

DATE: February 21, 2018

TO: Honorable Mayor Jerry Smith
City Council

FROM: Anne Marie Gaura, City Manager
Patty Hoppenstedt, Assistant City Manager
Raymond Munch, Management Analyst

SUBJECT: FY2017 Strategic Plan Update.

I. Summary

The DeKalb 2025 Strategic Plan guides the City's annual investments, program and policy priorities, and performance reporting for the foreseeable future. During the FY2017 budget process, goals, strategies and action items were identified by each department for completion throughout the year. Progress on these items has been tracked by City staff. This end of year report shows the final status of FY2017 action items and highlights specific accomplishments that align with the Strategic Plan's five visions. The updates in this report highlight accomplishments submitted between October 1, 2017, and December 31, 2017.

II. Background

On February 22, 2016, City Council approved and adopted the DeKalb 2025 Strategic Plan to be a 10-year guide for City operations. This document was developed using extensive public input and encompasses five visions for the community.

During the FY2017 budget process, visions, goals, strategies and action items were identified by the City's department heads in collaboration with department staff. The action items in the Strategic Plan are the building blocks in achieving the City's five visions. For example, the Information Technology Department has purchased an Office 365 software subscription that will allow data accessibility in the field from any device with an Internet connection. Deployment of mobile technology contributes to the Vision of Efficient, Quality, Responsive Services. It is for that reason staff reports at this level each year.

With the City's Core Values in mind, staff completed various tasks in an effort to achieve the identified action items for the fiscal year. These action items develop an overall strategy that has been identified in the Strategic Plan. Each strategy is one of many that

have been identified in the Strategic Plan to reach the City’s goals. The goals of the Strategic Plan, when completed, lead the City to achieve a vision.

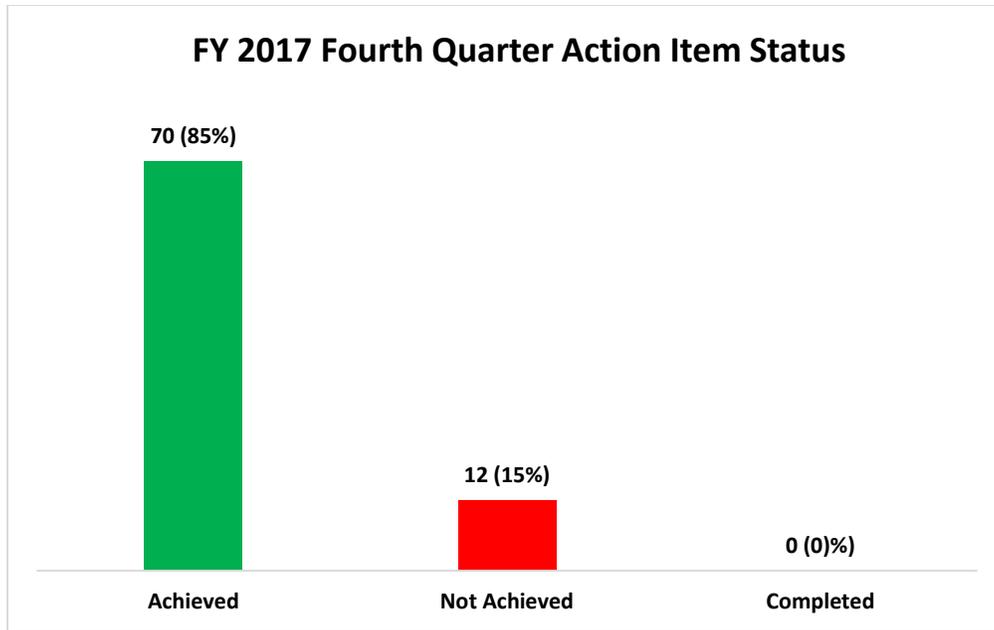


A total of 82 Strategic Plan action items were addressed by the City in FY2017. Contributors from each City department have provided updates on these action items. Each of the 82 action items were reviewed and have been identified as either Completed, Achieved or Not Achieved for the year. The definition for each of these statuses is seen below.

Status Categories	Definition
Completed	The action item has been completed. No further action is needed during the strategic plan timeframe.
Achieved	The action item has been achieved and no further action is needed during this fiscal year.
Not Achieved	The action item has not been achieved for the fiscal year and may be deferred to a different fiscal year.

Evaluation of the 82 action items identified for FY2017 revealed 70 were Achieved and 12 were Not Achieved. While no action items were completed in FY2017, significant progress has been made on several items that will be completed in FY2018. Several action items for each of the five visions have been highlighted within this document. Detailed updates on each of the 82 action items can be seen in Attachment A.





Vision of a Sense of Place: DeKalb is proudly known as a welcoming, safe, and vibrant city offering economic, educational, social, cultural, and recreational opportunities for everyone.

- The Fire Department worked with the DeKalb Community Teachers Association on Operation Warm, a program to give coats, hats, and gloves to children in need.
- A number of Police Officers participated in the annual "Heroes & Helpers" shop with a cop program that benefits children and families in need by providing prepaid Target gift cards for the children to purchase gifts for themselves and their families.
- Construction on the Kishwaukee-Kiwanis Multi-use Path was suspended for the winter and will restart in spring 2018. Although rain throughout the fall slowed construction, contractors made tremendous progress on excavation north of the Union Pacific Bridge to the Lincoln Highway underpass. The path will safely connect users to the Northern Illinois University (NIU) campus.
- More than 40 volunteers from the World Mission Society Church of God, in partnership with the Public Works Department, participated in a cleanup event in DeKalb. They collected trash and removed debris from the ravine area next to Target's parking lot. This environmental cleanup is part of the worldwide movement entitled, "Mother's Street," which the Church of God carried out from November 19 to December 3 in more than 6,000 regions in 175 countries. The goal of "Mother's Street" cleanup movement is to promote health and happiness among the global family of nations.



Vision of Community Vitality and a Vibrant Downtown: DeKalb's neighborhoods, the downtown, and NIU's campus are interconnected in a dynamic interplay of energy and creativity that retains and attracts businesses with living-wage jobs.

- Fire Department Public Education Coordinator Pat Eriksen conducted a community CPR and basic first aid course at the Fire Department. Attendees learned first aid, choking relief in adults, children and infants, what to do for sudden cardiac arrest in adults, children and infants, medical, injury and environmental emergencies, preventing illness and injury, and adult, child and infant CPR.
- The City approved the acquisition of 912 Edgebrook Drive in December 2017. The property has been uninhabitable for an extended period of time, and the acquisition of the property gives control of the future of the site to the City. Community Development staff will be investigating the costs associated with remediation and demolition of the site, as well as costs associated with the rehab and reuse of the building.
- Community Development staff is working with WBK Engineering to determine any desirable changes to the design of 5th Street and Girard, including the intersection of 5th and Lincoln Highway. It is anticipated that a potential streetscape project for the area will be brought to Council in 2018.

Vision of Inclusiveness: Diversity is valued and celebrated, with all people treated with dignity, equity, and respect.

- As part of the Annie Glidden North (AGN) Revitalization Plan, additional meetings were held to gather feedback from residents of the neighborhood. On November 1, the City hosted a dinner meeting for NIU students to gather their opinions. The following evening, on November 2, a community meeting was hosted. This meeting drew a diverse group of residents who participated in a visioning exercise intended to identify what AGN might look like in the future.
- Community Development staff revised the application and requirements for 2018 Human Services Funding, encouraging new agencies to apply for funding. A total of 20 agencies applied for funding, which is nearly a 50% increase over previous years. Staff will be evaluating and recommending changes to funding in early 2018.
- The City's Board of Fire and Police Commissioners and Human Resources staff conducted entry-level Police Officer interviews during the month of November. A recruitment for Certified Police Officers began in December. Recruitment included advertisement and outreach to attract a diverse applicant pool.



Vision of Accessibility: DeKalb's diverse and integrated transportation network provides a wide variety of local and regional transportation options in an efficient and user-friendly manner.

- Public Works met with representatives from the Illinois Department of Transportation Division of Aeronautics (IDOT-DOA) for a predesign meeting to discuss the installation of three new Precision Approach Path Indicators (PAPIs) on Runways 2-20 and 9/27. Currently, the airport utilizes Visual Approach Decent Indicators (VADIs). The existing VADIs are 17 years old and the sole VADI on Runway 9/27 was destroyed 13 years ago. The new PAPI system provides pilots with a safe and accurate glide slope on final approach to a runway.
- Public Works submitted a Transportation Investment Generating Economic Recovery (TIGER) grant application for a new transit facility. The current transit facility operates at capacity. Without a new transit facility, the ability to expand public transit in the DeKalb region is severely limited. Staff expects to hear an announcement of awardees in four to six months.

Vision of Efficient, Quality, Responsive Services: Through sound fiscal stewardship and collaboration with community stakeholders, City government identifies and coordinates the resources needed to sustain a vibrant DeKalb.

- The Fire Department proudly announced that the City has been awarded an ISO fire protection classification rating of 2. This improvement could translate into lower insurance rates for residents and businesses located within five miles of a DeKalb Fire Station. ISO regularly performs reviews of all communities and fire protection districts. The review process is comprehensive. The Fire Department review is 50% of the total grading and reflects the Fire Department's response capabilities. The water system within the City accounts for 40% and emergency communication systems account for 10% of the total grading.
- HR staff conducted training sessions for supervisory and non-supervisory staff on the City's new Performance Evaluation process and NEOGOV Perform software. There were a total of 18 training sessions where employees and supervisors were provided information regarding the new performance management process that was implemented at the beginning of 2017. The new process aligns performance expectations to the City's Core Values, provides a framework for fair and consistent standards for all City employees, clear definition of expectations and rating definitions. This new model was developed to drive meaningful conversation and feedback about how to sustain or improve workforce performance.
- Tablets and other devices were purchased for Building Inspectors and Code Compliance Inspectors. These devices will allow staff and contractors to use SmartGov software in the field when it becomes available in early 2018.



III. Community Groups/Interested Parties Contacted

To help inform the Strategic Planning process, an extensive community engagement effort was conducted from May through July of 2015 to capture the opinions and ideas about the future of DeKalb from people who live, work, and/or learn in the City. This input was used to develop the visions, goals, strategies, and actions items within the DeKalb 2025 Strategic Plan. During the budget process, goals, strategies and actions were identified for the FY2017 budget year. Contributors from each City department provided updates that align with the strategies and action items assigned to their department for the FY2017 budget year.

IV. Legal Impact

The legal impact is addressed for each vision, goal, strategy, and action item as necessary.

V. Financial Impact

The DeKalb 2025 Strategic Plan guides the budget process. Dollars within the budget will be aligned annually with the goals identified each fiscal year.

VI. Options

No action is needed on this item.

VII. Recommendation

No recommendation is given.



FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Develop a positive, asset-based identity and brand for DeKalb.

Strategy: Engage City government and community members in positive messaging.

Level	Name	Status	Updates	Department
Action	Implement a branding initiative for DeKalb.	Achieved	<ul style="list-style-type: none"> ▪ Community Development staff and the Citizens' Community Enhancement Commission partnered with two NIU classes (Advanced Visual Communications) to create samples of what new branding and promotional materials would look like. Three students were chosen by faculty as the "winners" and those students presented their work to the CCEC in October. Additionally, the City approved matching funds for a part-time paid intern to work with Community Development in 2018, with a goal of recruiting a student with a background in marketing or graphic design to implement the recommendations from the NIU class. ▪ City of DeKalb logo sign was installed behind the dais replacing the sign which was removed as a result of the Citizens' Community Enhancement Commission (CCEC) branding process which began in 2008. The objective of the branding process was to create a new logo or brand for the City of DeKalb as a place and as an organization. The City's previous logo, a dark blue City of DeKalb wordmark, was determined to be outdated. The objective of the new logo was to present a clear and strong impression of what the City of DeKalb is, and what the City of DeKalb is to become. CCEC members received feedback from citizens, City staff and several organizations in the community as part of the branding process. In 2009, the City unveiled the new logo, which is intended to be a unique representation of the City's past, present and future. 	City Manager's Office (CMO) and Community Development (ComDev)

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Develop a positive, asset-based identity and brand for DeKalb.

Strategy: Engage City government and community members in positive messaging.

Level	Name	Status	Updates	Department
Action	Encourage community leaders to positively promote the City and speak at public, professional and civic meetings.	Achieved	<ul style="list-style-type: none"> <li data-bbox="709 410 1751 716">▪ On December 13, 2017, Deputy Chief Jim Zarek gave a presentation on the art of persuasive speech to the Leadership Academy as part of their "Convince the Council" program held at the DeKalb Taylor Municipal Airport. Also, Deputy Fire Chief Jim Zarek gave a presentation on fire safety in rental units on November 2, 2017 as part of the Crime Free Housing landlord training program. Firefighter/Paramedics, Joe Wempe and Pat Eriksen, gave a presentation to the NIU athletic trainer class on health, public safety, and paramedicine. <li data-bbox="709 760 1751 870">▪ On November 7, 2017, Police Commander Jason Leverton presented a course on Developing Leadership in Communications Center to over 200 attendees at the state 911 conference in Springfield, IL. 	CMO, Fire (FD), and Police (PD)

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Develop a positive, asset-based identity and brand for DeKalb.

Strategy: Engage City government and community members in positive messaging.

Level	Name	Status	Updates	Department
Action	Use the City's official channels for communication to share and disseminate balanced information and updates on developments in DeKalb.	Achieved	<ul style="list-style-type: none"> ▪ On November 3, 2017, the November edition of DeKalb e-News was electronically delivered to 286 subscribers. The newsletter was also made available through social media and the City website. The City continues to encourage residents to sign up for the DeKalb e-News email. ▪ The City continues to utilize various social media channels, including Facebook, Twitter, and Instagram, to share information on community events in a timely manner. As of December 31, 2017, the City has 3,656 Facebook followers, 208 Twitter followers, and 304 Instagram followers. ▪ Information Technology Department has worked with departments to update website information, and ensure the pages are as informative as possible. 	CMO and Information Technology (IT)

Vision of a Sense of Place

Goal: Develop a positive, asset-based identity and brand for DeKalb.

Strategy: Facilitate ongoing community involvement.

Level	Name	Status	Updates	Department
Action	Identify and connect consistently with underrepresented populations and facilitate their meaningful participation in governance.	Achieved	<ul style="list-style-type: none"> ▪ Fire Department worked with the DeKalb Community Teachers Association on Operation Warm, a program to give coats, hats, and gloves to children in need. ▪ On December 17, 2017, a number of police officers participated in the annual "Heroes & Helpers" shop with a cop program that benefits children and families in need by providing prepaid Target gift cards for the children to purchase gifts for themselves and their families. 	ComDev, FD, PD, and Public Works (PW)

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

- As part of the Annie Glidden North Revitalization Plan project, additional meetings were held to gather feedback from residents of this neighborhood. On November 1, the City hosted a meeting for students to gather their opinions. The following evening, on November 2, a community meeting was hosted. This meeting drew a diverse group of residents who participated in a visioning exercise intended to identify what AGN might look like in the future.

Vision of a Sense of Place

Goal: Develop a positive, asset-based identity and brand for DeKalb.

Strategy: Identify, research, and counteract misperceptions about DeKalb.

Level	Name	Status	Updates	Department
Action	Compare DeKalb with other university communities on key characteristics (e.g. crime, academic achievement, and taxes) for benchmarking and continuous improvement purposes.	Achieved	<ul style="list-style-type: none"> During the week of October 16, 2017, the Police Department completed the annual crime comparison statistics with other university communities. For the first time, additional factors were included such as real estate values and other economic indicators. 	Finance (FN), IT, and PD

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Develop a positive, asset-based identity and brand for DeKalb.

Strategy: Identify, research, and counteract misperceptions about DeKalb.

Level	Name	Status	Updates	Department
Action	Communicate City successes with community policing and related efforts to build positive relationships with residents.	Achieved	<ul style="list-style-type: none"> The Police Department's Targeted Response Unit (TRU) conducted presentations for rental properties owners and residents on Gang related issues and self-defense. 	PD

Vision of a Sense of Place

Goal: Support place-making in DeKalb's neighborhoods, downtown, at entrance gateways, the airport, and on campus.

Strategy: Promote initiatives that celebrate DeKalb's heritage and legacy.

Level	Name	Status	Updates	Department
Action	Encourage historic preservation initiatives.	Achieved	<ul style="list-style-type: none"> A revised draft of the Historic District inventory has been submitted by The Lakota Group. It is anticipated that the draft will be reviewed by the Landmark Commission in Q1 of 2018. 	ComDev

Strategy: Promote initiatives that celebrate DeKalb's heritage and legacy.

Level	Name	Status	Updates	Department
Action	Establish a City history museum that recognizes various elements of community heritage, e.g., public safety.	Not Achieved	<ul style="list-style-type: none"> The STEAM Learning Center project includes elements of the City's history in its exhibits and programming. No further action can be taken until direction from the City Council is received regarding the TIF phase out plan since the project is identified within the TIF district. While this item was not achieved in FY2017, it will continue to be assessed during TIF phase out discussions. 	CMO and ComDev

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Support place-making in DeKalb's neighborhoods, downtown, at entrance gateways, the airport, and on campus.

Strategy: Use art and culture to define and celebrate community.

Level	Name	Status	Updates	Department
Action	Create an arts corridor and promote art-related activities, i.e. murals and public art.	Not Achieved	<ul style="list-style-type: none"> Community Development staff continues to work with NIU's College of Visual and Performing Arts to develop strategies for including public art into the curriculum of their program. While this item was not achieved in FY2017, it will continue to be assessed in future years. 	ComDev

Strategy: Improve the safety and utilization of DeKalb's recreational assets.

Level	Name	Status	Updates	Department
Action	Establish a multimodal trail plan that connects the City's recreational and cultural assets.	Achieved	<ul style="list-style-type: none"> Construction on the Kishwaukee-Kiwanis Multi-use Path wrapped up and will restart spring 2018. Although rain throughout the fall slowed progress, contractors made tremendous progress on excavation north of the Union Pacific Bridge to the Lincoln Highway underpass. The path will safely connect users to the NIU Campus. 	PW

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Support place-making in DeKalb's neighborhoods, downtown, at entrance gateways, the airport, and on campus.

Strategy: Enhance entryway corridors into the City.

Level	Name	Status	Updates	Department
Action	Develop aesthetic and image-enhancing projects and programs.	Achieved	<ul style="list-style-type: none"> ▪ The rehabilitation of 230 E Lincoln Highway was completed at the end of 2017. The project was supported through a TIF funded forgivable loan and includes a complete façade replacement. The use of a tumbled brick for the new façade fits well with the neighboring buildings in the downtown on Lincoln Highway. It is anticipated that Sundog IT will move into the second floor of the building in early 2018. ▪ On Sunday, December 3, more than 40 volunteers from the World Mission Society Church of God, in partnership with DeKalb's Public Works Department, participated in a cleanup event in DeKalb. They collected trash and removed debris from the ravine area next to Target's parking lot. This environmental cleanup is part of the worldwide movement entitled, "Mother's Street," which the Church of God carried out from November 19 to December 3 in more than 6,000 regions in 175 countries. The goal of "Mother's Street" cleanup movement is to promote health and happiness among the global family of nations. 	ComDev, PW
Action	Implement improvements to landscaping, signage, facades, and lighting.	Achieved	<ul style="list-style-type: none"> ▪ Public Works worked with the Annie Glidden North Task Force to address the lack of lighting in the neighborhood. Residents felt that low levels of light contributed to unsafe walking conditions. To address the issue, a Public Works' contractor pruned trees in the Annie Glidden North Neighborhood, specifically the intersection of Russell and Greenbrier. The removal of unnecessary limbs and branches increased light levels. 	ComDev, PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Bridge NIU and the City, whenever feasible, to create a mutually beneficial environment.

Strategy: Identify opportunities to visually and programmatically link NIU and the City.

Level	Name	Status	Updates	Department
Action	Promote and encourage further collaboration between NIU and DeKalb.	Achieved	<ul style="list-style-type: none"> ▪ During November, the Police Department conducted several tours for NIU students to facilitate their need to tour a police facility and ask related questions for a research project. This effort helped strengthen an existing positive relationship with NIU professors and the students. ▪ Community Development staff continues to reach out and build connections with faculty at NIU in an attempt to identify opportunities for collaboration on all fronts. NIU faculty has been receptive to potential projects that students can work on and will have an immediate impact on the community or City as an organization. ▪ Public Works and representatives from Northern Illinois University (NIU) have created a stakeholders group to explore a bike-sharing program for the DeKalb region. The stakeholders group includes City of DeKalb, DeKalb Park District, NIU, and the DeKalb County Convention and Visitors Bureau. Public Works is also reaching out to other potential stakeholders. The group is planning a meet and greet with three potential companies interested in the DeKalb region. At the meet and greet, potential vendors will give demonstrations on their technology and answer questions. ▪ Information Technology Department has been working with NIU to implement a secondary Internet connection. This will be brought to Council on February 12th. Information Technology Department continues to work with NIU on the City WIFI project. 	CMO, ComDev, IT, PD, and PW

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Bridge NIU and the City, whenever feasible, to create a mutually beneficial environment.

Strategy: Identify opportunities to visually and programmatically link NIU and the City

Action	Seek field learning programs and other ways to continue the City's 50+ years of offering internships to students and explore opportunities for City personnel to extend their education through University programs.	Achieved	<ul style="list-style-type: none"> ▪ The Fire Department is continuing its internship program with Northern Illinois University. The intern draws building pre-plans, enters pre-plan information into the FireHouse database software program, and schedules the Commercial Building Inspections. This internship program is mutually beneficial to both the City and to the student. ▪ The Police Department hosted a total of four unpaid interns in 2017 from NIU (3) and UW-Platteville (1). ▪ In December, the City Manager's Office selected a new Management Intern from the NIU Master of Public Administration program. Jason Blumenthal is a dual-track graduate student. He is in his first year of the MPA program and his second year of law school at NIU. ▪ In early December, the Illinois Board of Higher Education met and approved funding for the Work Study Grant Program (three part-time undergraduate interns). This effort had been previously approved under resolution by City Council in September, 2017. Human Resources and City staff have begun the recruitment process to select three interns. 	All Departments
--------	--	----------	---	-----------------

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

			<ul style="list-style-type: none"> Over the past few months, the NIU GIS interns have contributed a lot of time and effort on various projects. The projects include site maps for minor permits, a Story Map for all the restaurants in town, a race map for the Airport Division, fixing the city boundary feature, a map of all colleges and universities in a 50 mile radius, a special exhibit on parking in downtown DeKalb and Sycamore, bringing together three different tree databases into one, and their most recent project is to prepare for the 2020 Census by comparing residential unit counts from the Census Bureau to those of the City. They have assisted several different departments through these initiatives, and continue to be an invaluable resource to the City's GIS efforts. 	
--	--	--	--	--

Vision of a Sense of Place

Goal: Conserve, protect and enhance DeKalb's natural resources.

Strategy: Leverage local environmental expertise.

Level	Name	Status	Updates	Department
Action	Refresh, review, and analyze the implementation of the City's Sustainability Plan.	Achieved	<ul style="list-style-type: none"> Public Works and a local contractor are working on a plan to utilize ComEd's Energy Efficiency Program to improve energy efficiency and cost. The program offers incentives to help businesses reduce electricity use by improving efficiency with modern fixtures. Under the Future Energy Jobs Act, all ComEd commercial and industrial customers who had an account with a load below 10 Megawatts (MW) for 2014 are eligible for standard and custom incentives. Megawatts measure the output of a power plant or the amount of electricity used by large businesses or manufactures. The application is due November 17, 2017. A decision is expected by the end of January 2018. 	PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of a Sense of Place

Goal: Develop and promote cultural, social, educational, and recreational activities that appeal to a wide range of interests and age groups.

Strategy: Create destination events and gathering places that draw people from DeKalb and throughout the region.

Level	Name	Status	Updates	Department
Action	Support the establishment of a regional technology, art, and cultural children's learning space.	Not Achieved	<ul style="list-style-type: none"> The STEAM Learning Center project includes elements of the City's history in its exhibits and programming. No further action can be taken until direction from the City Council is received regarding the TIF phase out plan since the project is identified within the TIF district. While this item was not achieved in FY2017, it will continue to be assessed during TIF phase out discussions. 	CMO, ComDev, and IT

Vision of a Sense of Place

Goal: Develop and promote cultural, social, educational, and recreational activities that appeal to a wide range of interests and age groups.

Strategy: Create destination events and gathering places that draw people from DeKalb and throughout the region.

Level	Name	Status	Updates	Department
Action	Provide comprehensive and timely communication about all events of interest to people who live, go to school, or work in DeKalb.	Achieved	<ul style="list-style-type: none"> On November 3, 2017, the November edition of DeKalb e-News was electronically delivered to 286 subscribers. The newsletter was also made available through social media and the City website. The City continues to encourage residents to sign up for the DeKalb e-News email. The City continues to utilize various social media channels, including Facebook, Twitter, and Instagram, to share information on community events in a timely manner. As of December 31, 2017, the City has 3,656 Facebook followers, 208 Twitter followers, and 304 Instagram followers. 	CMO

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Position downtown DeKalb for long-term success.

Strategy: Develop resources to assist business start-up and growth.

Level	Name	Status	Updates	Department
Action	Establish a physical space to provide business co-working opportunities.	Not Achieved	<ul style="list-style-type: none"> Due to other economic development priorities, Community Development staff was unable to focus on this action item. It will continue to be assessed in future years. 	ComDev

Strategy: Improve the pedestrian and aesthetic environment of downtown.

Level	Name	Status	Updates	Department
Action	Implement a Complete Streets policy in future City planning to improve safety, accessibility, and aesthetics.	Achieved	<ul style="list-style-type: none"> Community Development Staff is working with WBK Engineering to determine any desirable changes to the design of 5th Street and Girard, including the intersection of 5th and Lincoln Highway. It is anticipated that a potential streetscape project for the area will be brought to Council in 2018. 	ComDev and PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Position downtown DeKalb for long-term success.

Strategy: Improve the pedestrian and aesthetic environment of downtown.

Level	Name	Status	Updates	Department
Action	Extend the streetscape amenities to additional areas of the downtown.	Achieved	<ul style="list-style-type: none"> ▪ Community Development Staff is working with WBK Engineering to determine any desirable changes to the design of 5th Street and Girard, including the intersection of 5th and Lincoln Highway. It is anticipated that a potential streetscape project for the area will be brought to Council in 2018. ▪ As part of the 2017 Street Maintenance Program, Public Works replaced damaged bricks and leveled brick streets near the downtown area in the Historical District. Years of moisture seeping into the base of the streets resulted in a weak base evident by the large pools of water after a rainfall. The contractor will remove the bricks manually, repair the base, and reinsert the bricks by hand to maintain the historical theme. 	ComDev and PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Position downtown DeKalb for long-term success.

Strategy: Evaluate emerging public space technology trends and construct the infrastructure necessary to support them.

Level	Name	Status	Updates	Department
Action	Ensure the downtown has state-of-the-art transportation and telecommunications infrastructure (i.e. Wi-Fi, electric car charging stations).	Achieved	<ul style="list-style-type: none"> Information Technology Department has been working with two contractors to provide pricing for the needed fiber optic infrastructure modifications for the Downtown WIFI and technology projects. The construction is expected to begin in March 2018. 	IT

Vision of Community Vitality and a Vibrant Downtown

Goal: Position downtown DeKalb for long-term success.

Strategy: Evaluate emerging public space technology trends and construct the infrastructure necessary to support them.

Level	Name	Status	Updates	Department
Action	Explore technology solutions to enhance public safety and quality of life.	Achieved	<ul style="list-style-type: none"> The Police Communications Center continues to enhance its Computer-Aided Dispatch (CAD) operations with improving mapping, interior building floorplans, and fire response plans to provide the most efficient dispatching and safety measures of on-scene operations possible. 	PD and IT

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Strategy: Support enterprises that enhance the vitality of the downtown.

Level	Name	Status	Updates	Department
Action	Consider a range of strategic investment options for the Egyptian Theatre to maximize its impact as a driving force of downtown commerce.	Not Achieved	<ul style="list-style-type: none"> Staff from the Community Development Department continue to work with the Egyptian Theatre. It is anticipated that Egyptian Theatre staff will present a follow-up to the Business Feasibility Study in early 2018. 	CMO and ComDev

Vision of Community Vitality and a Vibrant Downtown

Goal: Position downtown DeKalb for long-term success.

Strategy: Support enterprises that enhance the vitality of the downtown.

Level	Name	Status	Updates	Department
Action	Investigate the potential for a downtown area hotel and conference center to meet community and regional needs.	Achieved	<ul style="list-style-type: none"> Community Development staff continues to actively reach out to potential hotel developers about downtown locations. Multiple potential redevelopment sites are being shared with potential developers and hoteliers. 	ComDev

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Goal: Facilitate a business-friendly environment that supports existing merchants while attracting new investment to areas in need of commercial development.

Strategy: Promote and encourage local business collaboration.

Action	Support initiatives developed by business owners, i.e. restaurant week, shop local, summer shopping hours, coordinated shopping promotions.	Achieved	<ul style="list-style-type: none"> ▪ In November the City sponsored a Facebook post promoting “Sip, Shop Socialize,” a holiday shopping event in downtown DeKalb. The Facebook post reached over 5,000 viewers. 	ComDev
--------	---	----------	--	--------

Vision of Community Vitality and a Vibrant Downtown

Goal: Facilitate a business-friendly environment that supports existing merchants while attracting new investment to areas in need of commercial development.

Strategy: Promote and encourage local business collaboration.

Level	Name	Status	Updates	Department
Action	Co-sponsor events with NIU to introduce and attract students to downtown DeKalb.	Achieved	<ul style="list-style-type: none"> ▪ In November, the City Manager's Office hosted a dinner event at Fanatico with approximately 35 students from NIU. This dinner, as part of the NIU Student Leaders/City Government Workgroup, was originally intended to draw students to downtown DeKalb. However, given the timing of the event, it made sense to hold the dinner in the Annie Glidden North neighborhood and pull the students into the discussion on the AGN Revitalization Plan. 	CMO and ComDev

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Facilitate a business-friendly environment that supports existing merchants while attracting new investment to areas in need of commercial development.

Strategy: Develop retention and recruitment strategies to complement the existing commercial mix and leverage existing resources throughout the City.

Level	Name	Status	Updates	Department
Action	Identify retail, commercial and service needs and foster development of businesses to meet those needs, i.e. human services, food desert areas.	Not Achieved	<ul style="list-style-type: none"> This action item will be addressed as part of the Annie Glidden North Revitalization Plan in 2018. 	ComDev

Vision of Community Vitality and a Vibrant Downtown

Goal: Create an attractive climate for commercial and industrial investment.

Strategy: Ensure DeKalb's business regulatory infrastructure reflects best practice.

Level	Name	Status	Updates	Department
Action	Review the structure and range of City fees on an annual basis to ensure reasonableness, fairness, and consistency over time.	Achieved	<ul style="list-style-type: none"> During the FY2018 budget process, staff reviewed all the City's revenues. No fee increases are included in the FY2018 proposed budget. However, City Manager's Office and Finance Department staff have identified several fees to review for the FY2019 budget process. 	ComDev and FN

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Create an attractive climate for commercial and industrial investment.

Strategy: Ensure DeKalb's business regulatory infrastructure reflects best practice.

Level	Name	Status	Updates	Department
Action	Coordinate existing and future business registration and licensing and permitting processes to improve emergency response, enhance City efficiency, and streamline business owner interactions with the City.	Achieved	<ul style="list-style-type: none"> ▪ Fire Department personnel continue to inspect all commercial and industrial properties in the City of DeKalb through the Commercial Industrial Inspection program. Annual registrations for commercial/industrial properties are processed by the Fire Department. The Fire Department works in tandem with the Finance Department to ensure all occupancy contact information is updated and all inspections are complete with fees paid, prior to the Finance Department issuing the license. ▪ Community Development has hired a full-time in-house Chief Building Official, Thaddeus Mack. Thaddeus has an extensive background and brings several needed strengths to the department that will lead to improved processes and more effective code enforcement. Having a full-time in-house CBO will bring stability to the department that will lead to gains in efficiency and developing relationships with businesses, developers, and contractors in the community. ▪ IT has been working with Finance, Public Works, Human Resources, and the City Manager's Office to evaluate potential Enterprise Resource Planning software. Targeted demonstrations were completed in October. Staff has visited sites of existing customers of the recommended vendor. Contract negotiations have recently been completed, and a recommendation is going to Council on February 12, 2018. 	ComDev, FD and IT

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Create an attractive climate for commercial and industrial investment.

Strategy: Upgrade DeKalb's building stock and structural profile.

Level	Name	Status	Updates	Department
Action	Enforce or update existing regulations to facilitate improvement or removal of substandard or unsafe structures throughout the City and ensure others are consistent with applicable regulations.	Achieved	<ul style="list-style-type: none"> ▪ Code Compliance hired a third part-time inspector, bringing the division to full employment for the first time. In addition the hiring of a CBO, the division will have improved capacity to begin strategically identifying substandard and unsafe structures in the City, and work with property owners or legal counsel to identify strategies for removal or repair of those structures. ▪ In 2017, Code Compliance address 1,184 code violations, issuing 17 complaints for appearance in court, 186 mail-in citations, and 996 warnings. 	CMO, ComDev, and PW
Action	Continue brownfields assessments and remediation programs.	Not Achieved	<ul style="list-style-type: none"> ▪ Due to other economic development priorities, Community Development staff was unable to focus on this action item. It will continue to be assessed in future years. 	ComDev

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Create an attractive climate for commercial and industrial investment.

Strategy: Leverage DeKalb's workforce, educational, and locational assets (highways, rail, airport, broadband, available commercial and industrial space, educated and skilled workforce).

Level	Name	Status	Updates	Department
Action	Identify opportunities to actively market the DeKalb Taylor Municipal Airport, referencing the current Airport Marketing Plan.	Achieved	<ul style="list-style-type: none"> The Airport Advisory (AAB) Board once again welcomed Jack Penning of Volaire Aviation. Mr. Penning returned to discuss strategic options for the DeKalb Taylor Municipal Airport's upcoming, new strategic business plan. The report hopes to lay the groundwork for a new strategic business plan. Volaire Aviation researched and vetted several options developed in an on-site meeting with the AAB in August. 	PW

Vision of Community Vitality and a Vibrant Downtown

Goal: Enhance the value, appearance, and vitality of the City's neighborhoods.

Strategy: Improve neighborhood infrastructure.

Level	Name	Status	Updates	Department
Action	Implement and fund alley, sidewalk, and tree-planting programs.	Achieved	<ul style="list-style-type: none"> This item has been achieved for FY2017 as detailed in prior quarterly updates. 	ComDev and PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Enhance the value, appearance, and vitality of the City's neighborhoods.

Strategy: Engage homeowners, property owners, tenants, and others to help beautify and maintain DeKalb's neighborhoods.

Level	Name	Status	Updates	Department
Action	Target unsafe and problem properties for blight removal and remediation.	Achieved	<ul style="list-style-type: none"> ▪ For the 4th quarter of 2017, Fire personnel completed 359 inspections, including: 36 outside property maintenance, 1 fire alarm, 4 final occupancy, 154 commercial/building, 122 rooming house, 27 fire/life safety, 1 hotel/motel, 7 gas station, and 7 complaint follow-up. During these inspections, 660 violations were noted. ▪ The Police Department's TRU conducted a presentation on gangs for fifteen Crime Free Housing participants. ▪ The City approved the acquisition of 912 Edgebrook in December of 2017. The property has been uninhabitable for an extended period of time, and the acquisition of the property gives control of the future of the site to the City. Community Development staff will be investigating the costs associated with remediation and demolition of the site, as well as costs associated with the rehab and reuse of the building. ▪ In 2017, Code Compliance addressed 1,184 code violations, issuing 17 complaints for appearance in court, 186 mail-in citations, and 996 warnings. 	ComDev, FD, and PD

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Enhance the value, appearance, and vitality of the City's neighborhoods.

Strategy: Continue and expand the trusted and friendly presence of City Police, Fire, and other personnel in the neighborhoods.

Level	Name	Status	Updates	Department
Action	Engage citizens in active partnerships to enhance public safety and quality of life.	Achieved	<ul style="list-style-type: none"> ▪ On December 20, 2017, the DeKalb Fire Department's Public Education Coordinator Pat Eriksen conducted a community CPR and basic first aid course at the Fire Department. Attendees learned first aid; choking relief in adults, children and infants; what to do for sudden cardiac arrest in adults, children and infants; medical, injury and environmental emergencies; preventing illness and injury; and adult, child and infant CPR. ▪ On December 8, 2017, Chief Lowery and Commander Lekkas attended the grand opening celebration for Brian Bemis Toyota. 	FD and PD

Vision of Community Vitality and a Vibrant Downtown

Goal: Enhance the value, appearance, and vitality of the City's neighborhoods.

Strategy: Continue and expand the trusted and friendly presence of City Police, Fire, and other personnel in the neighborhoods.

Level	Name	Status	Updates	Department
Action	Encourage community-based public safety engagement strategies and practices.	Achieved	<ul style="list-style-type: none"> ▪ During the last quarter of 2017, DeKalb Firefighters conducted 27 public education events, including: 3 fire drills, 1 parade, 9 fire safety talks utilizing the safety trailer, 8 station tours, and 6 touch-a-truck presentations. 86 adults and 691 children had interactive training. 	FD and PD

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Enhance the value, appearance, and vitality of the City's neighborhoods.

Strategy: Continue and expand the trusted and friendly presence of City Police, Fire, and other personnel in the neighborhoods.

Level	Name	Status	Updates	Department
Action	Supplement the physical presence of public safety personnel through the strategic deployment of new technologies.	Achieved	<ul style="list-style-type: none"> ▪ Police Department has reviewed crime activity and police response data and has identified the need for video security systems to improve resident safety and support police response to crime in areas with high density rental properties. Future meetings and actions will be needed to identify how video security systems can be implemented. ▪ Police Department staff began research for the implementation of a Public Safety Camera Program. This program would include a gunshot identification and location system in the central business district and in the Annie Glidden north corridor. Staff research has examined vendors and funding options. ▪ Coordinated efforts between the Police and Information Technology Department continue to address areas where current and new technologies can be leveraged. Staff has examined how the current Rave system can be used to facilitate a "Safe Routes" Program that enhances the police presence, addresses lighting and quality of life concerns, and works in cooperation with NIU Police Department in areas near campus that have high levels of pedestrian traffic, crime, and other public safety concerns. 	IT and PD

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Community Vitality and a Vibrant Downtown

Goal: Enhance the value, appearance, and vitality of the City's neighborhoods.

Strategy: Facilitate communication between stakeholders to discuss the status, goals, and available resources for community projects described in the Sustainability Plan and the America's Best Communities plan.

Level	Name	Status	Updates	Department
Action	Explore the feasibility of implementing the elements of the DeKalb Sustainability Plan and the America's Best Communities plan.	Achieved	<ul style="list-style-type: none"> Public Works engaged in discussions on installing solar panels on airport property. As an incentive, the City could potentially receive monthly payments in the form of a lease and could opt to use free electricity generated by the solar panels. 	ComDev and PW

Vision of Community Vitality and a Vibrant Downtown

Goal: Enhance the value, appearance, and vitality of the City's neighborhoods.

Strategy: Facilitate communication between stakeholders to discuss the status, goals, and available resources for community projects described in the Sustainability Plan and the America's Best Communities plan.

Level	Name	Status	Updates	Department
Action	Encourage a continuing assessment of the plans' implementation, progress, and effectiveness by collaborating with the Citizen's Environmental Commission.	Achieved	<ul style="list-style-type: none"> The Citizens' Environmental Commission held a Special Workshop on October 19 to continue its work on revising the City's "Weed" Ordinance. Several existing and model ordinances were distributed to members for review prior to the workshop. During the workshop, the Commission agreed that Green Bay City Ordinance captured much of what they would like to see in a DeKalb ordinance. 	PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Inclusiveness

Goal: Support and model diversity and inclusiveness in all City government activities.

Strategy: Ensure all City policies, practices, and programs are inclusive.

Level	Name	Status	Updates	Department
Action	Review and adjust City policies, practices, and programs to serve this core vision.	Achieved	<ul style="list-style-type: none"> ▪ The Fire Department is in the process of reviewing, updating, and writing new policies and procedures for the Fire Department. ▪ Human Resources (HR) staff provided assistance to the DeKalb-Sycamore Area Transportation Study (DSATS) staff for a review of the Voluntary Action Center's (VAC) Equal Employment Opportunity (EEO) plan. During the DSATS Triennial Review, HR staff were requested to perform a review for compliance with Federal and state laws. 	FD, HR, and PD

Vision of Inclusiveness

Goal: Support and model diversity and inclusiveness in all City government activities.

Strategy: Ensure all City policies, practices, and programs are inclusive

Level	Name	Status	Updates	Department
Action	Encourage people who live, work, and learn in DeKalb to become engaged in local activities (governance, volunteerism, lifelong learning, etc.).	Achieved	<ul style="list-style-type: none"> ▪ As part of the Annie Glidden North Revitalization Plan project, additional meetings were held to gather feedback from residents of this neighborhood. On November 1, the City hosted a meeting for students to gather their opinions. The following evening, on November 2, a community meeting was hosted. This meeting drew a diverse group of residents who participated in a visioning exercise intended to identify what AGN might look like in the future. 	CMO

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Action	Review recruitment practices to ensure the City is reaching all demographic groups.	Achieved	<ul style="list-style-type: none"> The City's Board of Fire and Police Commissioners and Human Resources staff conducted entry-level police officer interviews during the month of November. A recruitment for certified police officers was begun in December. Recruitments included advertisement and outreach to attract a diverse applicant pool. 	
<i>Strategy: Equip City employees with the knowledge and skills to serve a diverse population.</i>				
Level	Name	Status	Updates	Department
Action	Institute cultural competency training for all City employees.	Achieved	<ul style="list-style-type: none"> This action was achieved with respect to non-sworn staff during the second quarter of 2017. 	HR
<u>Vision of Inclusiveness</u>				
Goal: Support and model diversity and inclusiveness in all City government activities.				
<i>Strategy: Equip City employees with the knowledge and skills to serve a diverse population.</i>				
Action	Participate in multi-cultural events such as Beloved Community dinners, local food celebrations, parades, etc.	Achieved	<ul style="list-style-type: none"> The DeKalb Fire Department participated in the NIU Homecoming parade on October 5, 2017. 	CMO, FD, and PD
Goal: Promote inclusiveness throughout the community.				
<i>Strategy: Coordinate with other providers of essential support services.</i>				
Level	Name	Status	Updates	Department
Action	Work with DeKalb's human service agencies to identify appropriate support roles for the City.	Achieved	<ul style="list-style-type: none"> Community Development staff revised the application and requirements for annual Human Services funding for 2018, encouraging new agencies to apply for funding. A total of 20 agencies applied for funding, which is nearly a 50% increase over previous years. Staff will be evaluating and recommending changes to funding in early 2018. 	ComDev

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Inclusiveness

Goal: Promote inclusiveness throughout the community.

Strategy: Coordinate with other providers of essential support services.

Level	Name	Status	Updates	Department
Action	Convene a discussion among healthcare providers regarding the provision of mental health services and resources in DeKalb.	Achieved	<ul style="list-style-type: none"> ▪ Fire Chief Eric Hicks continues to represent the Fire Department in the Continuity of Care program. This program consists of representatives from every health and human service agency in the DeKalb area. The purpose of Continuity of Care is to discuss current status of cases and plan for future needs. ▪ The City received the Police-Mental Health Collaboration grant which will provide a formal structure for regular meetings among mental health services and resources in DeKalb, which will result in the formulation of a plan for enhanced services. 	FD and PD

Vision of Inclusiveness

Goal: Promote inclusiveness throughout the community.

Strategy: Coordinate with other providers of essential support services.

Level	Name	Status	Updates	Department
Action	Help connect unemployed and underemployed residents to information about education, training, employment opportunities, and other support services.	Achieved	<ul style="list-style-type: none"> ▪ Community Development staff received 19 applications for Human Services Funding totaling requests for \$277,545. Staff developed an evaluation process and grading rubric to award the \$150,000 of available funding. ▪ Staff has worked towards finalizing the University Village Social Services Funding Agreement with hopes of bringing an agreement before the City Council in early 2018. 	ComDev

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Accessibility

Goal: Expand the availability of safe, secure, affordable, accessible, and timely transportation options within DeKalb.

Strategy: Connect and enhance the various transportation modes in DeKalb for vehicles, pedestrians, and bicyclists.

Level	Name	Status	Updates	Department
Action	Encourage collaboration between local transportation systems to evaluate routes and hours of service.	Achieved	<ul style="list-style-type: none"> Public Works Director Holdeman and John Heckmann of NIU continue to work toward a merger of NIU Huskie Line and TransVAC. 	PW
Action	Bring alternative transportation services, such as Uber, to DeKalb.	Achieved	<ul style="list-style-type: none"> Ride sharing services such as Uber are currently operating in DeKalb. Further investigation in to the regulations of these services will be evaluated in FY 2018. 	CMO
Action	Explore ways to enhance the City's role with Voluntary Action Center governance.	Achieved	<ul style="list-style-type: none"> This item has been achieved for FY2017 as detailed in prior quarterly updates. 	PW

Vision of Accessibility

Goal: Expand the availability of safe, secure, affordable, accessible, and timely transportation options within DeKalb.

Strategy: Enhance existing transportation planning resources.

Level	Name	Status	Updates	Department
Action	Embrace the "Complete Streets" philosophy in future transportation and planning initiatives, i.e. Long-Range Transportation Plan.	Achieved	<ul style="list-style-type: none"> Public Works continues to ensure elements of the "Complete Streets Philosophy" are incorporated into all upcoming projects. 	PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Strategy: Partner with federal, local and state agencies to improve the connectivity of the transportation network throughout the region.

Level	Name	Status	Updates	Department
Action	Support infrastructure enhancements for Voluntary Action Center operations, including the proposed transportation facility.	Achieved	<ul style="list-style-type: none"> ▪ On Monday, October 16, Public Works submitted a Transportation Investment Generating Economic Recovery (TIGER) grant application for a new Transit Facility. The current transit facility operates at capacity. Without a new transit facility, the ability to expand public transit in the DeKalb region is severely limited. Staff expects to hear an announcement of awardees in 4 to 6 months. 	PW

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of Accessibility

Goal: Position DeKalb Taylor Municipal Airport to serve as a regional hub for air travel and commerce.

Strategy: Develop and fund necessary infrastructure improvements at the airport.

Level	Name	Status	Updates	Department
Action	Maintain and expand state-of-the-art navigation systems at the airport.	Achieved	<ul style="list-style-type: none"> ▪ Public Works met with representatives from the Illinois Department of Transportation Division of Aeronautics (IDOT-DOA) for a predesign meeting to discuss the installation of three new Precision Approach Path Indicators (PAPIs) on Runways 2-20 and 9/27. Currently, the airport utilizes Visual Approach Decent Indicators (VADIs). The existing VADIs are 17 years old and the sole VADI on Runway 9/27 was destroyed 13 years ago. <p>The \$731,000 airport improvement is part of Illinois Transportation Improvement Program (TIP). Public Works submitted the request in the fall of 2015 as part of a previous TIP. In June 2016, Public Works received notice funding for the project coincided with the Federal Fiscal Year 2017 Proposed Airport Improvement Program. This program provides a maximum of \$150,000 entitlement for non-primary airports. A 90% Federal match, a 5% State match, and 5% local share funds the remaining balances on TIP projects. The new PAPI system provides pilots with a safe and accurate glide slope on final approach to a runway. A row of PAPI light housing assemblies placed perpendicular to the approach path are seen by the pilot in combinations of red and white to indicate a path that is too high, too low or correctly on slope. The picture below provides the point of view of a pilot preparing to land.</p>	PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Balance cost-effectiveness, efficiency, and quality in delivering City services.

Strategy: Examine alternative service delivery systems to effectively utilize existing resources.

Level	Name	Status	Updates	Department
Action	Explore a dedicated revenue source for capital equipment and fleet replacement.	Not Achieved	<ul style="list-style-type: none"> Additional revenue sources were identified and recommended as part of the Proposed FY2017 Annual Budget. However, new revenue sources were not approved as part of the final budget. Staff will continue to assess this item in 2018. 	PW
Action	Attain City Council's goal of having an unrestricted General Fund balance of 25% within three years and, upon attainment, reassess the continuing fund balance needs of the City.	Achieved	<ul style="list-style-type: none"> The Fiscal Year 2018 Annual Budget was adopted with an unassigned General Fund balance of 25.7% of expenditures. 	FN

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Balance cost-effectiveness, efficiency, and quality in delivering City services.

Strategy: Enhance the safety of the community.

Level	Name	Status	Updates	Department
Action	Evaluate staffing levels and determine action for meeting community needs.	Achieved	<ul style="list-style-type: none"> ▪ In December, Fire Chief Eric Hicks gave a presentation to Council detailing the change to the City's ISO rating. The DeKalb Fire Department is proud to announce we have been awarded an ISO class rating of 2. This improvement could translate into lower insurance rates for residents and businesses located within 5 miles of a DeKalb fire station. <p>The DeKalb Fire Department will become an ISO Class 2 effective March 1, 2018. To put this into perspective, of the approximate 46,000 fire departments in the entire country, only 241 have achieved the elite Class 1 classification and only 1,324 have attained the level of a Class 2 rating. This places the City of DeKalb into the top 3.4% of the nation, leaving 96.4% of the fire departments across the United States with ratings below that which the DeKalb Fire Department has now achieved. This rating is a reflection of the dedication to service, professionalism, and commitment to the community we serve.</p> <p>ISO regularly performs reviews of all communities and fire protection districts. The review process is comprehensive. The Fire Department review is 50% of the total grading and reflects the Fire Department's response capabilities. The water system within the City accounts for 40% and emergency communication systems account for 10% of the total grading.</p>	FD and PD

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Action	Evaluate staffing levels and determine action for meeting community needs.	Achieved	<ul style="list-style-type: none"> Given recent retirements in the Police Department, the City began recruitment for certified police officers. A recruitment brochure was created and sent to law enforcement organizations and colleges to supplement the efforts by the Human Resources Department. 	FD and PD
Action	Address additional facility and infrastructure needs of the Police Department, i.e. firearms training range, consolidated and contractual dispatching.	Achieved	<ul style="list-style-type: none"> Consolidation of 911 dispatching is set to occur in 2018. Meetings and hearings are underway to accomplish formal acceptance by the state of the consolidation plan for DeKalb County, which will ultimately include bringing Next Generation 911 services to the county as well as ten other neighboring counties. 	PD
Action	Replace aging and unsafe fleet and equipment to mitigate liability, enhance resident safety, and reduce downtime.	Achieved	<ul style="list-style-type: none"> The Fire Department continues to work closely with the Public Works Department to implement a fleet and capital equipment replacement program. Public Works has taken delivery of a new Ford F250 4x4 super-cab pickup truck purchased through from through the State's Purchasing Program. The new vehicle replaces a 2002 Ford van with 99,737 miles used for water metering and service calls. Public Works initially purchased the vehicle used in 2003. During its service life, the maintenance costs totaled \$10,241. The new vehicle will provide Public Works with reliable and functional vehicle. The vehicle was budgeted for FY2017 and funds from the Water Capital Fund payed for the vehicle. 	FN, FD, PD, and PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Balance cost-effectiveness, efficiency, and quality in delivering City services.

Strategy: Enhance the safety of the community.

Level	Name	Status	Updates	Department
Action	Implement up-to-date safety regulations, e.g., fire sprinklers in sorority and fraternity houses.	Achieved	<ul style="list-style-type: none"> The Fire Department continues to work with University Village to upgrade their alarm system. 	FD

Strategy: Establish DeKalb as a “smart city” to leverage technology, enhance quality and performance of City services, reduce costs and resource consumption, and engage the community.

Level	Name	Status	Updates	Department
Action	Provide appropriate Information Technology staff to lead, evaluate, implement, and maintain an assessment of the City’s technology to enhance efficiency of City services.	Not Achieved	<ul style="list-style-type: none"> Human Resources (HR) staff participated in a review team for Enterprise Resource Planning (ERP) vendor presentations. The review team attended vendor presentations and provided feedback on each presentation from a departmental viewpoint. HR staff concluded the interview process for the IT Technician position and began background processing of selected candidate. However, the position was eliminated from the FY2018 Budget. 	HR and IT

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Balance cost-effectiveness, efficiency, and quality in delivering City services.

Strategy: Establish DeKalb as a “smart city” to leverage technology, enhance quality and performance of City services, reduce costs and resource consumption, and engage the community.

Level	Name	Status	Updates	Department
Action	Acquire and maintain an efficient City-wide enterprise software system that establishes the City as a leader in the implementation of technology that helps drive cost-effective governance.	Not Achieved	<ul style="list-style-type: none"> ▪ The ERP purchase recommendation was delayed from the end of Fiscal Year FY2017 to FY2018 pending final vetting and contract negotiations with the final vendor. The vetting process included in-person and phone call conversations with other municipalities during the end of FY2017 and staff from Finance, Information Technology, Public Works, and Human Resources conducted site visits with current municipal users of the software during January and February of FY 2018. The team visited three locations and two of the locations replaced MSI. These steps were taken to ensure the new ERP system is the best fit for the City of DeKalb. 	FN and IT

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Balance cost-effectiveness, efficiency, and quality in delivering City services.

Strategy: Establish DeKalb as a “smart city” to leverage technology, enhance quality and performance of City services, reduce costs and resource consumption, and engage the community.

Level	Name	Status	Updates	Department
Action	Deploy mobile technology to facilitate optimum efficient field work.	Achieved	<ul style="list-style-type: none"> ▪ Tablets and other devices were purchased for Building Inspectors and Code Compliance Inspectors. These devices will allow staff and contractors to use SmartGov software in the field when it becomes available in early 2018. ▪ Information Technology has configured a product called Arc Collector which allows field technicians using mobile tablets to enter asset information directly into the City's GIS system. IT has also purchased Office 365 as approved by Council in December. The installation has begun in January 2018. This subscription will allow data accessibility from any device with an Internet connection. 	ComDev, IT and PD

Strategy: Align City-owned buildings and facilities with the City's core mission.

Level	Name	Status	Updates	Department
Action	Inventory existing City properties and identify those that support the City's mission.	Achieved	<ul style="list-style-type: none"> ▪ The City maintains an inventory of properties and that inventory is updated as needed. Staff looks for opportunities to bring excess inventory to market when appropriate. 	ComDev and PW

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Balance cost-effectiveness, efficiency, and quality in delivering City services.

Strategy: Align City-owned buildings and facilities with the City's core mission.

Level	Name	Status	Updates	Department
Action	Provide the community with a City Hall facility that will address public access, technological, security, safety, shelter and environmental needs in compliance with the Americans with Disabilities Act and other statutory regulations.	Achieved	<ul style="list-style-type: none"> ▪ Public Works continues to research options on the possibility of a new City Hall. In addition to several interviews with architects, Public Works included architectural services in the recently released Request for Qualifications for the 2018 - 2020 slate of projects. ▪ Staff continues to evaluate options regarding the future of City Hall as part of the TIF Phase Out discussion. ▪ Updated the technology in the Council Chambers. During meetings in 2017, it became obvious the community was having issues reading monitors during presentations. Additionally, the equipment was approaching 10 years in age. All monitors were replaced, and two additional monitors were added to help with people sitting in the back of the room. The cabling was also updated to allow for high definition screen resolution. 	CMO, IT and PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Balance cost-effectiveness, efficiency, and quality in delivering City services.

Strategy: Align City-owned buildings and facilities with the City's core mission.

Level	Name	Status	Updates	Department
Action	Renovate, reconstruct, or replace remaining facilities to meet current and future needs.	Achieved	<ul style="list-style-type: none"> The Fire Department has created a laundry bay on the apparatus floor of Fire Station #1. This laundry bay will keep contaminated laundry out of the fire station. 	FN and PW

Vision of Efficient, Quality, Responsive Services

Goal: Foster a results-driven culture that captures and utilizes data and best practices to serve short- and long-term community needs.

Strategy: Measure, analyze, and improve performance.

Level	Name	Status	Updates	Department
Action	Align City operations and individual performance expectations to strategic DeKalb 2025 Strategic Plan goals.	Achieved	<ul style="list-style-type: none"> Human Resources (HR) staff worked with Public Works staff on creation and revision of job descriptions as part of a restructuring and cost containment process. HR staff conducted training sessions for supervisory and non-supervisory staff on the City's new Performance Evaluation process and NEOGOV Perform software. There were a total of 18 training sessions where employees and supervisors were provided information regarding the new performance management process that was implemented at the beginning of 2017. 	HR

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Foster a results-driven culture that captures and utilizes data and best practices to serve short- and long-term community needs.

Strategy: Measure, analyze, and improve performance.

Level	Name	Status	Updates	Department
Action	Develop and implement methodologies to measure community satisfaction and allocate resources to improve quality of life.	Achieved	<ul style="list-style-type: none"> Throughout the year, various City departments have hosted open meetings that invited public input on a variety of issues, including the Annie Glidden North Revitalization Plan, Safe Streets Initiative and various Public Works projects. Input from these meetings have been used to guide the efforts of staff when working on these various projects. 	CMO and FN
Action	Report to the community annually on the progress of the strategic plan.	Achieved	<ul style="list-style-type: none"> At the November 27, 2017, COW Meeting, Management Intern Blerta Greicevci provided Council with an update of the Strategic Plan through the third quarter of FY2017. 	CMO

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Foster a results-driven culture that captures and utilizes data and best practices to serve short- and long-term community needs.

Strategy: Engage in thoughtful planning to address long-term City needs.

Level	Name	Status	Updates	Department
Action	Develop a City-wide, long-term capital improvement plan to address the range of facility, utility, technology, fleet, and equipment needs in DeKalb that is funded through the annual budget process.	Achieved	<ul style="list-style-type: none"> Public Works updated the Capital Improvement Plan (CIP) to reflect new projects and planning for 2018-2022. On January 8, 2018, City Council approved a \$0.02 per gallons Local Motor Fuel Tax increase effective March 1, 2018 dedicated to street improvements. For Fiscal Year 2018, this will add \$300,000 to the Capital Improvements Plan. 	FN and PW

Vision of Efficient, Quality, Responsive Services

Goal: Maintain the highest possible standards of fiscal stewardship.

Strategy: Provide transparent and accessible information about the City's financial health.

Level	Name	Status	Updates	Department
Action	Provide budget documentation that clearly delineates the demand for services, the available resources, and allocation of resources.	Achieved	<ul style="list-style-type: none"> The Fiscal Year 2018 Annual Budget was adopted in December 11, 2017. The budget document outlines the total revenues, expenditures, and fund balance for all funds. 	CMO and FN

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Action	Communicate plans for funding infrastructure improvements to the community.	Achieved	<ul style="list-style-type: none"> ▪ The Fiscal Year 2018 Annual Budget was adopted on December 11, 2017 and included a \$0.02 per gallon increase to the Local Motor Fuel Tax for increased funding for street infrastructure. The Local Motor Fuel Tax ordinance for the increase passed first reading on December 11, 2017 and is scheduled for second reading on January 8, 2018. If the tax increase does not pass on the January 8, 2018, then the increased funding for street infrastructure will return to its prior level. ▪ Public Works plans to release a report detailing the 2017 Street Maintenance Program. The release of the report will coincide with a presentation to Council and the public on the upcoming 2018 Street Maintenance Program. 	FN and PW
--------	---	----------	---	-----------

Vision of Efficient, Quality, Responsive Services
 Goal: Maintain the highest possible standards of fiscal stewardship.
 Strategy: Improve the City's fiscal health.

Level	Name	Status	Updates	Department
Action	Take steps to preserve and improve the City's strong Aa2 bond rating.	Not Achieved	<ul style="list-style-type: none"> ▪ The General Fund was adopted with an unassigned fund balance at 25.7% of expenditures in the Fiscal Year 2018 Annual budget. Additionally, the City Council decreased the investment return rate for Police and Fire Pension Funds from 7.50% to 7.0%. However, the adoption of the Property Tax Levy that only partially funds the Police and Fire Pension funding obligation could outweigh the two prior positive changes and potentially decrease the City's bond rating further. 	FN

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Action	Identify cost-sharing and cost-reduction opportunities through intergovernmental cooperation.	Achieved	<ul style="list-style-type: none"> Public Works hosted a preconstruction meeting with Hanson Engineering, Martin Construction, and the Illinois Department of Aeronautics (IDOA) for the upcoming pavement improvements to the airport entrance road, parking lot, and t-hangar pavement. The scheduled work outlined in the picture below begins in May 2018. The pavement improvements are part of a Transportation Improvement Plan (TIP) funded by the Federal Aviation Administration and administered by the IDOA. Engineers estimate a total cost of \$833,567.50. The City's share of the TIP project is \$45,000. 	PW and PD
--------	---	----------	---	-----------

Vision of Efficient, Quality, Responsive Services
 Goal: Maintain the highest possible standards of fiscal stewardship.
 Strategy: *Improve the City's fiscal health.*

Level	Name	Status	Updates	Department
Action	Identify additional dedicated revenue for infrastructure, fleet and other capital improvements and a long-term plan for replacement and upgrades.	Achieved	<ul style="list-style-type: none"> The Fiscal Year 2018 Annual Budget was adopted on December 11, 2017 and included a \$0.02 per gallon increase to the Local Motor Fuel Tax for increased funding for street infrastructure. The Local Motor Fuel Tax ordinance for the increase passed first reading on December 11, 2017. 	FN and PW

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Strategy: Identify strategies for the utilization and phase-out of the Tax Increment Financing (TIF) Districts.

Level	Name	Status	Updates	Department
Action	Reassess TIF priorities and optimize use of this revenue for the remaining years of the districts.	Achieved	<ul style="list-style-type: none"> The City approved a contract with SB Friedman to investigate the eligibility of a new downtown TIF district in December. Staff is currently working with SB Friedman and providing them with the necessary data to make a determination of eligibility. Staff will also be returning to Council in January as a follow up to the September 19, 2017 TIF Phase Out discussion. 	ComDev, FN, and PW

Vision of Efficient, Quality, Responsive Services

Goal: Maintain the highest possible standards of fiscal stewardship.

Strategy: Identify strategies for the utilization and phase-out of the Tax Increment Financing (TIF) Districts.

Action	Realize the benefit of Tax Increment Financing by capturing enhanced Equalized Assessed Value at the conclusion of these districts through an increased property tax levy.	Not Achieved	<ul style="list-style-type: none"> The FY17 tax levy amount represented a 5.2% increase in the overall EAV of the City. However, the enhanced EAV directly related to TIF will not be realized until the conclusion of the TIF. 	FN
--------	--	--------------	--	----

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Achieve the highest possible standards of public administration through sound HR practices.

Strategy: Evaluate and implement sound human resources practices.

Level	Name	Status	Updates	Department
Action	Provide appropriate HR resources to support the City's staff and enable operating departments to focus on the delivery of core services.	Achieved	<ul style="list-style-type: none"> ▪ The City's Board of Fire and Police Commissioners and Human Resources (HR) staff conducted entry-level police officer interviews during the month of November. A recruitment for certified police officers was begun in December. Recruitments included advertisement outreach to several different diversity groups. HR staff worked with Public Works staff on creation and revision of job descriptions as part of a restructuring and cost containment process. The annual insurance enrollment for all employees and retirees was conducted by HR staff. On-site informational insurance meetings for various departments, as well as individual meetings were provided for employee information by HR staff. HR staff collaborated with Finance Department in development of the Total Compensation Report. Insurance benefit costs were provided for 2017 for all employees by HR staff. 	HR and IT

FY 2017 Strategic Plan Update

July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Achieve the highest possible standards of public administration through sound HR practices.

Strategy: Evaluate and implement sound human resources practices.

Action	Overhaul the City's existing human resources policies and procedures (i.e., personnel manual, benefits handbook, performance management system, comprehensive succession planning, and effective training programs) to lead and manage City employees in a productive and safe work environment.	Achieved	<ul style="list-style-type: none"> ▪ Content for NEOGOV Onboarding system finalized by Human Resources (HR) staff for implementation. HR staff continued improvement of BenefitSolver insurance eligibility maintenance software effectiveness and accuracy of benefit information. Effort continues to provide City with better analytics and ensures high-level of customer service to employees. BenefitSolver was utilized in updating insurance elections from annual insurance enrollment. 	CMO and HR
--------	--	----------	---	------------

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Achieve the highest possible standards of public administration through sound HR practices.

Strategy: Evaluate and implement sound human resources practices.

Level	Name	Status	Updates	Department
Action	Ensure compliance with federal and state laws.	Achieved	<ul style="list-style-type: none"> ▪ Human Resources (HR) staff reviewed and revised recruitment forms in compliance with Public Act 100-285. Among other things, the law prohibits private and public employers from considering expunged juvenile criminal records for job applicants. HR staff reviewed and revised the Personnel Manual to ensure compliance with Public Act 100-0554. Council adopted Resolution 2018-001 establishing an Anti-Sexual Harassment Policy at the January 8, 2018 meeting. HR staff collaborated with the Finance Department in development of the Total Compensation Report. Insurance benefit costs were provided for 2017 for all employees. The Total Compensation Report is required to be posted on the City's website annually. The City's Board of Fire and Police Commissioners (BFPC) conducted entry-level police officer interviews during the month of November. The BFPC and HR staff also began a recruitment process for certified police officers in December. Recruitment included advertisement outreach to several different diversity groups. The annual insurance enrollment for all employees and retirees was conducted by HR staff. As required by law, HR staff provide annual insurance notifications. HR staff attended a Health Insurance Portability and Accountability Act (HIPPA) Training session. The training provided information on HIPPA compliance and audit assistance. 	CMO and HR

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Achieve the highest possible standards of public administration through sound HR practices.

Strategy: Attract, retain, and mentoring a talented, engaged, and effective workforce.

Level	Name	Status	Updates	Department
Action	Align performance expectations to the City's core values.	Achieved	<ul style="list-style-type: none"> Human Resources staff conducted training sessions for supervisory and non-supervisory staff on the City's new Performance Evaluation process and NEOGOV Perform software. There were a total of 18 training sessions where employees and supervisors were provided information regarding the new performance management process that was implemented at the beginning of 2017. The new process aligns performance expectations to the City's Core Values, provides a framework for fair and consistent standards for all City employees, clear definition of expectations and rating definitions. This new model was developed to drive meaningful conversation and feedback about how to sustain or improve workforce performance. 	HR

Vision of Efficient, Quality, Responsive Services

Goal: Communicate relevant and timely information to the community in regard to quality of life concerns, public safety issues, and the City's response to them.

Strategy: Regularly inform the public about topics of interest identified by the community.

Level	Name	Status	Updates	Department
Action	Communicate updates on current infrastructure projects to residents in a timely manner.	Achieved	<ul style="list-style-type: none"> This item has been achieved for FY2017 as detailed in prior quarterly updates. 	CMO and PW

FY 2017 Strategic Plan Update July 1, 2017 to September 30, 2017

Vision of Efficient, Quality, Responsive Services

Goal: Communicate relevant and timely information to the community in regard to quality of life concerns, public safety issues, and the City's response to them.

Strategy: Establish effective two-way public communication.

Level	Name	Status	Updates	Department
Action	Educate the public on the capabilities and resources available through the City's communication outlets and continue to update and support utilization, i.e. City website, social media.	Achieved	<ul style="list-style-type: none"> ▪ Staff continues to encourage the use of the City's website by providing links to the website in social media postings and DeKalb e-News articles. Recurring social media postings are also utilized to encourage residents to subscribe to services, such as DeKalb e-News and Alert DeKalb. 	CMO