadership, and maintaining in a very active development and inspection climate.
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	Very successful year of park updates including Moran Park and preparations for Ice Skating Park. In final stages of Park Master Plan update.
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	Another department completing a very active year of projects, including; 6th Street reconstruction, culvert under 32nd Street, incorporating vehicle maintenance of HBPW fleet, incorporating electric street sweeper, and addition of engineering team member.
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	Successful managing of policy and rate changes to address customer concentration concerns in the electric utility as we continue to deal with significant industrial expansion. Update on Community Energy Plan, success in new Holland Energy Fund programming, and effective management of many large infrastructure projects.
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	"City Hall" departments continue with support services for the organization and community, including managing changes in election with early voting centers, orienting new councilmembers, completing the audit, preparing for a new financial system, navigating many retirements and new promotions/hires, and advancing many large initiatives including a potential LG Energy Solution phase and work on Waterfront Holland.
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	operations of the Holland Civic Center Place, and ment turnover in key positions at Windmill Island

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