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CITY COUNCIL AGENDA ITEM

ACTION REQUESTED:

Receive the Bridge to 2023 Priorities Plan status update

DEPARTMENT: City Manager’s Office

SUBMITTED BY: Marcie Schatz, Deputy City Manager; Pam Gallahue, Community Services Director; and Linda LaCloche, Director of Communications

BOARD/COMMISSION REVIEW:

N/A

BACKGROUND:

On December 7, 2021, City Council approved the final Bridge to 2023 Priorities Plan, which outlined five priority areas for the City to focus its efforts towards in 2022. The five areas - financial stability and economy, housing choice, infrastructure and utilities, public safety, and sustainability - and associated goals were determined following an online community survey, targeted engagement, and City Council input.

DISCUSSION:

Staff will provide two formal plan status updates in 2022: this and a second update in October in conjunction with the start of the 2023 budget workshops. To provide the appropriate level of detail around each priority, staff is focusing on public safety and sustainability in this report and will expand upon financial stability and economy, housing choice, and infrastructure and utilities later in the year. However, significant work continues to progress in all priority areas.

Overall Update

To assess priority progress, staff is using adequate resource availability as its measurement tool. Adequate resources are defined as the appropriate amount of personnel, finances, and materials

available and in place to move forward with goals as planned.

Four months into 2022, three plan areas are on track, with two - infrastructure and utilities and sustainability - being monitored due to external financial circumstances and potential additional internal resource needs.

Priority Area	Status	Overview
Financial Stability & Economy	On Track	The three financial principles that form the goals for this area are on track to be met by the end of 2022. Staff continues to monitor and report out on local economic indicators monthly to best assess trends.
Housing Choice	On Track	Both the Voluntary Affordable Housing Program and affordable senior/individuals with developmental disabilities (IDD) initiatives are underway, with the Voluntary Affordable Housing Program coming before the Planning and Zoning Commission on April 20 and staff targeting late May/early June for a first reading at a City Council meeting. Major business terms for the affordable senior/IDD housing initiative (a result of the City-issued RFQ for City-owned property located near 103 rd Street and Route 59) are being prepared and are anticipated to come before Council in May/early June, with development team selection anticipated in June.
Infrastructure & Utilities	Monitoring	Due to inflation, material and labor shortages related to the pandemic, and geopolitical upheaval, bids for capital projects have begun to come in higher than anticipated. Staff is negotiating to try and lower costs where possible; staff continues to monitor capital budgets. These financial constraints may limit the quantity of capital projects that can be completed.
Public Safety	On Track	Detailed below.
Sustainability	Monitoring	Detailed below.

Staff will use the following status indicators for goals within each priority area.

- Not started - No action has been taken toward the goal.
- Ongoing - Work is ongoing and being monitored regularly for resource needs and/or scope changes.
- Complete - The goal has been achieved and any subsequent work has been adopted into a department’s standard operating procedures.

Public Safety Update

This priority area directs staff to provide a safe and secure community for all Naperville residents and businesses. Below are the three priority goals outlined for both Police and Fire and their current status.

Goal	Status	Details
Police		

Increase public support & trust in the Police	Ongoing	The department continues to emphasize proactive communication about police business to enhance trust and support, including sharing crime statistics for situational awareness; hosting educational presentations and listening sessions that make Police staff available to the community; and implementing a body-worn camera program in 2022.
Continue investment in Police training, education & succession planning	Ongoing	Enhancements to training are a continuous part of the department's culture, including procurement of the VirTra virtual reality training simulator and continued emphasis on Crisis Intervention Training. Participation in professional organizations, benchmarking, and leadership education are ongoing.
Implement technological enhancements	Ongoing	In addition to implementation of the body-worn camera program in 2022 and recently launched Community Camera Registration Program, efforts continue towards preparation work necessary to implement a new CAD/RMS system and enhancing the recently launched text-to-911 program. Increased usage of technology for data analytics to inform services and strategies is ongoing.
Fire		
Promote and foster community risk reduction	Ongoing	The Community Advocate Response team, created to proactively match frequent 911 callers with comprehensive resources and solutions to best meet their long-term needs, has regularly assisted 70 people, and found long-term solutions for 19 people in the first quarter of 2022.
Continue the investment in Fire training, education & succession planning	Ongoing	The department continues to cultivate professional credentialing. To date, four current chief officers have obtained the Chief Fire Officer credential through the Center for Public Safety Excellence (CPSE) with two chief officers currently pursuing the same designation. Three more line officers have obtained the Fire Officer designation through CPSE. Starting this month, the department will begin an eight-week, in-house fire academy with 10 new hires/candidates to best focus on the physical, mental, and emotional skills needed in the fire services as well as Naperville-specific operating procedures and equipment.
Explore new ways of service delivery while adapting to changing community needs	Ongoing	The department is beginning to explore alternative transport for certain service calls to right size the response to the call (vehicle size, end location) to match the right level of care with the right resources.

Overall, the Public Safety goals - which comprise part of each department's strategic plan -- are on track and continue to focus on service enhancements through technology implementation and data analysis to meet the specific needs of our community.

Sustainability Update

This priority area directs staff to work within city government and with community partners to act sustainably and make Naperville more resilient. Below are the five goals outlined in the Priorities Plan and their current status.

Goal	Status	Details
Implement a Green Purchasing Program	Ongoing	Working with North Central students to study current sustainable procurement guidelines & develop outline for potential Naperville policy
Determine appropriate metrics and reinstate publication of the City Sustainability Report on a biannual basis	Ongoing	Soliciting input from stakeholders (NEST, residents, Sustainability Team, etc.) to develop appropriate metrics to be reported through the City's open data portal and future semi-annual Sustainability Report
Revise permit applications to capture waste/recycling data and sustainability efforts	Complete	Commercial scavenger license application updated to gather more data on waste & recycling from commercial properties; SECA application updated; special event permit application to be updated for 2023 events
Collaborate with community partners to create a Sustainability Outreach and Engagement Program	Ongoing	Emerging Leaders assigned program development with oversight from Sustainability Coordinator, who will manage program upon completion
Pursue opportunities to increase & expand the City's renewable energy sources with IMEA & through our renewable energy program	Ongoing	Letter sent to IMEA from Council offering Naperville as a partner to test and establish renewable energy and storage technologies and requesting canceled coal-based contract be replaced with renewables; March meetings with IMEA leadership

These goals are five of 76 that encompass the sustainability workplan approved by City Council in August 2021. Of these 76 goals, 18 are completed, 22 are in progress, and 36 are not started. Examples of completed actions include:

- the re-establishment of an interdepartmental committee dedicated to sustainability plan integration and implementation,
- including energy efficiency information in permit reviews/field inspections; and
- rejoining the Conservation Foundation's Conservation in our Community program.

Naperville's Sustainability Coordinator is currently the only staff resource solely devoted to sustainability. While that will change with the anticipated addition of another full-time sustainability position later in 2022, significant time is still being devoted to the outreach necessary to mature a formal sustainability program from the ground up. The Sustainability Coordinator has devoted approximately 800 hours, or 53% of their hours, since being hired in June 2021 to meetings and follow-up.

In addition, numerous tasks have arisen outside of the original scope of the workplan that have consumed a significant amount of resources, including an accelerated timeline for achieving a new

greenhouse gas inventory as well as evaluating recommendations tied to state legislation and the Naperville Renewable Energy Program. This has resulted in approximately 400 hours of the Sustainability Coordinator's time over the past 10 months.

Staff is currently evaluating future resources needed to balance approved workplan goals with requests to engage and items outside of the approved workplan without compromising the original 2028 timeframe for completion of all items.

Next Steps

As noted earlier, staff will provide an in-depth report on the three remaining priority areas - financial stability and economy, housing choice, and infrastructure and utilities - in the fourth quarter. Relevant updates in all priority areas will also be provided as needed to Council throughout the year.

FISCAL IMPACT:

Funding for 2022 initiatives are included in the 2022 operating and capital budgets.