



STRATEGIC PLAN 2025 BUSINESS PLAN

CITY OF HOLLAND

Adopted by City Council
on May 15, 2024

Quarterly Progress Report
Second Quarter, October - December 2024

Council Action 25.012 | January 8, 2025

Goal 1: To Maintain and Improve a Strong Financial Position

	What do we want to accomplish:	What we will do to get there:		Second 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	Fiscal year began on July 1. Mid-year budget amendments approved on December 18. Work beginning on FY26 budget that begins July 1, 2025.
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	Council reviewed in detail a Long Term Financial Forecast status update at the November 13 study session.
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 Fund (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	Continued investment in Holland and growth of our tax base, included new industrial tax abatements for ATC Drivetrain and Uniform Color, as well as a brownfield plan at 493 W. 32nd Street.
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 amendment to the Housing Development Support Policy on October 2; amendment encourages more affordable home ownership development.
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 identified when first pension bond expires and potential strategy to work with MERS to address pension.
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, while identifying areas for concern.
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:		Second 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	City continues to maintain and enhance collaborative approaches. Agreement with Velo Kids for bike programming is a second quarter example.
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	Partners presented to Council during summer study sessions. Tulip Time presented their annual report and overview at the November 13 study session.
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	Internal (DEIA employee committee) and external (Human Relations and International Relations Commissions) continue their work in the organization and community.
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	Conclusion and graduation of the inaugural Ambassador Academy on November 11 and Police Citizen Academy Class on November 18. HYAC appointments and reappointments to BCCs made in second quarter.
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 a budget and continues to connect at events. Many organizations have second quarter banquets, with City attendance.
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. New Downtown Holland website launched in December.
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	The end of the year involves many appointments and reappointments to BCCs. New Chamber program partnership has helped identify new applicants.

Goal 3: To Continually Improve the City Organization

	What do we want to accomplish:	What we will do to get there:		Second 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 new electronic evaluation system will be implemented in early 2025.
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	City Council approved 2025 Health Insurance Rate and Insurance Plan changes on November 6.
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	Staff Appreciation lunches took place at various locations this Fall. Annual Holiday Luncheon took place on December 3. Notes of thanks to employees from City Council went out 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	Have kept Council updated on these and other MCIF projects. Very good progress on all fronts.
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:		Second Quarter Update: Current Status of Goal
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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: continued succession planning, strategic planning, fire station completions, and CIT team.	Police and Fire Operations Ongoing	Waverly Fire Station open house on October 29, retirement of K9 Ruthie, and continued progress at Kollen Park Station.
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	Staying busy with inspections for new developments. Steady inquiries into potential development, including using new housing policy adopted by Council. Investigating options to proceed with the recycling center.
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	Operational and budget planning for Ice Rink. Council approved contracts to proceed with next steps for Recreation Center on November 20.
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	Second quarter saw the completion of 2024 projects, and then work on the planning and bidding for 2025.
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	Continue to manage many large infrastructure projects to completion. The HBPW Board discussed an initial update on the IRP at the December 16 meeting.
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	City Council accepted the audit for FY24 on December 18. Significant preparation in progress for Council Retreat and budget for FY26.
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	New Downtown Holland website launched, added signs at the HCCP, awarded bid for ADA work at the Holland Depot.