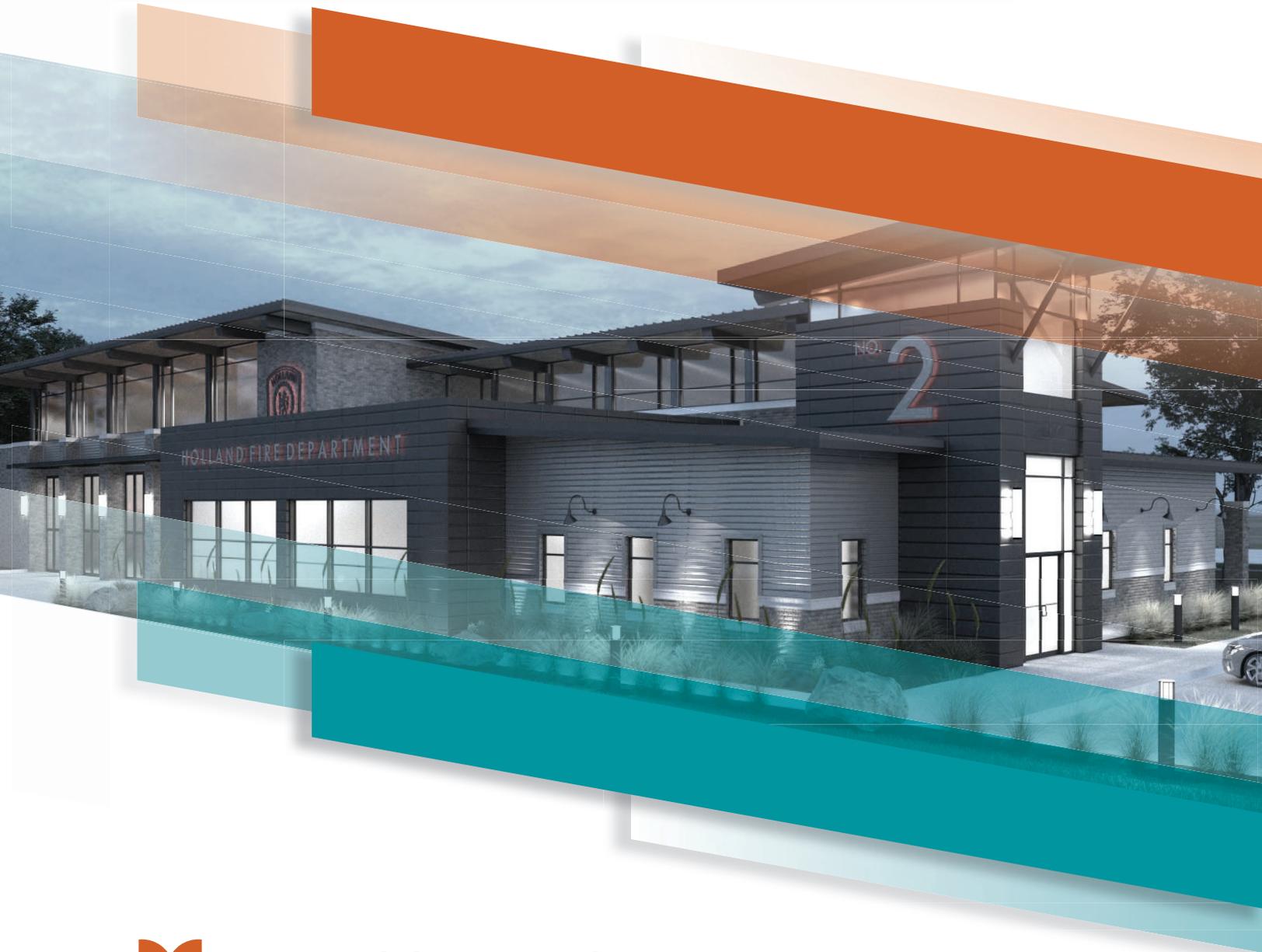


STRATEGIC PLAN
2024
BUSINESS PLAN



Holland
MICHIGAN

Council Action 24.123
April 10, 2024

Quarterly Progress Report: January - March 2024

Goal 1: To Maintain and Improve a Strong Financial Position

	What Do We Want to Accomplish	What we will do to get there		Third Quarter Update: Current Status of Goal
		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 1st meeting in May	Started budget work for FY 2025 that begins on July 1 with community input at “Coffee with Council”, department head video updates and the annual Council retreat. FY 2024 is trending better than budget, with expected contributions back into the fund balance.
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 Long Term Financial Forecast now includes both the Municipal Capital Improvement Fund (MCIF) and Streets Capital Plan, providing a solid projection into the financial position of the City. The MCIF is then adopted as part of the annual budget, with specific projects highlighted with extensive information in the budget book. Third quarter projects included; Kollen Park bathroom roof replacement, construction management agreement for Museum exterior renovation, and several road 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	Finance Director McCammon provided a thorough update to the Long Term Financial Forecast at a study session on March 27. The forecast is adopted as part of the annual budget and is specifically reviewed with Council at least twice annually.
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 receive significant investment, particularly in the industrial sector. Third quarter included a tax abatement for the Perrigo Distribution Center, and amendments to local brownfield plans to expand deposits into our Local Brownfield Revolving Fund.
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	Staff is working on potential housing policy recommendations following a study session on 12/13/23. Projects continue in the community, including: Vista Green on 36th Street, the Farmstead by Rest Haven on 24th Street, Kendall Group apartments on 16th Street.
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 have continued to make additional payments to City unfunded pension liabilities, and the Long Term Financial Forecast highlights where our first pension obligation bond expires in FY 2027.
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.	CNS Ongoing	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 Accomplish	What we will do to get there		Third Quarter Update: Current Status of Goal
		Strategy, Tactic, and Deliverable	Assignment and Timeline	
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 maintaining a reputation as a trusted community partner. Third quarter examples include; study session review with Holland Public Schools superintendent, grant applications and projects with MDOT, early voting centers implemented with Ottawa County Clerk, and further recognition of Heart Safe Community efforts.
2.2	Continue work on the priority of Diversity, Equity, Inclusion, and Accessibility (DEIA), 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	Human Relations staff continues work with our internal DEIA employee committee, and also our International and Human Relations Commissions. The Social Justice Awards were part of the City Council meeting on January 17, and the City's media team continues to highlight City and community work. The City recognized Martin Luther King Jr. Day as a holiday for the first time in January of 2024.
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	The media/public information teams at both the City and Holland Board of Public Works (HBPW) continue to provide information on major initiatives to citizens. Third quarter examples include; pricing and construction initiation on Holland City Fiber, the Parks Master Plan, and the annual update on the Community Energy Plan. The expansion of the City Public Information Coordinator to full-time status has assisted in this work.
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	During the third quarter Council held two “Coffee with Council” events to prepare for FY 2025 planning. Staff is also investigating and working with a subcommittee of Council to hold a citizen academy, or similarly named, program in the fall to better connect citizens. Hope College Frost Center has completed and will shortly be reporting on the biennial city survey.
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	The City, HBPW, Downtown Group and partners at the Holland Convention and Visitors Bureau all collaborate to promote Holland, both our downtown and “tourist” economy but also the City as a whole.
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	City Council regularly is approving appointments to Boards, Committees and Commissions (BCC's), and most BCC's are without vacancies. A partnership with the West Coast Chamber of Commerce, West Coast Connect, is helping to engage our diverse community into opportunities to serve in city and non-profit volunteer positions. Both the Washington Square and South Shore Village business improvement districts were updated and are actively meeting.

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Goal 3: To Continually Improve the City Organization

	What Do We Want to Accomplish	What we will do to get there		Third Quarter Update: Current Status of Goal
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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	Third quarter updates include; council review of governance framework at retreat, adopted updated "Rules of Council", and citizen survey calls were completed by Hope College Frost Center and results will be presented to Council soon.
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 and departments provide a variety of professional development opportunities for all employees. This includes organization-wide training, tuition reimbursement programs, and department and role specific training.
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 challenging job market, made more difficult by several end of year retirements and the hiring and promotions that often follow. A wage and classification study is in the final stages and will be presented to Council, likely for implementation by July 1.
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 DEIA Employee Committee is active and advancing their work.	All Departments Ongoing	Employee culture and teamwork remain strong. Will be interesting to see the results of the citizen survey for an outside perspective, following a year with good findings from the employee engagement survey. The DEIA internal employee committee continues with regular education and communications to staff.
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	Many large (and smaller) projects continue both in the City and HBPW. A partial list of projects that moved forward or required significant attention in this quarter include; Holland City Fiber construction begins, anaerobic digester operating, Ice Skating Park approved by Council, Waverly Fire Station nearing completion, bids received on Kollen Park Fire Station, DeGraaf Nature Center remodel scope expanded, road construction projects for 2025 readied (32nd Street, bridge grant, 16th Street, Van Raalte), and planning/inspection support for large private developments including LG Energy Solutions and Farmstead at Rest Haven.
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	Department submissions for staffing requests as part of the FY 2025 budget were limited. Still closely monitoring overall workload and level of services and responsiveness, in conjunction with 3.4 above.
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	An area of focus for later in 2024 and 2025. Updated several financial polices in 2023 and "Rules of Council" in this quarter.

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Goal 4: To Provide Quality Services to All Stakeholders

	What Do We Want to Accomplish	What we will do to get there		Third Quarter Update: Current Status of Goal
		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; fire stations, community partnerships, Crisis Intervention Team (CIT), hiring and staffing, mobile command unit.	Police and Fire Operations Ongoing	Public Safety focus has been on fire station projects and retirements with subsequent promotions and hiring. Budget preparation is also a "larger than most" focus for this department. Announced various employees of the year, and promoted Kris Haglund to Captain of Investigations.
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	Continue successful transition in department leadership and key promotion after a retirement. Very active development and inspection quarter, with significant industrial and residential developments. Updates to brownfield plans and expansion of local brownfield revolving fund, and updates to both the Washington Square and South Shore Village business improvement districts.
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	Finalized and Council approved the Five Year Parks and Recreation Master Plan. Significant work to finalize bids for the Ice Skate Park, and will now expand focus into operations of that amenity. Preparation for busy Spring and Summer in parks maintenance and recreation programming.
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	Third quarter represents wrap-up of projects from prior year (6th Street being the major project), and engineering and bidding for projects for the coming year (32nd Street, bridge grant, 16th Street, Van Raalte) and also support for grant submittal connected to LG Energy Solution possible expansion and background work for Waterfront Holland and potential road improvements and grant submittals.
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	Continuing to manage balance of significant projects and long-term planning with industrial growth and legislative changes at federal and state levels. Includes policy and rate changes to address customer concentration concerns in the electric utility, and power purchases in the electric portfolio. Similar preparation for coming year construction projects in water and sewer systems. Preparation of budget and corresponding rates for utilities to be presented in budgets for FY 2025. Rollout of Holland City Fiber, adopting rates and also beginning construction in "Fiberhoods".
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	This covers "City Hall" administrative departments and support operations. Highlights include; successful use of early voting centers, orientation for new Council members, preparing the budget while implementing a new financial software system, navigating retirement/promotions/hiring, and providing overall support and leadership to the 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	Highlighted by Council change in reporting structure for the Holland Civic Center Place (HCCP), and also the approval of a new facility management agreement for the HCCP effective July 1. Had a few key retirements and replacements, in the DDA Coordinator and Windmill Island Gardens Grounds/Horticulture Manager.

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