



STRATEGIC PLAN 2025 BUSINESS PLAN

CITY OF HOLLAND

Adopted by City Council
on May 15, 2024

Quarterly Progress Report
Third Quarter, January - March 2025

Council Action 25.102 | April 2, 2025

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 at the first meeting in May	Started work for the FY2026 budget that begins July 1. Coffee with Council events, department video updates, and the annual Council retreat were all held in January.
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	A thorough review of the Long Term Financial Forecast (LTFF) was provided at the March 26 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 includes a Municipal Capital Improvement Fund (MCIF) Plan and a Street Capital Projects summary. A review of the MCIF took place at the March 26 study session.
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. This quarter included a Speculative IFT at 72 W 64th Street, as well as a Brownfield Plan at 717 E 24th 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	The Neighborhood Improvement Committee released their annual report in January, which noted their work plan and outcomes on strategies to increase affordable and accessible housing.
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 LTFF identifies when the first pension bond expires and potential strategy to address pension liability.
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 LTFF 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:		Third 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 maintain and enhance collaborative approaches. An update on the Community Enhancement Program (CEP) was provided at the February 19 regular meeting.
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 members continue to attend many community events to stay connected with these partners. In this quarter, Lakeshore Advantage, our regional economic development partner held their annual meeting.
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	The Human Relations Commissions held their annual Social Justice Awards on January 15. Internally, the DEIA employee committee continues to promote and provide opportunities for growth.
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	Planning for the second Holland Ambassador Academy is underway, which will take place Fall of 2025. An update to Council is planned for an April study session.
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 and take part in training opportunities. Many members attended the MML CapCon conference in March.
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	Rolled out new branding of the City eNewsletter, including a new section on historic properties. Employee Spotlight videos continue to be released monthly.
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	Program at the Chamber continues to aid in identifying potential applicants when vacancies arise, helping Council fill openings in a timely manner.

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
		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. The next citizen survey will take place in 2026.
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 is being rolled out in phases and will be fully implemented during 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	Council continues to support, and Human Resources and departments continue to provide a variety of professional development opportunities for all employees.
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	Discussions with Council continue as the City balances growth with impact. Roads, fire stations, and other infrastructure are 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	Employee culture and teamwork remain strong. An employee survey is conducted every two years; the next one will take place later this calendar year.
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	Progress continues on these large MCIF projects. Tour provided at the March 26 study session. An update on the Holland Civic Center Place (HCCP) was provided at the February 26 study session.
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	In the first stage of organizing City policies as we work towards implementing an updated system. Delaying the delivery of this objective.

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
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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	Police Officer and Paid On-Call Firefighter of the Year have been announced. The Kollen Park Fire Station is on schedule to reopen late April or May.
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	Continue to stay busy with inspections for new developments. Council approved a grant award from The Recycling Partnership to help increase participation in the curbside recycling program.
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	Council approved an expenditure of the Ice Park contingency budget allowing for additional programming and use opportunities. Planning for the Recreation Center progresses forward with the release of a feedback survey to the community.
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	Preparing for the upcoming construction season with capital projects and ongoing maintenance. In this quarter, Council approved various equipment purchases from a toolcat to an asphalt paver.
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	Roll out of Holland City Fiber continues as more "Fiberhoods" are added. Preparation of budget and corresponding rates for utilities will be presented in budgets for FY2026.
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	A significant amount of work takes place by all in the third quarter, as the proposed FY2026 budget is prepared. The Leadership Team started the Robertson Brain Health program in February.
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	Multiple events took place downtown, including the popular Girlfriend's Weekend in March. WIG is full steam ahead as they prepare to open for the season and Tulip Time shortly thereafter.