

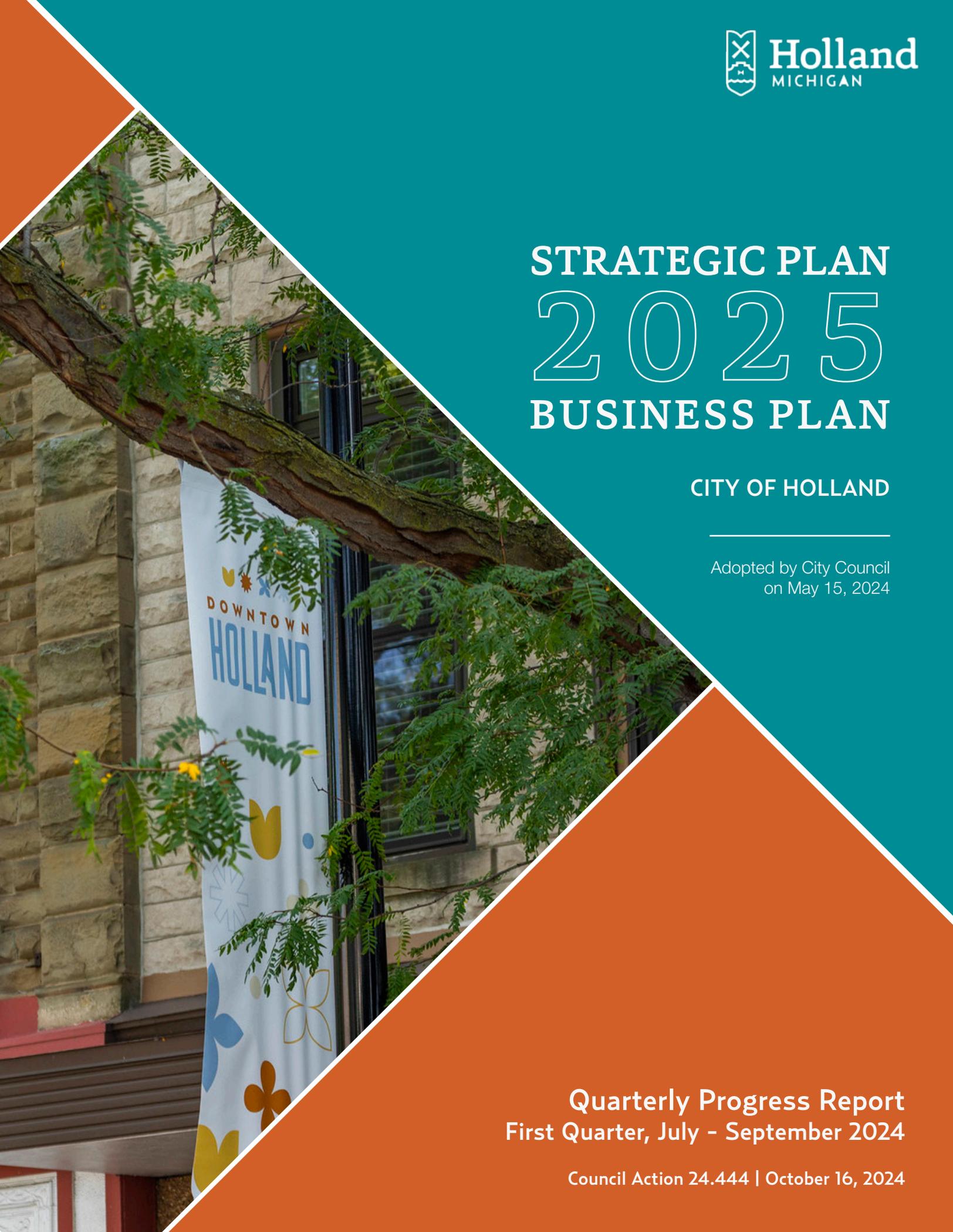
STRATEGIC PLAN 2025 BUSINESS PLAN

CITY OF HOLLAND

Adopted by City Council
on May 15, 2024

Quarterly Progress Report
First Quarter, July - September 2024

Council Action 24.444 | October 16, 2024



Goal 1: To Maintain and Improve a Strong Financial Position

	What do we want to accomplish:	What we will do to get there:		First 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 at the first meeting in May	Council adopted a balanced budget in May. New fiscal year began on July 1.
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 Long Term Financial Forecast was adopted with the budget in May. Staff continues to monitor and will review with Council this Fall.
1.3	Adopt, maintain and regularly review Municipal Capital Improvement Plan (MCIF) and Streets Infrastructure Plan.	Maintain a 50-year MCIF Plan and 10-year Streets Infrastructure Plan (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 adopted budget once again includes a Municipal Capital Improvement (MCIF) Plan and now also a Street Infrastructure Plan. Council received a thorough MCIF project update at a study session in September.
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 experience significant investment and tax base growth. Services are being added to maintain pace with this growth.
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	Council adopted an updated housing policy this Fall. Additional housing units, including affordable units, are being added in the City.
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 Long Term Financial Forecast identifies when debt for our first pension bond expires. We are evaluating new strategies to manage our 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 adopted budget that began on July 1 maintains the current rate. The Long Term Financial Forecast indicates a stable future.
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	Financial policies and related procedures and reports continue to be reviewed and updated.

Goal 2: To Enhance Connections with Stakeholders

	What do we want to accomplish:	What we will do to get there:		First Quarter Update: Current Status of Goal
		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 continues to enhance and maintain collaborative approaches, both with other local governments and community groups.
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	Council welcomed reports by many regional authorities and partners at a series of study sessions this quarter. Council also attends many community events to stay connected with these partners.
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	Internally, the DEIA employee committee promotes and provides programming and opportunities for growth. Externally, this quarter saw the success of the International Festival.
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	The inaugural Ambassador Academy is underway and proving to be very popular and appreciated by participants.
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 has attended many community events to connect with the community, and many participated in the MML Convention in September.
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	The media team continues to promote Holland in new and creative ways. Farmers Market website update is complete.
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	Council is able to fill openings when vacant on BCCs. Program at the Chamber is helping identify potential applicants.

Goal 3: To Continually Improve the City Organization

	What do we want to accomplish:	What we will do to get there:		First Quarter Update: Current Status of Goal
		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 reviewed the governance framework at the retreat in January. Very positive citizen survey results reviewed during a study session in May.
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	A regular and successful pattern of employee evaluations continues. Staff training opportunities and budgets for specific growth provided.
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 maintaining the human resources of the organization, in a market where many cities are struggling. Biggest challenge is with retirement turnover in public safety.
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	Council has had discussions but the City seems to be balancing growth with impact. Roads, fire stations, and other infrastructure is being invested in as the City grows.
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	A strong culture of teamwork and appreciation continues. Reinstated a Summer Employee Picnic and appreciation lunches at various site will occur this Fall.
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	A recent review of MCIF projects highlighted the rollout of major projects, in addition to Holland City Fiber and a new HCCP contract effective July 1.
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	More work is in store to organize and implement this system.

Goal 4: To Provide Quality Services to All Stakeholders

	What do we want to accomplish:	What we will do to get there:		First 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: continued succession planning, strategic planning, fire station completions, and CIT team.	Police and Fire Operations Ongoing	Waverly Fire Station is now operational, with focus to complete Kollen Park Station. Several new hires and field training of police officers.
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	Maintaining in a very busy construction period. Council adopted updated Housing Development Support Policy. Neighborhood Connector contracts renewed.
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	Significant progress on capital projects, including the ice park, Moran Park, and DeGraaf Nature Center. RFP's received for Recreation Center planning. Had a great year for appearance and maintenance of parks and public spaces.
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 in-house paving projects, annual construction projects.	Transportation Services Ongoing	Coming to the end of a busy construction season with many capital projects and ongoing maintenance. Beginning to bid projects for next year.
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 (IRP) completion, continued capital projects/investment.	HBPW Ongoing	Another area managing several large capital projects, including anaerobic digester becoming fully operational, fiberhoods coming online with Holland City Fiber, initiating the IRP process, and many water and sewer projects.
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	Significant areas of emphasis include new financial software system, election administration, audit prep, and continued work towards Waterfront Holland vision.
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	HCCP management transitioned July 1, new website and branding for Farmers Market and Downtown Holland, initiating capital projects as approved by Council at WIG, in an overall successful downtown with low vacancy rates.