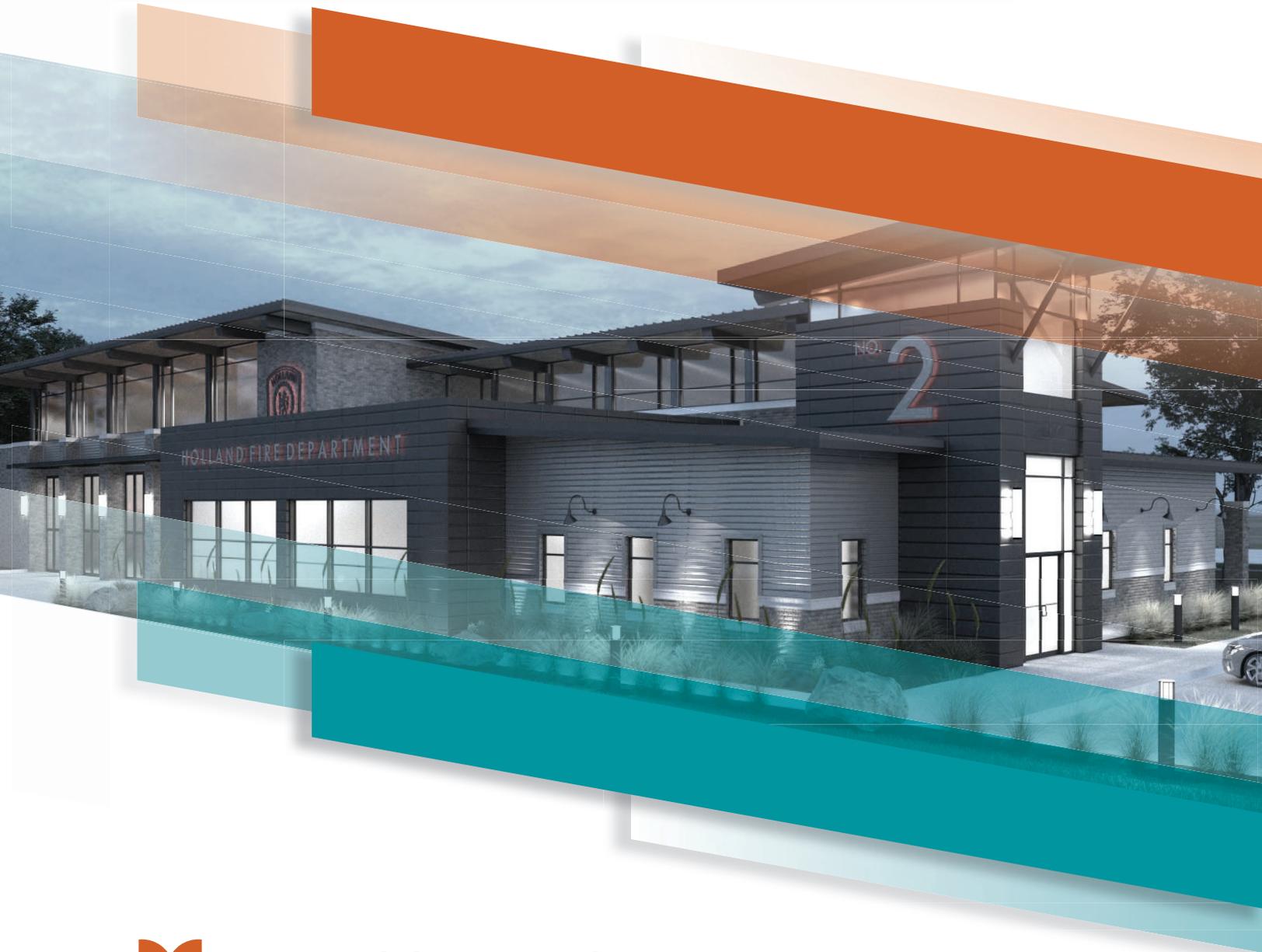


STRATEGIC PLAN
2024
BUSINESS PLAN



Holland

MICHIGAN

Final Report: July 2023 - June 2024 | Council Action 24.316, July 17, 2024
Quarterly Progress Report: April - June 2024

FISCAL YEAR 2024 STRATEGIC PLAN HIGHLIGHTS

Goal 1: Maintain & Improve a Strong Financial Position

- Total growth of City Property Assessment Roll of 11.15%, up \$170,000,000 to \$1,686,308,551
- 11 IFT's totaling \$136 million
- \$88.8 million in capital investment combined between City and HBPW
- Expansion of Local Brownfield Revolving Fund, creating future opportunities for reinvestment.
- 1148 housing units approved in last several years, 365 or 31% are affordable/attainable
- Refined use of Long-Range Financial Plan, now incorporates Street Capital funds
- Reviewed and updating Housing Policy, considering new Housing TIF legislation
- Continue additional payments towards pension liability
- Success of Grant Manager and pursuit of grant money

Goal 3: To Continually Improve the Organization

- Orientation of three new City Council Members
- New Union agreements July 1, 2023
- Positive employment engagement survey
- Approved Wage and Classification Study recommendations
- Managed several staff transitions and retirements
- Reviewed and updated Rules of Council and other policies
- Continued use of MERS pension option to facilitate public safety leadership succession
- Significant major project management: Holland City Fiber, Fire Stations, Waterfront Holland, Ice Rink

Goal 2: To Enhance Connections with Stakeholders

- Participated in countywide early voting centers
- 425 land transfer agreement with Fillmore Township
- Minimal openings on BCCs, utilizing West Coast Chamber connect platform
- HeartSafe partnership
- Public Information Coordinator goes full-time
- Launched plan for Ambassador Academy in Fall of 2024
- Expanded and award-winning financial reporting (Budget-in-Brief and PAFR)
- Updated Plans: Master Plan, Parks Master Plan, South Shore Village and Washington Square Business Districts
- Martin Luther King Jr. Day a City holiday for first time
- Transitioned Depot lease from MAX to City
- Positive Citizen Survey
- West Coast Chamber Community Impact Day, volunteerism in parks

Goal 4: To Provide Quality Services to All Stakeholders

- Transition of management contract at Holland Civic Center Place (HCCP)
- Completed refinement of Unified Development Ordinance (UDO)
- Transition of Holland Board of Public Works (HBPW) vehicle maintenance to Transportation Department
- Transition of new financial software system
- Park investments: Moran Park, Ice Park, bike track planning, Recreation Center planning, DeGraaf Nature Center
- HBPW investments: Anaerobic Digester operating, Holland City Fiber, and Lake Macatawa transmission main
- Public Safety investments: Waverly Fire Station, Kollen Park Fire Station, ordered pumper truck, and new Mobile Command Tactical Response Unit

Goal 1: To Maintain and Improve a Strong Financial Position

	What Do We Want to Accomplish	What we will do to get there		Fourth 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	Council approved FY 2025 budget on May 1 following budget review sessions on April 10 and 11. Budget was again balanced and included approval of tax and utility rates.
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	FY 2025 budget approval included adoption of the Municipal Capital Improvement Fund (MCIF). Along with the Holland Board of Public Works (HBPW), FY 2025 includes over \$88 million in capital funding 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	FY 2025 budget approval included the updated Long-Range Financial Forecast, which was more thoroughly reviewed at a study session on March 27. The forecast this year now includes street capital funding.
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. Fourth quarter included several tax abatements, and work on LG Energy Solutions, including 425 agreement finalized with Fillmore Township.
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	Additional projects being reviewed and built. Over the past several years 365 (31%) of 1148 housing units were affordable. Housing Policy review for Housing TIF being prepared for Council.
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	Good: budgets have allowed additional payments towards unfunded pension liabilities, and first pension obligation bond expires in FY 2027. Concerning: funded percentage is decreasing and need for annual payments increasing.
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		Fourth 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. Fourth quarter examples include: 425 completed with Fillmore Township, agreement renewed with Holland Public Schools (HPS) for school resource officer, further success of HeartSafe Community recognition, and SmartZone agreements renewed.
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 leading our DEIA employee committee, and also the International and Human Relations Commissions. Employee Spotlight video highlighted focus on accessibility with Parks work-based learning employee.
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 efforts of our teams on major projects, including street projects ongoing throughout the City. Holland City Fiber is in major construction mode currently.
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	Council reviewed very positive results of the Hope College Frost Center run citizen survey on May 22. Ambassador Academy has been designed and is being advertised for the Fall.
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	Expansion of Public Information Coordinator to full-time has gone well, coordinated with activities of Windmill Island Gardens (WIG), Principal Shopping District (PSD), and Farmers Market. Very busy Spring/Summer list of events.
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		Fourth 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	Council reviewed governance framework and also conducted "Kolbe" study session. Rules of the City Council reviewed and updated in 2024. Citizen survey results presented on May 22.
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 has managed well through several year-end retirements and hiring/promotion processes. Wage and Classification Study completed and approved by Council on June 5. Cost of living adjustments implemented on 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	All indicators point to a strong employee culture of support and collaboration. Citizen survey indicated strong trust in employees and departments, Community Impact Day showed community support for our work.
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	A huge amount of projects are actively proceeding, including but not limited to; Holland City Fiber, success of improved Holland Energy Fund, Ice Park groundbreaking, move into Waverly Fire Station, start on renovation of Kollen Park Fire Station, Moran Park, and multiple street and HBPW infrastructure investments.
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	FY 2025 budget approved a few reorganized positions and Wage and Classification Study supported structure to retain and recruit excellent employees.
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 the City 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		Fourth 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	Focus on fire station projects and transitions with retirements. Also renewed school resource officer agreement with HPS, ordered fire pumper truck, and received tactical response unit.
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	Very active development and inspection quarter with ongoing industrial and residential development. Did annual update to the Community Development Block Grant (CDBG) plan, and local neighborhood connector won national award.
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	Long list of active projects and planning for new investments: Moran Park, Pilgrim Home Cemetery, bike park, Ice Park, Recreation Center, DeGraaf Nature Center, volleyball courts, and more.
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	Very active construction quarter, coordinating with HBPW and outside contractors on many projects. Includes bids for streets, sidewalk, drain culverts, hoist for mechanic operations, and ongoing maintenance.
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	No shortage of active projects along with longer term policy and strategic focus. Projects include: anaerobic digester fully operational, Lake Macatawa transmission main, Holland City Fiber construction and more. Planning includes rate structure analysis (water) and addressing customer concentration risk (electric and wastewater).
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	Many "City Hall" projects ongoing, including project management of building projects, pursuit of grants, financial software transition, and election preparation to name a few.
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, DEIA focus at PSD.	Assistant City Manager, DDA, PSD, WIG, & HCCP	Transition of contract management at Holland Civic Center Place (HCCP) effective July 1. Council update from Windmill Island Gardens (WIG) on June 26. Active downtown with support from Downtown Development Authority (DDA) and Principal Shopping District (PSD).

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