FY21 Strategic Initiatives Table of Contents

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**FY2021 STRATEGIC INITIATIVES:**

**STRATEGIC INITIATIVE #1:** (Provide a brief description of your strategic initiative.)

DCAS is a well-known part of the community in protecting citizens and animals through enforcement and administration of state and county laws. DCAS will also ensure that it is addressing the needs of the community’s pets and unwanted animals, by connecting pet owners with resources and ensuring the five freedoms on animals in the custody of the County. Additionally, DCAS must continue working with other animal agencies and local municipalities to maintain an animal emergency preparedness plan.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative</th>
<th>High-Level Strategy</th>
<th>Operational Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Quality of Life</td>
<td>1.1 Increase rabies vaccination and compliance. 1.2 Build strong partnerships with other animal related agencies and law enforcement agencies to identify opportunities to work together and share best practices. 1.3 Ensure comprehensive disaster response plans are updated. 1.4 Pursue legislative changes that positively impact the quality of life for people and animals.</td>
<td>1.2.1 Schedule 2 low-cost rabies vaccination/microchip clinics annually. 1.2.2 Distribute rabies compliance information through vet partners to educate pet owners on their legal responsibilities, benefits to registration, and how to register. 1.2.3 Incorporate rabies vaccination and license information into the social media marketing schedule. 1.3.1 Schedule online workshops for police departments, sheriff’s department and forest preserve officers to learn about animal handling best practices and enforcement of laws. 1.3.2 Take a leadership position in the Chicago Lifesaving Coalition to assist in establishing regional goals and best practices in animal sheltering. 1.3.1 Review and update the department COOP. 1.3.2 Work with local animal sheltering leadership in DuPage County and collar counties to develop a high-level animal emergency preparedness plan. 1.4.1 Review and propose changes to DuPage County ordinances that center on animal issues. 1.4.2 Review new state legislative proposals that center on animal issues and take a position in support or against.</td>
</tr>
</tbody>
</table>

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: $500 print materials, $2,000 supplies and staff for low-cost clinics.

Anticipated Future Impact(s): Expanding the low-cost clinics to once per quarter will increase costs to approximately $4,000.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

- Rabies compliance will increase 2%
- 100 pets will be served through 2 low-cost clinics.
- 12 programs will be delivered to other law enforcement agencies, resulting in our first responders being more prepared to work with animal related incidents.
- DuPage and collar county leaders in animal sheltering will have an animal emergency preparedness plan in place.
**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- Clinic dates will be set by 04/01/2021.
- Law enforcement program survey complete by 02/01/2021.
- Law enforcement program dates and registration links will be set by 04/01/2021.
- COOP plan will be reviewed and updated by 06/01/2021.
- Animal Emergency Preparedness working group will be established by 07/01/2021.
FY2021 STRATEGIC INITIATIVES:

STRATEGIC INITIATIVE #2: (Provide a brief description of your strategic initiative.)

DCAS must assess community needs, measure outcomes and prioritize as needed to be fiscally responsible. Leadership will consider how to contain cost, enhance revenue, and work with DuPage Animal Friends to meet long-term budget planning that meets the current and future capital improvement needs of the department.

LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 2. Comprehensive Financial Planning
High-Level Strategy: 2.1 Develop a plan to meet future facility improvements (Phase II) 2.2 Optimize cost containment while maximizing service levels to the public and quality of care for animals in the custody of the County. 2.3 Identify, assess, and secure funding opportunities to support the department’s strategic priorities.
Operational Strategy: 2.1.1 Add 2 staff members to the DuPage Animal Friends Fundraising Committee to facilitate the donor engagement strategies identified in the 2019 CCS Feasibility Study. 2.1.2 Reduce the scope of the 2019 project plans to align with projected fundraising capacity. 2.2.1 Review and revise the current purchasing workflow to identify areas to increase purchasing efficiency and save money. 2.2.2 Review animal care related purchases to identify items that could be obtained through donation or grant opportunities. 2.3.1 Compare fees to similar sized and collar counties. 2.3.2 Recruit a volunteer to help identify grant opportunities and work with staff to write grant proposals.

BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: $5,000 to possibly engage a contractor experienced in building animal shelters to review the scope of the Phase II plan
Anticipated Future Impact(s): Once the project has been finalized, we will need to engage an architect to draw up plans for construction bids. It is unclear at this moment what that will cost.

ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

- DuPage Animal Friends will have a move management plan to increase donor retention and increase overall fundraising.
- DCAS will have a Phase II capital plan that is financially attainable in a 3-year time frame.
- DCAS will be under budget for FY2021 and continue contributing to a balance sheet that can support the future capital plans.
KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- DCAS will have representation at each DAF Fundraising Committee meeting and be actively engaged in the donor strategies being deployed.
- Phase II capital plan will be revised and communicated to the Animal Services Committee and DuPage Animal Friends.
- New grant opportunities will be identified and applied for to fund strategic goals.
STRATEGIC INITIATIVE #3: (Provide a brief description of your strategic initiative.)

DCAS must continue to build on programs and resources for all things animal related in DuPage County, helping to create a model community for people and pets. The department will foster a culture that values excellence in customer service, an inclusive path to pet adoption, and reduce biases.

LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 3. Excellence in Customer Service
High-Level Strategy: 3.1 Improve access to information and resources that can prevent bites, reduce owner surrenders, increase ordinance compliance, promote responsible pet ownership, and rehome animals safely. 3.2 Invest in training staff to work with a diverse population. 3.3 Use evidence-based tools and narratives to be more inclusive and less biased in our daily interactions. 3.4 Save animal lives safely and responsibly.
Operational Strategy: 3.1.1 Update all print and electronic educational materials. 3.1.2 Work with community partners to bring educational programming to schools, park districts and libraries. 3.1.3 Offer 2 waived pet wellness programs, expanding on the PPF program. 3.1.4 Update the website so information will be easier to find. 3.2.1 Provide employees with clear customer service standards. 3.2.2 Offer training to develop conflict resolution skills and other essential competencies. 3.3.1 Develop training and implement the Adopter’s Welcome platform for the adoption program. 3.3.2 Actively seek out opportunities to tell success stories that show the diversity of our community of pet owners. 3.4.1 Expand the working cat program.

BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: $1,000 for print materials, $500 for online tools to develop video content, $4,000 to fund waived pet wellness programs.
Anticipated Future Impact(s): Continued funding for updating print materials and possible increase in the number of fee waived pet wellness programs.

ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

- 100 pets will be served through 2 fee-waived clinics.
- 65 virtual animal educations programs booked in FY2021.
- Staff will understand their role in serving the community fairly and without bias.
- Community members will have increased access to pet resources and learning opportunities.
KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- Dates for the fee-waived clinics will be set by 06/01/2021.
- The catalogue of virtual animal education programs will be distributed to community partners by 03/01/2021.
- Adoption counselling training will be completed by 06/01/2021.
- The website will be reviewed at the end of each quarter, or sooner, to determine what updates need to be made.
**STRATEGIC INITIATIVE #4:** (Provide a brief description of your strategic initiative.)

DCAS continuously strives to pursue operational efficiencies and is known in the sheltering industry as a leader in implementing best practices.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative: 4. Build on Successes of ACT Plus Quality and Leadership</th>
</tr>
</thead>
<tbody>
<tr>
<td>High-Level Strategy: 4.1 Streamline planning, minimize duplication, consolidate resources, and implement new tools. 4.2 Provide professional development opportunities to staff and volunteers. 4.3 Maintain status as a Service Enterprise Certified Organization. 4.4 Increase the foster program’s capacity.</td>
</tr>
<tr>
<td>Operational Strategy: 4.1.1 Implement new modules of PetPoint shelter program to improve access and reporting of data for medical records and the foster program. 4.1.2 Identify new processes for recording rabies license data. 4.1.3 Review and update standard operating procedural and guideline documents to align with recent changes to operations. 4.2.1 Leverage online learning resources such as Justice Clearinghouse, HSUS, HASS, and other platforms to educate staff and volunteers. 4.3.1 Review and adjust the Service Enterprise Action Plan to meet program goals and operational needs. 4.3.2 Develop kitten, STAR and cat body language volunteer training with online access. 4.3.3 Implement 2 new volunteer engagement ideas 4.4.1 Build messaging into the communication plan that includes benefits to fostering animals. 4.4.2 Create an online foster training program and sign-up system that creates a “fosters on deck” approach that reduces length of stay in the shelter (Trello board).</td>
</tr>
</tbody>
</table>

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: $600 for agency subscription to Justice Clearinghouse, $3,000 to support the volunteer program with supplies, online volunteer platform, and other engagement activities. 

**Anticipated Future Impact(s):** These expenses will be required annually to support the volunteer program and professional development of staff.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

- Staff and volunteers will know that the County is invested in them as an important member of the team.
- Maintaining the volunteer program will reduce staff burn-out, increase operational efficiencies and reduce costs.
- Rabies license data will be easier to search and staff time will be reduced with the elimination of manual data entry.
- The length of stay in the shelter will be reduced for animals due to the increased capacity of the foster program.
**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- Each employee will have completed a minimum of 2 continuing education courses.
- A minimum of 5 veterinary hospitals will be selected as pilot partners in launching an electronic rabies certificate import system by 06/01/2021.
- DCAS will have 10 new kitten fosters with a minimum of 50% of returning kitten fosters going through the DCAS kitten training program.
- DCAS will have a foster Trello board online for more transparent communication about available foster animals.
- DCAS will have 3-4 new STAR volunteers.
### FY2021 STRATEGIC INITIATIVES:

#### STRATEGIC INITIATIVE #5:

(Provide a brief description of your strategic initiative.)

DCAS is an important community resource that enhances the desirability of DuPage County as a place to live and volunteer.

#### LINKAGE TO STRATEGIC PLAN:

(Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 5. Foster Continued Growth of the DuPage Economy

High-Level Strategy: 5.1 Develop a comprehensive communication and marketing plan that enhances community outreach and relationships with the public.

Operational Strategy: 5.1.1 Post recorded online education programs through the County’s YouTube channel with a communication plan built around them that includes social media, emails, and print collateral. 5.1.2 Create 2 print newsletters to be mailed to past adopters and donors.

#### BUDGETARY IMPACT:

(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** Print newsletter to be funded through DuPage Animal Friends, $500 for print collateral distributed to the community partner agencies. Anticipated Future Impact(s): If DuPage Animal Friends were to not fund future print newsletter printing and mailing, the department would need to budget accordingly. Estimated printing and postage for 3,000 pieces is $5,000.

#### ONE-YEAR OUTLOOK:

(Statement what you expect to accomplish with the strategic initiative during the fiscal year.)

- Community engagement will significantly increase through online platforms such as YouTube, Facebook, Instagram and Twitter.
- The community will see DCAS as a life-saving partner and less as the County “pound”.
- DCAS will be a place where people want to volunteer and spend their free time.

#### KEY MILESTONES:

(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- First print newsletter mailed by 06/01/2021.
- Second print newsletter mailed by 12/31/2021.
- 500 views on a new educational video posted through the YouTube channel.
## FY20 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #1:  
(Provide a brief description of your strategic initiative.)

Use of Technology to enhance the permitting process to allow for customers to have better customer service and easier access to the Building & Zoning Department.

### LINKAGE TO STRATEGIC PLAN: 
(Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative</th>
<th>3. Excellence in Customer Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>High-Level Strategy</td>
<td>3.1. Improve access to County resources including programs, permits, technical and language support, and information.</td>
</tr>
<tr>
<td>Operational Strategy</td>
<td>3.1.2. Use technology to simplify/enhance processing of all permit land information requests.</td>
</tr>
</tbody>
</table>

### BUDGETARY IMPACT: 
(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** CARES Act funding was utilized for the purchase of new permitting software.  
**Anticipated Future Impact(s):** The future impacts would be the planned annual maintenance for the software.

### ONE-YEAR OUTLOOK: 
(State what you expect to accomplish with the strategic initiative during the fiscal year.)

During the COVID-19 pandemic lock down the Building & Zoning Department in conjunction with the Division of Transportation, the Public Works Department, and the Stormwater Department purchase new Accela permitting software as well as upgrades to the electronic plan review software. This was accomplished through a joint effort between the four primary departments with the assistance of the Information Technology Department.

### KEY MILESTONES: 
(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

The software was purchased in FY20 and the initial implementation occurred in early December 2020. Further development and implementation will continue into 2021. Once the final go live roll-out of the software is completed in the fall of 2021 the permitting process will be entirely electronic. Residents will be able to apply for permits, make zoning requests, file code enforcement complaints, and make payments online.
FY2021 STRATEGIC INITIATIVES:

STRATEGIC INITIATIVE #2: (Provide a brief description of your strategic initiative.)

Periodically review and update the County Building Code

LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 5. Foster continued growth of the DuPage economy
High-Level Strategy: 5.3. Promote and support new development by providing accurate data to developers, streamlining the permitting and regulatory processes, and championing DuPage County as a desirable area in which to live and work.
Operational Strategy: 5.3.2. Periodically review and update the County Building Codes to facilitate consistency among municipalities and the County and to minimize the burden for new development.

BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: There will be a minimal impact for FY2021 with the purchase of code books, educational materials, and public outreach.
Anticipated Future Impact(s): There is no anticipated financial impacts for FY2021, anticipated beyond the initial purchasing of materials and training on the new building code.

ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

The County currently uses the International Code Council (ICC) codes, the National Electrical Code (NEC), and the County Residential Code collectively they are known as the County Building Code. The County is currently using the 2015 ICC series of codes and the 2014 NEC. During FY2021 the B&Z staff will be making updates to the County Building Code and Schedule of Fees. This update will include the implementation of the 2021 ICC codes, and the 2019 NEC.

KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

The County routinely participates in the Building Code Effectiveness Grading Schedule (BCEGS) Classification program implemented by the Insurance Services Office (ISO). The current ISO rating for the County Residential Code and Commercial Code is a Class 4. Staff will be moving to the 2021 suite of the International Code Council as well as updating the County Building code during FY21.
FY2021 STRATEGIC INITIATIVES:

STRATEGIC INITIATIVE #3: (Provide a brief description of your strategic initiative.)

Continued update of Code Enforcement Processes and Regulations including integrating Animal Service into the Adjudication Program (APP) for comprehensive code enforcement.

LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 1. Quality of Life
High-Level Strategy: 1. 1. Keep people safe in their homes and provide a safe environment for all who live and work in DuPage County.

BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: The current budgetary impact for this program is existing staff time.
Anticipated Future Impact(s): There is no anticipated financial impact other than staff time with the code enforcement program at this time.

ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

1. Continue to implement programs to consolidate code enforcement inspections, adjudication and supervision of same into one group.
2. Have implemented supervisor review between multi-departments and divisions to review all code enforcement cases to ensure completeness of work and to ensure efficient processing through the adjudication process or in the alternative further process in the field.
3. Have implemented changes in the adjudication process to allow for expanded “agreed orders” which expedites the adjudication process for penalties and compliance process.
4. Have begun discussions with the County Animal Services Department to include Animal Services Violation Cases within the APP.

KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. Relative to consolidation efforts of inspections and adjudication and supervisor staff: Continue streamlined process including electronic Violation Notices (Red Tags) generated in the GOVERN Computer Software System and electronic devices in the field has resulted in a substantial uptick in violations notices issued, compliance gained and cases adjudicated in the APP. In addition, increased the systematic targeted enforcement efforts on key Arterial Transportation Corridors working with municipal partners including the Rt. 83, North Ave., Lake Street and Gary Ave. Corridors. Implemented and continued efficiencies in Code Enforcement Process as part of the Rt. 83 Corridor Planning process working with partner communities to assist in code enforcement efforts.
2. Continue to pursue code enforcement through the DuPage County Revitalization Program (AKA Clean and Lien) by increasing number of properties eligible in the program and out-reach to other departments to engage program for their needs.
3. Continue to pursue comprehensive County wide Code Enforcement by integrating Animal Services into the APP: Work with Animal Service to adopt necessary resolutions to their codes to allow Animal Services to participate in APP.
## FY2021 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #4:  (Provide a brief description of your strategic initiative.)

Continue to take update CRS program and take actions to reduce the County’s flood insurance rating to help reduce flood insurance rates for residents in the unincorporated area.

### LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

**Strategic Imperative:** 2. Comprehensive Financial Planning  
**High-Level Strategy:** 2.1. Plan and prioritize for the short-and-long-term to meet current and future operating and capital needs.  
**Operational Strategy:** 2.1.3. Continue to take action to reduce the County’s flood insurance rating to help reduce flood insurance rates for residents in the unincorporated area.

### BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2020 Impact:** The current budgetary impact for this program is staff time with minimal costs associated with community outreach.  
**Anticipated Future Impact(s):** The future budgetary impact for this program is staff time with minimal costs associated with community outreach.

### ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

In February 2021 staff will began working with FEMA on the County’s recertification of its CRS Rating of 6. These efforts will continue through 2021.

### KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. By February 2021 staff will submit its recertification plan to FEMA and the ISO for review and recertification.  
2. In addition to the recertification documentation staff will provide additional material on action steps since original CRS rating in an attempt to further reduce the County CRS rating to a CRS 5 which would provide an additional 5% reduction in flood insurance premiums to unincorporated residents required to maintain flood insurance.
**STRATEGIC INITIATIVE #5:** (Provide a brief description of your strategic initiative.)

Engage with municipal partners and property owners in short and long-term land use planning efforts.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

**Strategic Imperative:** 5. Foster Continued Growth of the DuPage Economy  
**High-Level Strategy:** 5.2. Pursue sound and sustainable economic growth and development practices.  
**Operational Strategy:** 5.2.1. Engage with municipal partners and property owners in short and long-term land use planning efforts on major roadway corridor along Lake Street working with CMAP, Roselle, Bloomingdale and Hanover Park and IDOT and DuDOT.

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** The County and its stakeholders have received a LTA grant from CMAP to provide technical assistance for the corridor studies.  
**Anticipated Future Impact(s):** $15,000 matching grant for consulting fee

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

Update of the Lake Street Transportation Planning Corridor. Have begun kick off meetings with CMAP and partners and consultant Teska and Associates. Will be working with the group and other stakeholders within the corridor to develop and implement an overlay zoning and planning district for the corridor.

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. **Rt. 83:** County received a Local Technical Assistance Grant (LTA) from CMAP.  
2. In 2020 the County completed the update of the Rt. 83 Transportation Planning Corridor: Have held ten (10) successful meetings with the corridor group. Established goals and objectives of the group and developed a strategic plan and have completed outreach with each community’s elected officials and community stakeholders. Developed several draft plans that were vetted at four (4) public open houses that were attend overall by approximately 500 people. Met with all municipal partners elected officials at nine (9) official council proceedings to discuss the plan. Have completed the final plan update and received sign off from staff of each municipality.  
3. **Lake Street:** Update of the Lake Street Transportation Planning Corridor: County received a Local Technical Assistance Grant (LTA) from CMAP  
   - Completed first steering committee meeting with partners communities and developed goals and objectives for the overlay district.
**FY2021 STRATEGIC INITIATIVES:**

**STRATEGIC INITIATIVE #1:** (Provide a brief description of your strategic initiative.)

Promote County initiatives, events, services, and opportunities impacting residents’ quality of life through pro-active, multi-media information and awareness campaigns designed to reach residents through several channels.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

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<th>High-Level Strategy</th>
<th>Operational Strategy</th>
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<tbody>
<tr>
<td>(3) The County must continue to enhance a culture that promotes excellence in customer service to an increasingly diverse population.</td>
<td>(3.3) Enhance outreach and education to the public.</td>
<td>(3.3.1) Educate residents about County services and initiatives impacting their quality of life. (3.3.2) Develop specific public awareness and community outreach initiatives based on County strategic and departmental objectives.</td>
</tr>
</tbody>
</table>

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: Staff salaries (two full-time positions and one part-time position)
- $10,000 graphic design contract with DuPage County Health Department through shared services contract
- $25,000 contract with Granicus for newsletter creation software
- $5,000 with Meltwater to provide media tracking services

Anticipated Future Impact(s): Ongoing costs listed above.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

Develop increased message distribution via:
1. Sustaining the Talk DuPage municipal communications group to share County content via municipal communication instruments (such as municipal newsletters, e-blasts, websites, video and television programs, and social media posts).
2. Increased distribution of newsletters via growing recipient opt-ins, develop e-blasts to constituents for district-specific information.
3. Leveraged media partnerships locally, regionally, and nationally to increase message distribution via traditional media and corresponding social media.
4. Collaborating with County departments, municipal partners, local stakeholders, and County-appointed agencies to develop messaging promoting DuPage County programs and services to media and the public.
5. Working with County departments and elected officials on video messages to further educate residents on the services provided by DuPage County.
6. Developing and sharing media-ready pieces for groups to use when describing or promoting County services for presentations and event distribution.

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. Convene at least six (6) meetings of municipal communicators to share information, contacts, and track message distribution through municipal channels.
2. Track media coverage and social media reach and analyze stories influenced by pro-active communications by County staff.
3. Track pieces created and shared with municipal, County, and other stakeholder groups to report on message distribution.
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #2: (Provide a brief description of your strategic initiative.)</th>
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<tbody>
<tr>
<td>Continue implementation of the ACT Initiative throughout DuPage County and the State.</td>
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<tr>
<th>LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)</th>
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</table>
| **Strategic Imperative:** (4) The County must build on the successes of the ACT Initiative and implement the other two principles of quality and leadership across government.  
**High-Level Strategy:** (4.2) Work with local and regional partners to expand and promote the principles of the ACT Initiative beyond County government.  
**Operational Strategy:** (4.2.4) Coordinate with municipal partners and other units of government to advance and identify opportunities for shared services. |

<table>
<thead>
<tr>
<th>BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
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</table>
| **FY2021 Impact:** None at this time.  
**Anticipated Future Impact(s):** Long-term cost savings for County residents. |

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<thead>
<tr>
<th>ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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<tbody>
<tr>
<td>Due to the COVID-19 pandemic, the County and local governments spent the past year working to protect residents’ health and ensuring basic critical services were provided to those in need. Post pandemic, as our economy and local governments enter a recovery period, it is essential to reopen dialogue with our local governmental partners to find shared services options that allow collaboration and cost savings where possible.</td>
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<th>KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
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</table>
| 1. Work with the Intergovernmental Committee to collaborate with municipal partners and identify services that can be shared and ways to minimize the tax burden on DuPage County residents.  
2. Work with State legislators in Springfield to enact laws that allow expanded consolidation of services throughout the County and the State. |
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #3: (Provide a brief description of your strategic initiative.)</th>
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<tbody>
<tr>
<td>Promote inclusivity by building upon existing initiatives and expanding opportunity for people seeking employment, vendor contracts, educational opportunities and appointments within DuPage County.</td>
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</table>

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

| Strategic Imperative: (6) The County must build upon existing initiatives and expand opportunities for our diverse population and for adults with disabilities, to promote inclusivity among our employees, businesses, and residents. |
| High-Level Strategy: |
| Operational Strategy: |

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

| FY2021 Impact: The County will seek to increase opportunities for disadvantaged businesses through the County procurement process. |
| Anticipated Future Impact(s): Possible hire of a Diversity Manager position within Procurement or Finance. |

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

| DuPage County will have a more diverse pool of candidates for appointments, procurement selection, and other opportunities to work in and serve DuPage County and its county-appointed agencies. |

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. Identify and nominate diverse candidates for county appointed agency board openings.
2. Extend outreach so that all organizations that serve minorities and the disabled are aware of County employment and service opportunities.
3. Ensure procurement policies that are fair and remove any potential barriers for disadvantaged-business enterprises.
4. Work with community agencies, groups, and schools to attract candidates to training and informational programs that support applicants to become qualified and better informed about employment opportunities within DuPage County.
STRATEGIC INITIATIVE #4: (Provide a brief description of your strategic initiative.)

Coordinate internally the distribution of federal dollars received in May of 2021 under the American Rescue Plan Act (ARPA) and deliver assistance to individuals and businesses impacted by the COVID-19 pandemic.

LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: (2) The County must undertake comprehensive financial planning to ensure a sound and sustainable fiscal future.
High-Level Strategy: (2.3) Identify, assess, and secure funding opportunities to support the County’s strategic priorities.
Operational Strategy: (2.3.2) Advocate for County programs, services, and funding at the State and Federal level.

BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: DuPage County received $89.6 million of its ARPA funds (50%) on May 17, 2021 and will receive its second share one year later.
Anticipated Future Impact(s): Unlike federal funds received under the CARES Act, the county has until the end of calendar year 2026 to expend ARPA funds.
County Board staff will work with the Finance Team and Senior Staff to distribute these funds based on the priorities established by the County Board.

ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

The ongoing allocation of ARPA funds that must be obligated by December 31, 2024 and expended by December 31, 2026.

KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. First year allocation of ARPA funds.
2. The implementation of additional funds also part of the American Rescue Plan Act.
3. Working with other units of government and community partners to ensure County residents and businesses can get back to pre-pandemic levels.
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #1:</th>
<th>(Provide a brief description of your strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Continue our work on expanding community outreach, focusing on communities most severely impacted by COVID-19 to ensure additional COVID-19 related grant funding is targeted for the greatest impact.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LINKAGE TO STRATEGIC PLAN:</th>
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</thead>
<tbody>
<tr>
<td>Strategic Imperative:</td>
<td>6. Diversity and Inclusion</td>
</tr>
<tr>
<td>High-Level Strategy:</td>
<td>6.3 Enhance community outreach to the public and develop local leaders to serve their communities</td>
</tr>
<tr>
<td>Operational Strategy:</td>
<td>6.3.3 Create effective communications and outreach to communities who may benefit from County programs and services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BUDGETARY IMPACT:</th>
<th>(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2021 Impact:</td>
<td>Will be accomplished with existing resources</td>
</tr>
<tr>
<td>Anticipated Future Impact(s):</td>
<td>No future general fund budget impact anticipated</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ONE-YEAR OUTLOOK:</th>
<th>(State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Within the 2021 year the Department will increase its information gathering from low-income and minority communities through surveys, focus groups, and communications with non-profit partners. This data gathering will drive our decision-making processes and ensure the grant funds the County receives to provide COVID-19 response and recovery are reaching those most in need.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>KEY MILESTONES:</th>
<th>(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Conduct randomized survey of DuPage County residents, focused on lower income areas of the county. 1/10/21 through 3/30/21</td>
</tr>
<tr>
<td>4.</td>
<td>Publish Needs Assessment 8/15/21</td>
</tr>
<tr>
<td>STRATEGIC INITIATIVE #2: (Provide a brief description of your strategic initiative.)</td>
<td></td>
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<td>---</td>
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<tr>
<td>Building on processes built to quickly implement remote working, we will examine our on-line application processes and identify technologies to increase residents’ ability to access Community Services programs through electronic means.</td>
<td></td>
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<table>
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<tr>
<th>LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)</th>
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</table>
| Strategic Imperative: 3. Excellence in Customer Service  
High-Level Strategy: 3.1 Improve access to County resources including programs, permits, technical and language support, and information.  
Operational Strategy: 3.1.2 Use technology to simplify/enhance processing of all permits and information requests |

<table>
<thead>
<tr>
<th>BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
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</thead>
</table>
| FY2021 Impact: No general fund budget impact during the investigation into technology upgrades  
Anticipated Future Impact(s): to be determined – grant funds to be utilized wherever possible |

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<thead>
<tr>
<th>ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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<tbody>
<tr>
<td>During 2021 the Department will be implementing its on-line scheduling and appointment check-in system. Additionally we will be investigating opportunities to make the process of applying for rental assistance less dependent on paper applications and documentation.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
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</thead>
</table>
| 1. Install Q-Matic System 12/1/20  
2. Q-Matic kiosk operational for walk-in clients and appointments April 5, 2021. |
## FY2021 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #3: (Provide a brief description of your strategic initiative.)

Continue to work toward the implementation of a 2-1-1 system

### LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 1. Quality of Life  
High-Level Strategy: 1.2 Maintain the countywide safety net to help people escape poverty, maximize independence and achieve economic self-sufficiency.  
Operational Strategy: 1.2.3 Provide connections between those in need and the resources to support them

### BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: None at this time as funding resources continue to be pursued  
Anticipated Future Impact(s): The estimated annual cost of expansion is $160,000.

### ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

With growing interest in 2-1-1 system support and capabilities at the State and Federal level, there may be opportunities to secure the long-term operating funds necessary to implement and sustain a 2-1-1 system for DuPage in the 2022 State or Federal budget cycle.

### KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

On-going: Monitoring State and Federal legislation to support 2-1-1 systems including providing feedback and data to lawmakers.  
On-going: Refining proposed business model to identify opportunities to reduce the annual operating cost
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #1:</th>
<th>(Provide a brief description of your strategic initiative.)</th>
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<tbody>
<tr>
<td></td>
<td>Facilitating the goal of reducing greenhouse gas levels 20% by 2030 and other Cool DuPage goals through education efforts.</td>
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<th>LINKAGE TO STRATEGIC PLAN:</th>
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<tbody>
<tr>
<td></td>
<td><strong>Strategic Imperative:</strong> 1.0 Quality of Life  *<em>High-Level Strategy:** Protect and enhance our natural resources and infrastructure by coordinating and improving planning, conservation, management, and communication efforts with the public and across County departments.  *</em>Operational Strategy:** Facilitating the goal of reducing greenhouse gas levels 20% by 2030 and other Cool DuPage goals through education efforts.</td>
</tr>
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<tr>
<th>BUDGETARY IMPACT:</th>
<th>(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
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<tr>
<td></td>
<td>FY2021 Impact: $5,000  *Anticipated Future Impact(s): $5,000 annually</td>
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<thead>
<tr>
<th>ONE-YEAR OUTLOOK:</th>
<th>(State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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<tbody>
<tr>
<td></td>
<td>Continue outreach efforts with social media, website and communications.  *Support and sponsor renewable energy efforts under the Future Energy Jobs Act.  *Measure emissions of calendar year 2019.  *Support ComEd and Nicor gas energy efficiency programs for residents and businesses.  *Encourage commercial participation in the C-PACE to fund energy projects on an as needed basis.  *Support switch to electric vehicles.</td>
</tr>
</tbody>
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<table>
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<th>KEY MILESTONES:</th>
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<tr>
<td></td>
<td>Measure 2019 GHG savings.  *Develop a program or incentive for Cool DuPage Partners.  *Increase social media followers.  *Meet with Cool DuPage Partner communities to discuss enhancing outreach and participation.</td>
</tr>
</tbody>
</table>
**FY2021 STRATEGIC INITIATIVES:**

**STRATEGIC INITIATIVE #2:** (Provide a brief description of your strategic initiative.)

Develop recycling and disposal options for hard to manage items in the residential waste stream.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 1. Quality of Life  
High-Level Strategy: 1.3 Protect and enhance our natural resources and infrastructure by coordinating and improving planning, conservation, management, and communication efforts with the public and across County departments.  
Operational Strategy: 1.3.3 Develop recycling and disposal options for hard to manage items in the residential waste stream.

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: Included in the 2020 budget for Environmental Division. Approx. $9,000 plus existing staff labor.  
Anticipated Future Impact(s): Approx. $9,000 plus existing staff labor.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

Continue existing electronics recycling program sites.  
Monitor product stewardship efforts in the State including carpet, single use bags, paint and lithium batteries.  
Continue to offer sponsorship funding for document shredding events within the County.  
Advertise recycling events and identify new recycling locations for the Online Recycling Guide.

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- Continue education on contamination of the recycling stream.  
- Support an IEPA sponsored HHW event.  
- Collaborate with regional partners to provide additional recycling opportunities.
<table>
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<tr>
<th>FY2021 STRATEGIC INITIATIVES:</th>
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<tbody>
<tr>
<td><strong>STRATEGIC INITIATIVE #3:</strong> (Provide a brief description of your strategic initiative.)</td>
</tr>
<tr>
<td>Investigate opportunities for the alternative collection of items that pose a safety risk in the curbside waste and recycling stream.</td>
</tr>
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<tbody>
<tr>
<td>Strategic Imperative: 1. Quality of Life</td>
</tr>
<tr>
<td>High-Level Strategy: 1.3 Protect and enhance our natural resources and infrastructure by coordinating and improving planning, conservation, management, and communication efforts with the public and across County departments.</td>
</tr>
<tr>
<td>Operational Strategy: 1.3.3 Investigate opportunities for the alternative collection of items that pose a safety risk in the curbside waste and recycling stream.</td>
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<th><strong>BUDGETARY IMPACT:</strong> (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
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<tbody>
<tr>
<td>FY2021 Impact: $2,000</td>
</tr>
<tr>
<td>Anticipated Future Impact(s): $2,000 $5,000</td>
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<tr>
<th><strong>ONE-YEAR OUTLOOK:</strong> (State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investigate funding source and potential new locations for collection of gas cylinders, lithium batteries &amp; sharps.</td>
</tr>
<tr>
<td>Identify partner locations for sharps collection in conjunction with DuPage Health Dept.’s Rx Box Program</td>
</tr>
<tr>
<td>Increase awareness about the safety hazard certain waste items pose in the waste stream and continue to refer residents to the Regional HHW Facility.</td>
</tr>
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</table>

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<thead>
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<th><strong>KEY MILESTONES:</strong> (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishment of 2 or more additional drop off locations.</td>
</tr>
<tr>
<td>Support community efforts that provide one-day events distributed throughout the County.</td>
</tr>
<tr>
<td>Enhanced participation in refilling options.</td>
</tr>
</tbody>
</table>
FY2021 STRATEGIC INITIATIVES:

STRATEGIC INITIATIVE #1: (Provide a brief description of your strategic initiative.)

Delivery of 9-1-1 Infrastructure Services in the Emergency Telephone System Board’s (ETSB) services area. Consolidation of Public Safety Answering Points (PSAPs) and realign 9-1-1 services to a cost effective 10-20 year solution.

LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 1.0 Quality of Life.
High-Level Strategy: 1.1 Keep people safe in their homes and provide a safe environment for all who live and work in DuPage County
Operational Strategy: 2.1 Plan and prioritize for the short and long term to meet current and future operating and capital needs.

BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: 4000-5820: Equalization Fund is wholly funded by 9-1-1 surcharge ($1.50 per device per month, roughly $14M per year)
Anticipated Future Impact(s): ETSB has a Capital Contingency Fund which is money earmarked for the replacement of existing hardware and software components that make up the 9-1-1 System. Money is set aside each year based on a replacement cost/useful life formula. Illinois will be updating its state 9-1-1 network. This contract is not yet awarded. The impact to the surcharge distribution is not yet known. COVID may impact surcharge received. There is not enough data at this time to forecast a trend. Surcharge received for August and September have been less than previous months.

ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

1. Logger (2010) the recording device for radio and phone traffic in the 9-1-1 system is due for replacement in 2022. Replacement process will begin in 2021. Estimated replacement cost: $2M
2. Text to 9-1-1 a chat function exists in Smart911, but a full Text to 9-1-1 implementation has not been completed.
3. Intergovernmental Agreement and Ordinance Review: Develop an IGA to reflect the current 9-1-1 System Design and recommend ordinance changes to work with the IGA and correct any discrepancies.

KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

Item 1: Logger. Milestones for FY21 a) Develop RFP, b) Post RFP, c) review Bids, d) award contract, e) begin configuration and implementation
Item 2: Text to 9-1-1. Milestones for FY21 a) Research current options to determine if this will be a separate component or part of the CPE upgrade.
Item 3: IGA. Milestones for FY21 a) complete the IGA, b) recommend draft language to County Board for ordinance.
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #1: (Provide a brief description of your strategic initiative.)</th>
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<tbody>
<tr>
<td>Maintain a long-term focus on County operating and capital needs.</td>
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<th>LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)</th>
</tr>
</thead>
</table>
| Strategic Imperative: Comprehensive financial planning  
High-Level Strategy: Provide financial guidance to Finance Committee and County Board on budget development and 5-year plan  
Operational Strategy: Determine available revenues and analyze reserve levels to maintain County’s strong financial position |

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<th>BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
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</table>
| FY2021 Impact: Staff  
Anticipated Future Impact(s): Staff |

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<tr>
<th>ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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</thead>
</table>
| -Continue to review and update the 5-year operating and capital plans in general, including the Care Center, Department of Transportation and Public Works.  
-In conjunction with County Board, allocate ARPA funds for the best interests of the County and its residents. |

<table>
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<th>KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
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</table>
| -Presented a 5-year update to the JPS Committee in May 2021.  
-Allocated, disbursed, and reported on CRF funds in 2020 and 2021. Funds were used for the benefit of the County, other taxing districts, special entities, and residents. |
## FY2021 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #2:  
(Provide a brief description of your strategic initiative.)

Allocate, budget, account for and report on ARPA funds during FY 2021 and 2022.

### LINKAGE TO STRATEGIC PLAN:  
(Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

**Strategic Imperative:** Comprehensive financial planning  
**High-Level Strategy:** Work with Finance Committee to develop an allocation plan  
**Operational Strategy:** Develop a budget, an application for ARPA funding requests, and report accordingly to Department of the Treasury

### BUDGETARY IMPACT:  
(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** Staff  
**Anticipated Future Impact(s):** Staff

### ONE-YEAR OUTLOOK:  
(State what you expect to accomplish with the strategic initiative during the fiscal year.)

- The first tranche of ARPA funds (approximately $80 million) should be allocated, budgeted, and reported on in FY 2022.

### KEY MILESTONES:  
(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- ARPA allocations will be complete by fall 2021.  
- Treasury reporting of ARPA funds will be completed for the 3rd and 4th quarter of 2021.
### STRATEGIC INITIATIVE #3

Provide assistance and support for the County's Diversity & Inclusion initiative.

### LINKAGE TO STRATEGIC PLAN

---

**Strategic Imperative:** Diversity & Inclusion  
**High-Level Strategy:** Work with the Ad Hoc Committee to develop the program  
**Operational Strategy:** Identify and propose a Diversity Coordinator in Procurement to help structure and support the program

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### BUDGETARY IMPACT

**FY2021 Impact:** N/A  
**Anticipated Future Impact(s):** N/A

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### ONE-YEAR OUTLOOK

- Procurement will help to identify strategies to implement a Diversity & Inclusion program in FY 2021 and 2022. The Procurement Officer will support the needs of the Ad Hoc Committee.

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### KEY MILESTONES

- Identify software that will help in tracking and maintaining dates for the program.
<table>
<thead>
<tr>
<th><strong>FY2021 STRATEGIC INITIATIVES:</strong></th>
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<tbody>
<tr>
<td><strong>STRATEGIC INITIATIVE #1:</strong> (Provide a brief description of your strategic initiative.)</td>
</tr>
<tr>
<td>Develop a comprehensive long-term court needs assessment plan that includes an overall analysis of the remote traffic court locations. As part of this plan, it will be necessary to identify and develop a plan to meet future anticipated court expansion needs.</td>
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<td>Strategic Imperative: Imperative 2: Comprehensive Financial Planning</td>
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<tr>
<td>High-Level Strategy: (2.1) Plan and prioritize for the short- and long-term to meet current and future operating and capital needs.</td>
</tr>
<tr>
<td>Operational Strategy: (2.1.4) Develop a plan to meet future anticipated court expansion needs.</td>
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<tbody>
<tr>
<td>FY20201 Impact: None anticipated</td>
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<th><strong>ONE-YEAR OUTLOOK:</strong> (State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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<tbody>
<tr>
<td>• The County Board has carefully analyzed this issue over the past 18 months. The COVID pandemic has had a significant impact on this initiative. Three traffic courts will be in operation at the Judicial Office Facility (505 building) when traffic courts calls resume. The 18th Judicial Circuit has a significant backlog of cases due to reduced calls caused by the pandemic. A fourth general courtroom has been constructed at the 505 building and for the short term (1-2 years) will be utilized for social distancing needs of the Judiciary and to relieve the backlog of cases. A lease for a traffic court at the Glendale Heights City Hall has been executed. This is the only traffic court lease the County has in effect. The Addison and Downers Grove traffic court leases have been terminated.</td>
</tr>
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<tbody>
<tr>
<td>• Continue to work with the Court Administrator on the space needs of the 18th Judicial Circuit.</td>
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</table>
### STRATEGIC INITIATIVE #1: Facilities Capital Campaign

The last capital campaign for large Facilities Management construction projects was in 2010, the RZ Bond issue. This $69MM bond issue allocated $25,900,000 for Facilities capital projects with the majority being allocated to the back-up generator project. Annual capital allocations to the Department do not provide adequate dollars to fund the larger Facilities capital project needs. Further, the annual capital requests for the department have been underfunded with some relief from Cares Act dollars. Facilities Management has evaluated the entire campus and has compiled a $37.2MM capital needs program to be completed within the next 2-5 years. Ten-year Facilities capital campaigns like this are typical in the industry to cover large projects that are a one-time expenditure every 10-30 years.

### LINKAGE TO STRATEGIC PLAN:

*Strategic Imperative: Imperative 2: Comprehensive Financial Planning*

*High-Level Strategy: 2.1: Maintain a long-term focus on County operating and capital needs to facilitate informed decision-making.*

*Operational Strategy: 2.1.1: Maintain a long-term focus on County operating and capital needs to facilitate informed decision-making.*

### BUDGETARY IMPACT:

**FY2021 Impact:** $0 – This year would be related to internal planning and potential bond approval.

**Anticipated Future Impact(s):** $37,200,000 in large capital projects has been programmed to be completed in the next 2-4 years.

### ONE-YEAR OUTLOOK:

This issue has been discussed twice briefly at the Public Works Committee over the past two years. Over the next year, it will be necessary to evaluate and prioritize the large capital priorities for the County and open discussions at the Finance Committee to determine support and funding options for this initiative.

### KEY MILESTONES:

1. Discussion and evaluation at the Public Works Committee
2. Development of comprehensive scope and cost of needed future capital projects.
3. Discussion and potential approval of potential funding options through the Finance Committee by the end of the year.
<table>
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<tr>
<th>STRATEGIC INITIATIVE #1: (Provide a brief description of your strategic initiative.)</th>
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<tbody>
<tr>
<td>Move County Board Departments recruitment to a web-based software that will automate the recruitment process. This will provide a more streamlined process and staff engaged with the recruitment can access information regarding the recruitment online. This will eliminate some of the paper documents used (i.e., paper job applications, certifications of employment and reference checking) as this will move to an electronic delivery and processing.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)</th>
</tr>
</thead>
</table>
| Strategic Imperative: Promote excellence in customer service  
High-Level Strategy: Provide 24-7 online access to on-boarding documents, recruitment documents, etc.  
Operational Strategy: Moving processes and procedures from manual to electronic to the extent possible for County Board Department recruitments. |

<table>
<thead>
<tr>
<th>BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
</tr>
</thead>
</table>
| FY2021 Impact: Paid by CRF Funds  
Anticipated Future Impact(s): This will reduce paper documents in various employment actions and processes. It is anticipated to streamline the actions timelier. |

<table>
<thead>
<tr>
<th>ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>The initial recruitment software, NEOGOV, has been implemented and is currently transitioning all recruitments for County Board positions onto the new system. We will continue to move all recruitments to this process, provide training to key staff and leadership of the processes. As we become proficient with the software system, we will utilize optional tools and reports offered within the system.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
</tr>
</thead>
</table>
| Completion of implementation  
Completion of roll out of NEOGOV Insight module  
Key staff being moving to the new modules within the recruitment process  
See reduction of paperwork processes within recruitments |
FY2021 STRATEGIC INITIATIVES:

STRATEGIC INITIATIVE #2: (Provide a brief description of your strategic initiative.)
Moving onboarding of newly hired employees to the web-based NEOGOV Onboarding software module. We currently have this process online with the assistance of the IT training portal. Moving to the NEOGOV onboard software will allow this process to be more streamlined and automated as this module is created to support the complete onboard process under one system.

LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)
Strategic Imperative: Promote excellence in customer service
High-Level Strategy: Improve access to County resources.
Operational Strategy: Moving processes and procedures from manual to electronic to the extent possible within both financial and system capabilities.

BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)
FY2021 Impact: Paid by CRF Funds
Anticipated Future Impact(s): This will reduce paper documents within the onboarding process. It is anticipated to streamline the actions timelier.

ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)
Implementation anticipated to be starting at the beginning of 2021. Anticipated implementation and rollout of the module within the first quarter of 2021.

KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)
Create timeline of project
Completion of implementation
Completion of roll out of NEOGOV onboarding module
Procedures and processes completed for new module
See reduction of paperwork processes and consolidation of various systems used with onboarding process
FY2021 STRATEGIC INITIATIVES:

**STRATEGIC INITIATIVE #3:** (Provide a brief description of your strategic initiative.)

Moving internal forms to the web-based NEOGOV E-Form software module. We will move identified forms from a paper process to an automated process which includes completed of required information and approvals. Moving to the NEOGOV E-Form, will allow this process to be more streamlined and automated as this module is created to move forms to an online format to be completed.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: Promote excellence in customer service  
High-Level Strategy: Improve access to County resources  
Operational Strategy: Moving processes and procedures from manual to electronic to the extent possible within both financial and system capabilities.

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: Paid by CRF Funds  
Anticipated Future Impact(s): This will reduce paper documents in various employment actions and processes. It is anticipated to streamline the actions timelier.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

Implementation anticipated to be starting at the beginning of 2021. Anticipated implementation and rollout of the module within the first quarter of 2021.

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

Create timeline of project  
Completion of implementation  
Completion of roll out of NEOGOV E-Form module  
Procedures and processes completed for new module  
See reduction of paperwork processes and consolidation of various systems used with E-Form process
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #4:</th>
<th>(Provide a brief description of your strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to assess, advise, and respond to continuation of temporary acts and laws recently implemented which impact employment operations within the County. Review and keep abreast of pending acts and laws which could potentially impact employment operations. Most recently, the Human Resources Office has reviewed, advised, and responded various new Acts and Laws, some more notably, the Family First Coronavirus Response Act, Minimum Wage Adjustments and the Janus decision. The mentioned changes have resulted in changes such as new or modified County Board policy changes, Memorandum of Understanding agreements with current union contracts, updated forms and documents created and implemented to be compliant with the Acts or Laws along with updated or new procedures and processes implemented.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LINKAGE TO STRATEGIC PLAN:</th>
<th>(Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Imperative:</strong></td>
<td>Build on successes of ACT plus quality and leadership</td>
</tr>
<tr>
<td><strong>High-Level Strategy:</strong></td>
<td>To ensure continuity of operations and compliance with all new/changed acts and laws being implemented which impacts County operations</td>
</tr>
<tr>
<td><strong>Operational Strategy:</strong></td>
<td>Ensure that all proposed and new Acts and Laws are reviewed, and appropriate changes are made and communicated to all processes and procedures impacted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BUDGETARY IMPACT:</th>
<th>(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2021 Impact:</td>
<td>Would need to review the financial impact on a case-by-case basis of the proposed new or changed Act or Law</td>
</tr>
<tr>
<td>Anticipated Future Impact(s):</td>
<td>Continue to assess pending changes, extensions and newly proposed Acts and Laws which could potentially impact the County both operationally and financially.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ONE-YEAR OUTLOOK:</th>
<th>(State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to monitor and research ongoing acts and laws being reviewed and proposed. Work with appropriate departments such as the Finance and States Attorney’s Offices to review and discuss operational and financial impacts. Prepare recommendations such as updated policies, documents and procedures to ensure compliance to all required changes.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>KEY MILESTONES:</th>
<th>(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continuation of monitoring and reviewing of proposed, updated, extended or new Acts and Laws and identify the potential impacts to the County. Discuss and advise appropriate departments/key staff of proposed and/or pending changes</td>
<td></td>
</tr>
<tr>
<td>Prepare and present new or updated policies, processes and/or forms as deemed appropriate for compliance.</td>
<td></td>
</tr>
</tbody>
</table>
### FY2021 STRATEGIC INITIATIVES:

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #5:</th>
<th>(Provide a brief description of your strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Workforce Development Division) Economic Recovery—assist with rapid reentry to the workforce for residents out of work due to COVID-19 into stable, in-demand career pathways</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LINKAGE TO STRATEGIC PLAN:</th>
<th>(Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Imperative:</td>
<td>(5) Economic Growth- Foster continued growth of the DuPage economy</td>
</tr>
<tr>
<td>High-Level Strategy:</td>
<td>(5.1) Ensure that DuPage County residents have the competitive skills necessary to create and maintain a high quality workforce</td>
</tr>
<tr>
<td>Operational Strategy:</td>
<td>(5.1.2) Further expand relationships between workforce development and partner businesses regarding talent management/referral, skill development/needs, education and experience.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BUDGETARY IMPACT:</th>
<th>(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2021 Impact:</td>
<td>Grant funded</td>
</tr>
<tr>
<td>Anticipated Future Impact(s):</td>
<td>Future grant funds</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ONE-YEAR OUTLOOK:</th>
<th>(State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Focus community outreach and identification of career options on COVID-impacted dislocated workers as well as individuals who meet low-income thresholds; increased focus on hard-hit hospitality, food service, and retail sectors and transition to in-demand career pathways</td>
<td></td>
</tr>
<tr>
<td>Increase economic opportunity and security for all residents of DuPage County through implementation of WIOA funded training and employment services</td>
<td></td>
</tr>
<tr>
<td>Provide workforce development solutions to DuPage County businesses with a focus on stabilization and future growth</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>KEY MILESTONES:</th>
<th>(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Placement of 20+ individuals out of work due to COVID-19 into Contact Tracer employment with the DuPage County Health Department, and additional administration of Disaster Recovery and Employment Recovery national dislocated worker grants to serve individuals from hard-hit sectors (End of January 2021- Contact Tracer placements; employment services and funding of occupational training for dislocated workers from hard-hit industries- ongoing through FY)</td>
<td></td>
</tr>
<tr>
<td>Conduct workforce development strategy consultations with local businesses and business groups to increase use of apprenticeship models, training grants, and expansion of diverse talent pipelines</td>
<td></td>
</tr>
</tbody>
</table>
### FY2021 STRATEGIC INITIATIVES:

#### STRATEGIC INITIATIVE #1: (Provide a brief description of your strategic initiative.)

Modernize the Technology Infrastructure – Implementation of the Tyler Tax Administration System

#### LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative</th>
<th>High-Level Strategy</th>
<th>Operational Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>(4) Build on Successes of ACT Plus Quality and Leadership</td>
<td>(4.1) Pursue operational efficiencies by streamlining planning, minimizing duplication, and sharing and consolidating resources</td>
<td>(4.1.10) Modernize IT systems to improve accountability and transparency</td>
</tr>
</tbody>
</table>

#### BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** $3M for year one of the 26-month implementation period, year one of hosting and maintenance and includes year one costs for third-party project management

**Anticipated Future Impact(s):** $7M (estimated) over the next five fiscal years (FY 22 – FY 26) for the remainder of implementation, hosting and maintenance

#### ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

DuPage County has selected the Tyler Technologies iasWorld solution for tax assessment, administration, computer-assisted mass appraisal, and tax billing and collections. Both Lake and Cook Counties selected Tyler for tax administration. Lake is live on the system and Cook is still implementing. We have also selected SDI Presence of Chicago, IL, to take the lead on project management for the County on this project. Year one will focus on data migration from our existing system and configuration of the new system.

#### KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. Initiate and Plan Stage Completed – 15% of Project Total
2. Assess and Define Stage Completed – 25% of Project Total
3. Build and Validate Stage Completed – 40% of Project Total
4. Final Training and Testing Stage Completed – 10% of Project Total
5. Production Cutover Stage Completed – 5% of Project Total
6. Phase/Project Closure Stage Completed – 5% of Project Total
**STRATEGIC INITIATIVE #2:** (Provide a brief description of your strategic initiative.)

Continue to improve and strengthen DuPage County's Cyber Security

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative:</th>
<th>(3) Excellence in Customer Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>High-Level Strategy:</td>
<td>(3.1) Improve access to County resources including programs, permits, technical and language support, and information</td>
</tr>
<tr>
<td>Operational Strategy:</td>
<td>(3.1.3) Strengthen network security and improve customer access to information</td>
</tr>
</tbody>
</table>

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: $207,500 for our cybersecurity program, which include security software, hardware, and training

Anticipated Future Impact(s): In the future we will require additional funding to keep up with the changing of the security landscape. Though we anticipate costs will go up, our estimated annual cost is $350,000.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

For FY2021:

- Complete wireless Access Point Install (Due to COVID complications this was not complete last year)
- Explore more ways to utilize our multi-factor authentication (MFA) software
- Continue training employees on cybersecurity and Phishing awareness

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- FY21 – Q2: Finish access point deployments
- FY21 – Q2: Investigate other applications for MFA
- FY21 – Q3/4: Deploy other applications with MFA
### FY2021 Strategic Initiatives:

#### Strategic Initiative #3:

<table>
<thead>
<tr>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>GIS is working in cooperation with NE Illinois Counties (DuPage, Cook, Lake, Kane, McHenry, Will) utilizing GIS to combat the opioid crisis and keep participants informed on changes in and around the NE Illinois Region</td>
<td></td>
</tr>
</tbody>
</table>

#### Linkage to Strategic Plan:

- **Strategic Imperative:** (1) Quality of Life
- **High-Level Strategy:** (1.2) Maintain the countywide safety net to help people escape poverty, maximize independence, and achieve economic self-sufficiency
- **Operational Strategy:** (1.2.6) Continue combating the County’s opioid crisis by working with local officials and community partners

#### Budgetary Impact:

- **FY2021 Impact:** $0
- **Anticipated Future Impact(s):** $10,000 to develop new datasets and applications

#### One-Year Outlook:

- Round table meeting of participating counties.
- Inventory existing opioid incidents, prevention data, and applications.
- Develop common data schemas/standards for sharing information concerning opioid abuse and prevention.
- Develop an initial dataset and application for use by officials and community partners to inform the population within the NE Illinois Region of opioid abuse and prevention.

#### Key Milestones:

- **Discussion between NE Illinois Counties on current and needed Spatial Data (May-June 2021)**
- **Inventory and review of existing opioid incidents, prevention data, and applications (July-August 2021)**
- **Development of common data schemas/standards for sharing information concerning opioid abuse and prevention (Oct. 2021)**
- **Development of an initial dataset and application for use by officials and community partners to inform the population within the NE Illinois Region of opioid abuse and prevention (January 2022)**
- **Rollout of application (March 2022)**
STRATEGIC INITIATIVE #4: Provide GIS shared services to other government agencies where resources for Geo-Spatial services are limited

LINKAGE TO STRATEGIC PLAN: Strategic Imperative: (4) Build on success of the ACT Initiative plus quality and leadership
High-Level Strategy: (4.2) Work with local and regional partners to expand and promote the principles of the ACT Initiative beyond County government
Operational Strategy: (4.2.4) Coordinate with municipal partners to advance and identify opportunities for shared services

BUDGETARY IMPACT: FY2021 Impact: $22,819 in GIS Reimbursement Fees
Anticipated Future Impact(s): 2021 Revenue impact $22,000

ONE-YEAR OUTLOOK:
• Provide GIS services to other taxing bodies at their request
• Provide GIS Services to Township Highway Departments / Commissioners

KEY MILESTONES: Q1 FY21
• Provide continuous GIS shared services for Village of Lisle
• Provide continuous GIS shared services for Lisle Woodridge Fire Protection District
• Share GIS Data and aerial imagery with other Taxing bodies in DuPage County
• Provide continuous GIS shared services for Lisle Woodridge Fire Protection District
## FY2021 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #5: (Provide a brief description of your strategic initiative.)

Redesign of County Website

### LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative:</th>
<th>(3) Excellence in Customer Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>High-Level Strategy:</td>
<td>(3.1) Improve online access to County resources including programs, permits, technical and language support, and information</td>
</tr>
<tr>
<td>Operational Strategy:</td>
<td>(3.1.1) Ensure all residents of DuPage County have maximum access to community service</td>
</tr>
<tr>
<td></td>
<td>(3.1.2) Use technology to simplify/enhance processing of all permits and information requests.</td>
</tr>
</tbody>
</table>

### BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** $350,000 unbudgeted  
**Anticipated Future Impact(s):** There is a possibility that a yearly subscription fee would be necessary. Costs to be determined.

### ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

During FY 2021, IT staff expects to:

- Determine County Board and Elected Official support for website redesign
- Determine what funding is available
- Research, develop specifications and publish RFP for web redesign
- Select vendor and begin design and implementation

### KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- FY 21 Q1 – Obtain support from County Board and Elected Officials
- FY 21 Q2 – Determine funding methods and begin writing specifications
- FY 21 Q3 – Complete specifications, publish RFP, select vendor
- FY 21 Q4 – Begin design and implementation
## FY2021 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #1:
(Provide a brief description of your strategic initiative.)

The DuPage County Office of Homeland Security and Emergency Management (OHSEM) will work with other County departments, DuPage municipalities, and DuPage Fire Protection Districts to update emergency plans. Types of plans include state required emergency operations plans (EOP), continuity of operations (COOP) and continuity of government (COG) plans, medical countermeasures (MCM) and point of dispensing (POD) plans, and local event action plans.

### LINKAGE TO STRATEGIC PLAN:
(Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

**Strategic Imperative:**
- 1. Quality of Life

**High-Level Strategy:**
- 1.1 Ensure municipalities are prepared to respond to any number of different threats and emergencies

**Operational Strategy:**
- 1.1.1 Provide connections between those in need and the resources that support them

### BUDGETARY IMPACT:
(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** The fiscal impact will be measured in personnel time.

**Anticipated Future Impact(s):** The personnel cost moving forward is expected to remain the same through the next fiscal year.

### ONE-YEAR OUTLOOK:
(State what you expect to accomplish with the strategic initiative during the fiscal year.)

OHSEM supported County and local partners with continuity of operations, continuity of government and reconstitution planning related to the COVID-19 response. OHSEM continues to update County plans and other legal requirements by the Illinois Emergency Management Agency to maintain accreditation and grant status. OHSEM supported the DuPage County Health Department with COVID-19 support for first responder alternative housing and vaccine points of dispensing.

### KEY MILESTONES:
(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- OHSEM will set about to ensure that the milestones are successfully completed:
  - Completion of Milestone 1: Update Emergency Operations plan. (March)
  - Completion of Milestone 3: Update the County COOP plan. (Fall).
  - Completion of Milestone 4: Coordinate with municipalities to update their EOPs. (March)
**STRATEGIC INITIATIVE #2:** (Provide a brief description of your strategic initiative.)

The DuPage Office of Homeland Security and Emergency Management (OHSEM) is focusing on distributing informative content to residents and stakeholders of DuPage County to improve awareness about the hazards the County faces and encourage that preparedness steps be taken. OHSEM plans to coordinate with other County departments to create public service announcements (PSA) and distribute information that other departments have created. OHSEM will also work with State and Federal agencies to distribute common messaging that supports monthly preparedness topics on its social media platforms. In addition, staff and volunteers will attend outreach events throughout the year.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative</th>
<th>High-Level Strategy</th>
<th>Operational Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Quality of Life</td>
<td>1.1 Keep people safe in their homes and provide a safe environment for all who live and work in DuPage County.</td>
<td>1.1.4 Increase public disaster awareness and preparedness.</td>
</tr>
</tbody>
</table>

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

- **FY2021 Impact:** The fiscal impact will be primarily measured in personnel time. Additional impacts, which may include technology or other equipment to produce PSAs, may be determined at a later date.
- **Anticipated Future Impact(s):** No additional future impacts (fiscal) have been determined.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

OHSEM created monthly preparedness messages on various social media platforms throughout 2020 and will continue with this initiative in 2021. OHSEM utilized existing social media platforms to help share messages developed by DCHD related to COVID-19 recommendations and operations around the Community Based Test Site in Wheaton. OHSEM will continue to amplify DCHD messaging as vaccine clinics are activated.

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- Completion of Milestone 1: Determine monthly preparedness topics from FEMA and IEMA. (January)
- Completion of Milestone 2: Coordinate with the County Board Office to complete PSAs. (February)
- Completion of Milestone 3: Attend resource fairs and other events as they are scheduled. (Quarterly)
- Completion of Milestone 4: Obtain and maintain additional preparedness materials (handouts) from FEMA and IEMA. (Quarterly)
- Completion of Milestone 5: Continue to amplify DCHD COVID-19 messaging. (ongoing)
**FY2021 STRATEGIC INITIATIVES:**

### STRATEGIC INITIATIVE #3:

(Provide a brief description of your strategic initiative.)

The DuPage Office of Homeland Security and Emergency Management (OHSEM) is focusing on the promotion of training, both internally and externally, so that we may bring partners together. A shared educational background provides the opportunity for not only networking and establishing relationships, but also for a common operating picture with an understanding of Countywide capabilities. Trainings will utilize the newest technologies and practices.

### LINKAGE TO STRATEGIC PLAN:

(Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

**Strategic Imperative:** 3. Excellence in Customer Service  
**High-Level Strategy:** 3.2 Provide standards-based customer service training and professional development to County staff and volunteers.  
**Operational Strategy:** 3.2.4 Provide facilitated and standardized training for large scale spontaneous and OHSEM planned events.

### BUDGETARY IMPACT:

(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** Many of the trainings OHSEM brings to the County and our municipalities are funded either through State grants or offered free of charge through the State/federal partners. Those trainings that are conducted by the internal staff share a cost of personnel time and materials.  
**Anticipated Future Impact(s):** The future cost remains much the same, with a focus on staff and materials. Nonetheless, the benefits of training and then exercising as planned/trained cannot be diminished.

### ONE-YEAR OUTLOOK:

(State what you expect to accomplish with the strategic initiative during the fiscal year.)

OHSEM was unable to conduct many of the planned trainings due to COVID-19 but has worked with the federal consortiums to bring in pertinent courses/training related to COVID-19. OHSEM is participating in new online trainings to determine which are applicable for our area stakeholders and the feasibility of conducting hybrid classes/trainings in the future.

### KEY MILESTONES:

(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- Completion of Milestone 1: Offer and teach ICS 300 and ICS 400 to County departments and stakeholders. (Quarterly)  
- Completion of Milestone 2: Host FEMA Public Information Officer (PIO) class series. (Winter/Spring and Summer/Fall)  
- Completion of Milestone 3: Offer to host continuity of operations classes. (Quarterly)  
- Completion of Milestone 5: Host IEMA required certification courses. (Quarterly)  
- Completion of Milestone 7: Host the FEMA Basic Academy. (Winter, Spring, and Fall Quarters)  
- Completion of Milestone 8: Host Homeland Security Exercise Evaluation Program (HSEEP) classes. (March/September)
FY2021 STRATEGIC INITIATIVES:

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #4:</th>
<th>(Provide a brief description of your strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>The DuPage Office of Homeland Security and Emergency Management (OHSEM) is focusing on increasing the number of both internal and external exercises the County participates in for this fiscal year. OHSEM plans to support and encourage municipalities in conducting tabletops, workshops, drills, and functional exercises. In addition, OHSEM plans to host virtual, multi-jurisdictional exercises throughout the year that municipalities can participate in as permitted by IEMA.</td>
</tr>
</tbody>
</table>

<table>
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<tr>
<th>LINKAGE TO STRATEGIC PLAN:</th>
<th>(Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)</th>
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</thead>
<tbody>
<tr>
<td>Strategic Imperative:</td>
<td>4. The County must build on the success of the ACT Initiative and implement the other two principles of quality and leadership across government.</td>
</tr>
<tr>
<td>High-Level Strategy:</td>
<td>4.2 Work with local and regional partners to expand and promote the principles of the ACT Initiative beyond County government.</td>
</tr>
<tr>
<td>Operational Strategy:</td>
<td>4.2.5 Provide training with our County and regional partners for managing large scale spontaneous and planning events.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BUDGETARY IMPACT:</th>
<th>(Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2021 Impact:</td>
<td>The fiscal impact will be primarily measured in personnel time and small administrative costs.</td>
</tr>
<tr>
<td>Anticipated Future Impact(s):</td>
<td>The future cost remains much the same, with a focus on staff and materials. Nonetheless, the benefits of training and then exercising as planned/trained cannot be diminished.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ONE-YEAR OUTLOOK:</th>
<th>(State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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<tbody>
<tr>
<td>OHSEM has been unable to conduct planned exercises due to COVID-19, but did conduct a discussion-based exercise with County leadership at the beginning of COVID-19 to talk through the process of identifying staff with COVID-19 and subsequent recommendations on notifying staff, cleaning, etc. OHSEM has participated in multiple Regional and Statewide discussion-based exercises related to COVID-19 with the Illinois Emergency Management Agency and Illinois Department of Public Health.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>KEY MILESTONES:</th>
<th>(List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>OHSEM will set about to ensure that the milestones are successfully completed:</td>
<td></td>
</tr>
<tr>
<td>- Completion of Milestone 1: Assist in planning municipal exercises as requests are made. (Quarterly)</td>
<td></td>
</tr>
<tr>
<td>- Completion of Milestone 2: Facilitate exercises for municipalities. (Quarterly)</td>
<td></td>
</tr>
<tr>
<td>- Completion of Milestone 3: Work with DCHD to assist in conducting COVID-19 exercises as requested</td>
<td></td>
</tr>
<tr>
<td>- Completion of Milestone 6: Complete quarterly trainings with DCHD. (Quarterly)</td>
<td></td>
</tr>
<tr>
<td>- Completion of Milestone 5: Host internal exercises and capture lessons learned. (Quarterly)</td>
<td></td>
</tr>
</tbody>
</table>
## FY2021 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #5: (Provide a brief description of your strategic initiative.)

The DuPage Office of Homeland Security and Emergency Management (OHSEM) is partnering with stakeholders to host trainings, conduct outreach campaigns, and provide guidance materials for local stakeholders including schools, houses of worship, and businesses. Stakeholders include local police and fire departments and associations, other County departments such as the Sheriff, State entities such as IEMA, and Federal entities such as the Department of Homeland Security (DHS), the Cybersecurity and Infrastructure Security Agency (CISA), and the Federal Emergency Management Agency (FEMA).

### LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative:</th>
<th>High-Level Strategy:</th>
<th>Operational Strategy:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Quality of Life</td>
<td>1.1 Keep people safe in their homes and provide a safe environment for all who live and work in DuPage County.</td>
<td>1.1.1 Provide community programs and services that keep residents safe in their environments, homes, and relationships.</td>
</tr>
</tbody>
</table>

### BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** The fiscal impact will be primarily measured in personnel time. Additional impacts may include administrative costs for supplies and/or event location fees should the County be unable to find a location to host workshops that is free of cost.

**Anticipated Future Impact(s):** Additional impacts may include additional administrative costs, event location fees should the County choose to host additional workshops, and additional staffing costs.

### ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

OHSEM plans to continue to work with the Regional Office of Education (ROE) as needed to provide guidance and assistance to schools on the development and update of emergency plans. OHSEM will continue to conduct outreach to business associations and establishments to develop contacts and relationships, to share training information, and to enhance resource coordination during an emergency. OHSEM will continue to work with DCHD to support their COVID-19 response and vaccine program.

### KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

OHSEM will set about to ensure that the milestones are successfully completed:
- Completion of Milestone 1: Continue to update the Protect DuPage website to include new resources for resident’s preparedness. (Spring)
- Completion of Milestone 2: Host workshops related to COVID-19 as requested by DCHD. (as requested)
- Completion of Milestone 3: Participate in quarterly Illinois Terrorism Task Force (ITTF) school preparedness meetings. (Quarterly)
- Completion of Milestone 4: Attend school / school district emergency planning meetings, as requested. (Quarterly)
# FY2021 STRATEGIC INITIATIVES:

## STRATEGIC INITIATIVE #1:

*Provide a brief description of your strategic initiative.*

| Implementation of the comprehensive financial and 20-year capital improvement plan (Master Plan) for the Public Works Wastewater Treatment Facilities. The Master Plan was completed in 2018. |

## LINKAGE TO STRATEGIC PLAN:

*Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.*

| Strategic Imperative: 2. Comprehensive financial planning |
| High-Level Strategy: 2.1 Plan short and long term to meet current and future operating and capital needs for all projects |
| Operational Strategy: 2.1.1 Maintain a long-term focus on County operating needs and capital needs to facilitate informed decision making |

## BUDGETARY IMPACT:

*Identify the resources that will be necessary during the fiscal year to support the strategic initiative.*

| FY2021 Impact: $10,000,000 for Nordic WWTP reconstruction and $600,000 design engineering for electrical upgrades |
| Anticipated Future Impact(s): Total financial impacts will be tied to the previously approved financial plan in the amount of $119,000 through 2038. |

## ONE-YEAR OUTLOOK:

*State what you expect to accomplish with the strategic initiative during the fiscal year.*

| Project 1 is the Nordic Wastewater Facility located in Itasca. This project will provide a complete plant rehabilitation for current and future environmental compliance and replace the original 1965 steel package plant. Project has been awarded to J.J. Henderson with construction beginning early 2021. |
| Project 2 is the Electrical Infrastructure of both our Woodridge – Greene Valley Wastewater Facility (located in Woodridge at Rt. 53 and 75th Street) and our Knollwood Wastewater Facility (located in Burr Ridge) to address the replacement of the original (1985) primary conductors, switchgear, and provide stand-by emergency generators. This project is 60% designed and in the final design phase. Project bidding is anticipated for summer 2021, with construction beginning in 2022. |

## KEY MILESTONES:

*List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.*

| Completing the IEPA loan application process to fund the two projects |
| Begin construction phase of the Nordic WWTP. |
| Completion of the permitting and bidding for the WGV & Knollwood electrical project. |
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #2: (Provide a brief description of your strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Build on Successes of various intergovernmental agreements throughout DuPage. Finalize agreement with Waste Management &amp; DuPage Forest Preserve to accept and treat leachate from surrounding landfills. Pursue additional shared services opportunities with other municipal partners</td>
</tr>
</tbody>
</table>

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

<table>
<thead>
<tr>
<th>Strategic Imperative: 4. Build on Successes of ACT Plus Quality and Leadership.</th>
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</thead>
<tbody>
<tr>
<td>High-Level Strategy: 4.1 Pursue operation efficiencies by streamlining planning, minimizing duplication and sharing and consolidation resources.</td>
</tr>
<tr>
<td>Operational Strategy: 4.1.1 Engage with municipal partners to ensure customer service is provided and identify opportunities for shared services.</td>
</tr>
</tbody>
</table>

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

<table>
<thead>
<tr>
<th>FY2021 Impact: None anticipated</th>
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</thead>
<tbody>
<tr>
<td>Anticipated Future Impact(s): Continue to take advantage of cost sharing and consolidated services with other Public Works and wastewater agencies throughout DuPage County. Develop additional shared services contracts with other agencies to utilize equipment and staff, reducing the necessity for outside contractors.</td>
</tr>
</tbody>
</table>

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

- Continued use and expansion of 3rd party users for the Vactor waste receiving station located at WGV.
- Finalize agreement with Waste Management & Forest Preserve to accept and treat landfill leachate at the WGV WWTP with a per gallon fee along with a capital contribution for necessary plant modifications.
- Continue to provide shared services, such as: televising, CIPP lining and pipe rehabilitation for DPC owned systems as well as other DPC municipalities

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

Finalize agreement with Waste Management & DPC Forest Preserve for leachate treatment by early-2021 and construct transmission line from Greene Valley landfill by end of 2021.
**FY2021 STRATEGIC INITIATIVES:**

**STRATEGIC INITIATIVE #3:** (Provide a brief description of your strategic initiative.)

Consolidation and combining of services to increase operational efficiencies

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 4. Building on success of ACT plus Quality and Leadership  
High-Level Strategy: 4.2 Work with local and regional partners to expand and promote the principles of the ACT initiative beyond County government  
Operational Strategy: 4.2.1 Continue applying ACT initiative principles to County government and the appointed agencies

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: Water meter change out & Automated metering infrastructure (AMI) upgrade. - $1.0 million  
Anticipated Future Impact(s): Incremental annual SaaS expenses of approximately $50,000 will be shared with partner municipalities. Anticipate increased revenue and reduced water loss through more accurate meter reading and timely identification of potential leaks.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

- Working with Darien, Woodridge and Lisle on an intergovernmental agreement for a contract for the replacement of water meters and upgrade to an automated meter reading for improved customer service. This automated system will assist with the identification of un-accounted for water loss and promote water conservation  
- Finalize a contract with a meter and AMI system supplier.  
- Integrate the AMI meter system with the new billing software system.

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

- IGA with partner communities by mid 2021  
- Contract for Meter & AMI system by mid 2021  
- Begin meter change out in our water systems by end of 2021
FY2021 STRATEGIC INITIATIVES:

**STRATEGIC INITIATIVE #1:** (Provide a brief description of your strategic initiative.)

Improve taxpayers and other stakeholders access to vital property tax related information by increasing the scope and depth of public records provided online.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: (3) Continue to enhance a culture that promotes excellence in customer service.
High-Level Strategy: (3.1) Improve access to County resources including programs, permits, technical and language support, and information.
Operational Strategy: (3.1.6) Increase the scope and depth of public assessment records provided online.

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: The cost of expanding the scope of data displayed within the property portal should be absorbed within current operation IT and SOA budgets.
Anticipated Future Impact(s): The cost of maintaining/updating newly added data should be absorbed within current operation IT and SOA budgets.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

- Identify key real estate database components which are not currently published within the shared ‘Property Lookup Portal’.
- Work with IT Web staff to design search and display templates to be integrated within the existing property portal.
- Work with IT Legacy staff to provide real estate database segments to populate new display templates.

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

Implementation of new search and display webpages displaying additional property information within existing property portal.
STRATEGIC INITIATIVE #2: Provide a brief description of your strategic initiative.

Provide additional trade-specific technical and general customer service-related training to all staff within the department.

LINKAGE TO STRATEGIC PLAN: Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.

Strategic Imperative: (3) Continue to enhance a culture that promotes excellence in customer service.
High-Level Strategy: (3.2) Provide standards-based customer service training and professional development to County staff and volunteers.
Operational Strategy: (3.2.9) Provide additional trade-specific technical and general customer service related training to all staff within the Supervisor of Assessment’s Office.

BUDGETARY IMPACT: Identify the resources that will be necessary during the fiscal year to support the strategic initiative.

FY2021 Impact: The budget request includes $5,000 within account 53610 to provide for training costs.
Anticipated Future Impact(s): Subsequent budgets will need to provide for continuing education.

ONE-YEAR OUTLOOK: State what you expect to accomplish with the strategic initiative during the fiscal year.

During FY2021, the Supervisor of Assessments Staff expects to:
- Prioritize specific subject matters which additional training will most efficiently improve staffs’ effectiveness.
- Identify appropriate providers which can deliver educational programs aligned with prioritized subject matters.
- Facilitate staffs’ participation with selected educational programs.

KEY MILESTONES: List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.

- The number of staff members awarded a Certified Illinois Assessment Official designation will increase.
- Staff will become more educated in the assessment process to better provide taxpayer services.
<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #3</th>
<th>(Provide a brief description of your strategic initiative.)</th>
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<tbody>
<tr>
<td>Formalize a procedure in preparation of a new core assessment administration software system to empower employees to better serve taxpayers and other constituents</td>
<td></td>
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<tr>
<td>Strategic Imperative: (2) The County must undertake comprehensive financial planning to ensure a sound and sustainable fiscal future. High-Level Strategy: (2.2) Optimize cost containment while maximizing service levels and quality. Operational Strategy: (2.2.2) Control costs through cost-effective use of technology, updated policies and procedures, efficient organizational structures, and enhanced reporting.</td>
<td></td>
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<th>BUDGETARY IMPACT</th>
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<tbody>
<tr>
<td>FY2021 Impact: IT’s budget requests provide the funding of this acquisition. Anticipated Future Impact(s): The County will need to make a significant capital investment to implement and maintain this new assessment administration and taxation system.</td>
<td></td>
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</tbody>
</table>

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<thead>
<tr>
<th>ONE-YEAR OUTLOOK</th>
<th>(State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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<tbody>
<tr>
<td>During FY2021, the Supervisor of Assessments Staff expects to: - Actively participate in the needs for a new assessment administration and taxation system. - Advocate for the implementation of a new system which will meet current needs while allowing for the addition of specific customer related services such as automated homestead exemption maintenance.</td>
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<tr>
<th>KEY MILESTONES</th>
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<tbody>
<tr>
<td>- Prepare an inventory of key process tasks and relate these processes to statutory requirements and industry best practices providing for framework to evaluate potential system solutions.</td>
<td></td>
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</tbody>
</table>
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #4:</th>
<th>(Provide a brief description of your strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create an assessed value appeal e-filing system.</td>
<td></td>
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</table>
| Strategic Imperative: (3) Continue to enhance a culture that promotes excellence in customer service.  
High-Level Strategy: (3.1) Improve access to County resources including programs, permits, technical and language support, and information.  
Operational Strategy: Use technology to simplify/enhance processing of all permits and information requests. |

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</thead>
</table>
| FY2021 Impact: The implementation of this initiative may be included in IT’s budget request for the new assessment administration and taxation system.  
Anticipated Future Impact(s): This initiative would require funds to maintain and update as needed or required by statute. |

<table>
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<tr>
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<th>(State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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</table>
| During FY2021, the Supervisor of Assessments Staff expects to:  
- Actively participate in the needs of the assessed value appeal e-filing system.  
- Identify and prioritize appeal workflow automations for future projects. |

<table>
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| -Soft launch of e-filing portal (FY2021).  
-Refine e-filing documents after identifying operational weakness exposed during testing/soft launch (FY2021).  
-Complete transition from paper-based appeal system to exclusive e-filing process. (FY2022)  
-Continue to automate office workflow and external notification system. (FY2022) |
**FY2021 STRATEGIC INITIATIVES:**

**STRATEGIC INITIATIVE #1:** (Provide a brief description of your strategic initiative.)

Explore a funding structure that will provide a dedicated funding source in the future.

**LINKAGE TO STRATEGIC PLAN:** (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 2. The County must undertake comprehensive financial planning to ensure a sound and sustainable fiscal future.

High-Level Strategy: 2.3. Identify, assess, and secure funding opportunities to support the County's strategic priorities, which includes a detailed assessment of stormwater assets and capital.

Operational Strategy: 2.3.6. Identify a range of funding sources and establish a financing plan for continued development and ongoing stormwater operations.

**BUDGETARY IMPACT:** (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

**FY2021 Impact:** Allocation of existing staff. Utilization of Public Works Financial Staff for assistance

**Anticipated Future Impact(s):** Allocation of existing staff plus additional staff depending on timing of moving forward with Stormwater Committee program selections approved at the January 3, 2017 Stormwater Managements Planning Committee Meeting.

**ONE-YEAR OUTLOOK:** (State what you expect to accomplish with the strategic initiative during the fiscal year.)

1. Complete Stormwater facility evaluation, noting major area of critical concern. Engineering contract-initiated August 2020
2. Complete Capital Assessment Plan and begin development of Reserve Study to be finalized after analysis of facility evaluation

**KEY MILESTONES:** (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. Determine areas of critical concern and funding mechanism to address concerns.
2. Analyze Assessment land. Develop Reserve Study. Funding plan for program based on reserve study outcome and Committee Approved Plan.
FY2021 STRATEGIC INITIATIVES:

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #2: (Provide a brief description of your strategic initiative.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collaborate with internal and external agencies to improve efficiencies.</td>
</tr>
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<td>Strategic Imperative: 4. The County must build on the successes of the ACT Initiative and implement the other two principles of quality and leadership across government.</td>
</tr>
<tr>
<td>High-Level Strategy: 4.1. Pursue operational efficiencies by streamlining planning, minimizing duplication, and sharing and consolidating resources.</td>
</tr>
<tr>
<td>Operational Strategy: 4.1.8. Improve coordination between departments providing related services.</td>
</tr>
</tbody>
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<th>BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)</th>
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</thead>
<tbody>
<tr>
<td>FY2021 Impact: Allocation of existing staff.</td>
</tr>
<tr>
<td>Anticipated Future Impact(s): Allocation of existing staff plus additional staff possible depending on need. May result in revenue from outside agencies for services provided.</td>
</tr>
</tbody>
</table>

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<tr>
<th>ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Provide technical, professional and personnel support, as well as equipment, for projects and initiatives</td>
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</tbody>
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<th>KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)</th>
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</thead>
<tbody>
<tr>
<td>1. Implementation of Accela workflow Building and Zoning and DuDOT 1st quarter of 2021.</td>
</tr>
<tr>
<td>2. Collaboration with both internal departments and outside agencies to continue. SWM has been working with other townships, municipalities, and private property owners to consolidate efforts to achieve shared goals and objectives.</td>
</tr>
</tbody>
</table>
**FY2021 STRATEGIC INITIATIVES:**

<table>
<thead>
<tr>
<th>STRATEGIC INITIATIVE #3:</th>
<th>(Provide a brief description of your strategic initiative.)</th>
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<tbody>
<tr>
<td>Advance technological tools to improve efficiencies, public information and ease of access.</td>
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<tr>
<td>Strategic Imperative: 3. The County must continue to enhance a culture that promotes excellence in customer service to an increasingly diverse population.</td>
<td></td>
</tr>
<tr>
<td>High-Level Strategy: 3.1. Improve access to County resources including programs, permits, technical and language support, and information.</td>
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</tr>
<tr>
<td>Operational Strategy: 3.1.2. Use technology to simplify/enhance processing of all permits and information requests.</td>
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<tr>
<td>FY2021 Impact: Allocation of existing staff.</td>
<td></td>
</tr>
<tr>
<td>Anticipated Future Impact(s): Staff support for application maintenance, updates and additions</td>
<td></td>
</tr>
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<th>ONE-YEAR OUTLOOK:</th>
<th>(State what you expect to accomplish with the strategic initiative during the fiscal year.)</th>
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<tbody>
<tr>
<td>1. Installation of a Kiosk computer, monitor and printer for floodplain information and map inquiries.</td>
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<tr>
<td>2. Continue implementation of Accela online submittals along with the implementation of the Bluebeam program through Accela making it easier to keep track of all permit submittals and edits. Applicants will have an easier time following comments and reviewers can keep track of previous comments during re-submittals.</td>
<td></td>
</tr>
<tr>
<td>4. Upgrade computers, communication equipment and IFIX software at the County’s remaining flood control facilities. These facilities include the Elmhurst Quarry, Wood Dale – Itasca Reservoir, Armstrong Park Reservoir and Spring Creek Reservoir.</td>
<td></td>
</tr>
<tr>
<td>5. Development of a countywide Green Infrastructure &amp; BMP storymap as well as Outfall Monitoring, Tree Removal and Tire Removal dashboards.</td>
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<tbody>
<tr>
<td>1. Develop user application interface, work with IT for installation/integration.</td>
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</tr>
<tr>
<td>2. Integrate IT staff into Accela technical support. Installation of Bluebeam program on Regulatory staff computers, receive Bluebeam training and test the new configuration.</td>
<td></td>
</tr>
<tr>
<td>3. DPC GIS to create an application programming interface (API) for cross-platform communication.</td>
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</tr>
<tr>
<td>4. Computers and communication equipment have been purchased. Install computers, communication equipment and backup power sources at remaining flood control facilities, stream gages and rain gages.</td>
<td></td>
</tr>
<tr>
<td>5. Stormwater GIS staff to develop a Green Infrastructure &amp; BMP storymap as well as Outfall Monitoring, Tree Removal and Tire Removal dashboards.</td>
<td></td>
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</table>
FY2021 STRATEGIC INITIATIVES:

STRATEGIC INITIATIVE #4: (Provide a brief description of your strategic initiative.)

Enhance the Water Quality Program to support under-represented watersheds to ensure federal standards are met.

LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 1. The County must define and fulfill its role in supporting and enhancing the quality of life for County residents.
High-Level Strategy: 1.3. Protect and enhance our natural resources and infrastructure by coordinating and improving planning, conservation, management, and communication efforts with the public and across County departments.
Operational Strategy: 1.3.7. Target known deficiencies in water quality through regulations, incentives, and strengthening existing programs.

BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

FY2021 Impact: Estimated at $25,000
Anticipated Future Impact(s): To be determined

ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

1. Create a monitoring plan (no change, continue in 2021)
2. Increase public engagement and outreach – Due to Covid-19 related restrictions on public gatherings, public engagement and outreach events in 2020 moved to a virtual platform. This has allowed the Stormwater Management Department to reach a broader audience with online workshops, residential, and technical trainings. Once in person gatherings are permitted, education and outreach will be extended to underserved watersheds.

KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. Develop a comprehensive waterways monitoring plan that achieves the quality assurance and quality control requirements set by the Illinois EPA and meets the minimum control measures outlined in Permit No ILR40.
2. Prepare a schedule for conducting this monitoring in underserved waterways.
3. Conduct water quality monitoring in scheduled waterways per plan and submit results to the IEPA annually as part of the Countywide NPDES Permit reporting.
4. Extend education and outreach to underserved watersheds with workshops, events, and public presentations.
### FY2021 STRATEGIC INITIATIVES:

#### STRATEGIC INITIATIVE #5:

**Description:**

Improve public information regarding flooding, including consolidation of existing information.

#### LINKAGE TO STRATEGIC PLAN:

**Strategic Imperative:**

1. The County must define and fulfill its role in supporting and enhancing the quality of life for County residents.

**High-Level Strategy:**

1.1. Keep people safe in their homes and provide a safe environment for all who live and work in DuPage County.

**Operational Strategy:**

1.1.4. Increase public disaster awareness and preparedness.

#### BUDGETARY IMPACT:

**FY2021 Impact:**

- Flood warning booklets for communities will be completed using in-house staff, equipment and resources.

**Anticipated Future Impact(s):**

- Completed using in-house staff, equipment and resources.

#### ONE-YEAR OUTLOOK:

1. Finalize flood warning booklets for the City of Naperville
2. Create flood warning booklets for 2 or 3 other communities within DuPage County
3. Continue testing the Flood Forecasting System to determine which rainfall estimates and hydraulic model with boundary conditions produces the most accurate results.
4. Inundation mapping
5. Enhanced flood forecasting, including public notifications

#### KEY MILESTONES:

1. Flood warning booklets with inundation maps have been developed and sent to the City of Naperville for their review and comment. Local input from the City regarding flooding concerns and actions/warnings will be used to create Action Plans for flood warning and preparedness.
2. Prioritize remaining communities for flood warning booklet development. Perform the hydraulic modeling and create inundation maps for 2 or 3 other communities.
3. Document the hydraulic model and boundary condition that produces the most accurate flood forecasting results. Identify additional locations to produce forecasted hydrographs at major roadways within the County.
4. Continue working with the USGS to automate inundation mapping efforts as part of our flood forecasting system.
5. Create location on the SWMD web-page to download the inundation maps for the mainstems of our major waterways.
### FY2021 STRATEGIC INITIATIVES:

#### STRATEGIC INITIATIVE #1: (Provide a brief description of your strategic initiative.)

**Develop a Long-Range Transportation Plan.** The Division of Transportation (DOT) will develop a 20-year comprehensive plan to establish the current state of the County’s transportation infrastructure and future directions. The County, supported by citizen input, will establish goals, objectives and performance measures against which to track the progress of the County’s transportation investments. Using these, the DOT will develop a comprehensive project program, constrained by feasibility and budget. The plan will also examine current and recommend future fiscal resource policies.

#### LINKAGE TO STRATEGIC PLAN: (Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.)

Strategic Imperative: 2 – County must undertake comprehensive financial planning to ensure a sound and sustainable fiscal future.
High-Level Strategy: 2.1 - Plan and Prioritize for short and long-term to meet current and future operating and capital needs
Operational Strategy: 2.1.2 – Develop a Long-range Transportation Plan

#### BUDGETARY IMPACT: (Identify the resources that will be necessary during the fiscal year to support the strategic initiative.)

<table>
<thead>
<tr>
<th>FY2021 Impact:</th>
<th>$120,000</th>
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<tbody>
<tr>
<td>Anticipated Future Impact(s):</td>
<td>None</td>
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#### ONE-YEAR OUTLOOK: (State what you expect to accomplish with the strategic initiative during the fiscal year.)

1. Draft Financial Plan (update/Capital Program)
2. Draft Long Range Transportation Plan (LRTP) and Public Meeting
3. LRTP Adoption

#### KEY MILESTONES: (List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.)

1. Revised Financial Plan – 2nd Quarter
2. Capital Program – 2nd Quarter
3. Draft LRTP – 3rd QTR
4. Public Meeting – 3rd QTR
5. Final LRTP – 4th QTR
## FY2021 Strategic Initiatives:

### Strategic Initiative #2: Review DuPage County’s Impact Fee Program to ensure it continues to reflect a balance between development and transportation.

The DuPage County impact fee program began in 1989 as a program to ensure that new development was paying a fair share of the cost of building new capacity on DuPage County highways. State Law requires that DuPage County update its impact fee program every five years and to amend its ordinance as necessary. As part of that mission, the County must determine the need for continued resources and whether the fees that the county assesses are equitable and directly related to impacts caused by development.

### Linkage to Strategic Plan:

Strategic Imperative: 5 – County must foster the continued growth of its economy  
High-Level Strategy: 5.2 - Pursue sound and sustainable economic growth and development practices  
Operational Strategy: 5.2.2 – Review DuPage County’s Impact Fee Program to ensure it continues to reflect a balance between development and transportation

### Budgetary Impact:

FY2021 Impact: $25,000 (Impact Fee Fund) Anticipated Future Impact, annual: $25,000/year

### One-Year Outlook:

1. Update Impact Fee ordinance (work in progress)  
2. Impact Fee Advisory Committee  
   a. Approve ordinance, district, and/or fee schedule changes  
   b. Approve draft Comprehensive Road Improvement Plan (CRIP)  
3. Hold Public Hearing  
4. Transportation Committee and County Board Approval of CRIP and Ordinance

### Key Milestones:

1. Draft CRIP – Committee Review- 3rd QTR  
2. Draft Revised Impact Fee Ordinance – Committee Review- 3rd QTR  
3. Public Hearing on Draft CRIP and Ordinance- 3rd QTR  
4. Final CRIP and Final Ordinance, county board adoption- 4th QTR
## FY2021 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #3:

**Provide a brief description of your strategic initiative.**

*Improve the highway access permitting process* for private entities and public agencies to construct and maintain their facilities county rights-of-way.

### LINKAGE TO STRATEGIC PLAN:

*Using the Strategic Plan, identify the strategic imperative and corresponding strategies to which your initiative is connected.*

- **Strategic Imperative:** (5) Foster Continued Growth of the DuPage Economy
- **High-Level Strategy:** (5.3) Promote and support new development by providing accurate data to developers, streamlining the permitting and regulatory processes, and championing DuPage County as a desirable area in which to live and work.
- **Operational Strategy:** (5.3.3) Streamline permitting to reduce delays and promote development.

### BUDGETARY IMPACT:

*Identify the resources that will be necessary during the fiscal year to support the strategic initiative.*

- **FY2021 Impact:** No direct expenditures anticipated for FY2021
- **Anticipated Future Impact(s):** Improved efficiency for DOT staff by reducing common inquiries using an updated process

### ONE-YEAR OUTLOOK:

*State what you expect to accomplish with the strategic initiative during the fiscal year.*

1. Prepare an update to the Highway Permitting Ordinance to reflect the best-practices of peer agencies and FHWA access management recommendations
2. Integrate newly acquired permitting software into permit workflow
3. Present a revised ordinance to the County Board for approval
4. Develop a Highway Permit Guidelines document that will serve as the technical supplement to the ordinance, to provide specific guidance to owners, developers, and design consultants

### KEY MILESTONES:

*List key milestones or indicators which demonstrate the initiative is on track. Use target dates and metrics where appropriate.*

1. Complete development and adoption of the revised Highway Access Permit Ordinance – 3rd QTR
2. Develop Highway Permit Guidelines document to address common permit application questions – 4th QTR
## FY2021 STRATEGIC INITIATIVES:

### STRATEGIC INITIATIVE #4:

**Implement a Business Enterprise Program** support efforts to expand participation in *public works* contracts by firms that are owned or controlled by socially and economically disadvantaged individuals including women, minorities, and veterans.

### LINKAGE TO STRATEGIC PLAN:

Strategic Imperative: 6.0 - Diversity and Inclusion  
High-Level Strategy: 6.2 - Develop programs and policies that expand opportunities for our diverse population to be a vital part of the County’s procurement process  
Operational Strategy: 6.2.1 - Develop and sustain changes in the County’s procurement policy and practices to provide a fair opportunity to disadvantaged-business enterprises so they can compete to provide goods and services to the County. 6.2.2 - Provide outreach to community partners to advise them of contracting opportunities and to help remove potential barriers toward participation in County projects.

### BUDGETARY IMPACT:

FY2021 Impact: $375,000 (consultant support and disparity study)  
Anticipated Future Impact(s): To be determined based upon Program development and implementation requirements.

### ONE-YEAR OUTLOOK:

1. Support Ad-hoc Committee on Diversity and Inclusion  
2. Review and move forward substantive steps in support of implementing a Business Enterprise Program.  
3. Define requirements to conduct a disparity study.  
4. Identify opportunities to increase outreach efforts.

### KEY MILESTONES:

1. Ad-hoc Committee on Diversity and Inclusion- regular meetings throughout 2021  
2. Identify and prioritize substantive steps to implement BEP (2nd QTR)  
3. Advance initial, near term strategies while planning for larger initiatives (3rd-4th QTR)