



Lake County Strategic Plan Final Review and Adoption

September 7, 8, and 12 2023



Strategic Plan Work Session Agenda

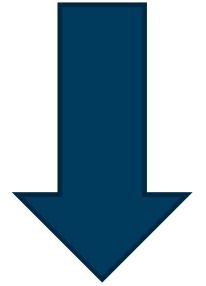


- Strategic Planning Project Recap
- Review of the Draft Strategic Plan
- Next Steps



Strategic Planning Project Recap

Project Design...



Project Initiation
and Management



Community
Engagement and
Needs Assessment

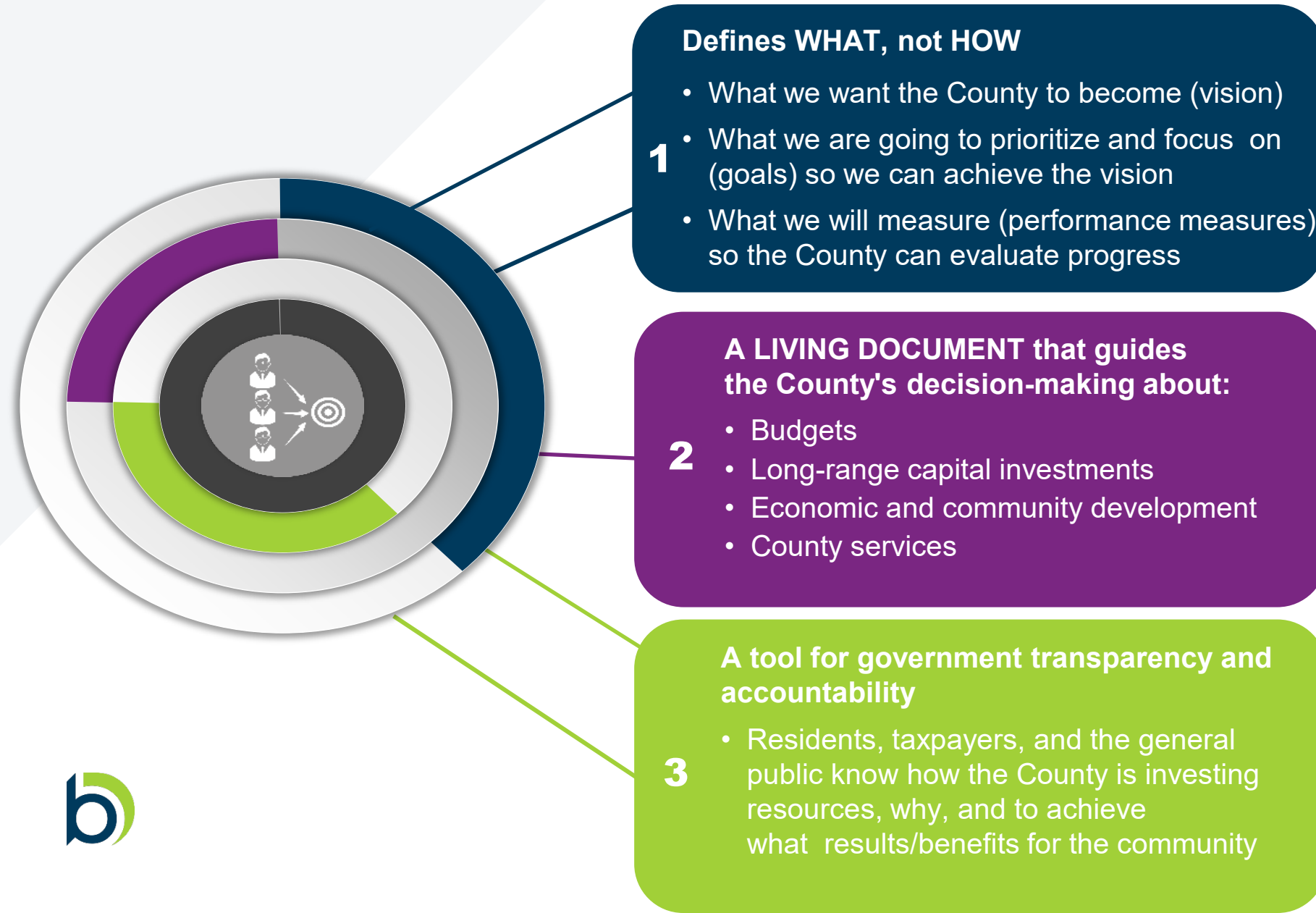


Strategic Plan
Development



Plan Adoption and
Project Closeout

Planning Process: What is a Strategic Plan?

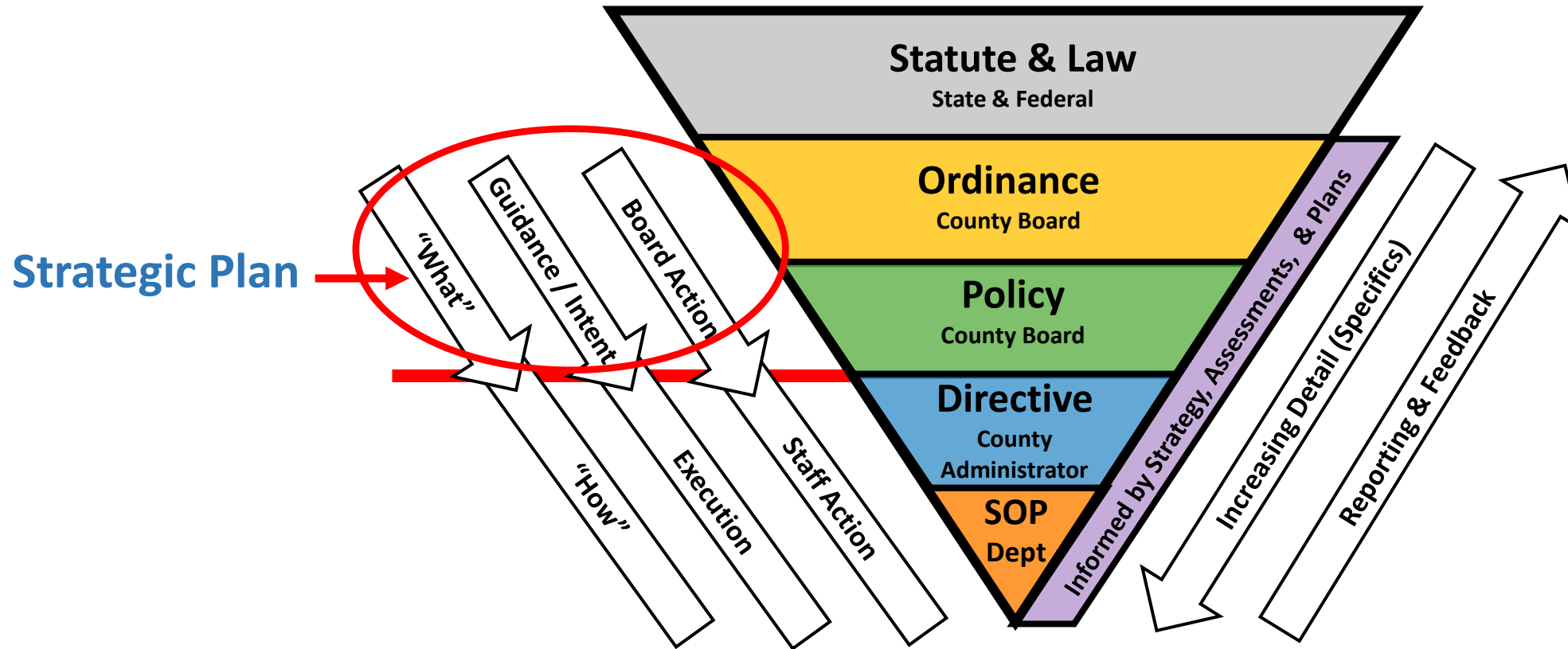


The Strategic Plan defines **WHAT** the County will prioritize and focus on.

HOW the County carries out its strategy to reach the vision, priorities, and goals is defined in an **implementation plan**.

This implementation plan is developed by staff **AFTER** the Strategic Plan is complete.

Policy-Making Framework



What's an Environmental Scan...and Why Does It Matter?



Identify potential opportunities, challenges, and trends that can drive the County's focus and effectiveness.

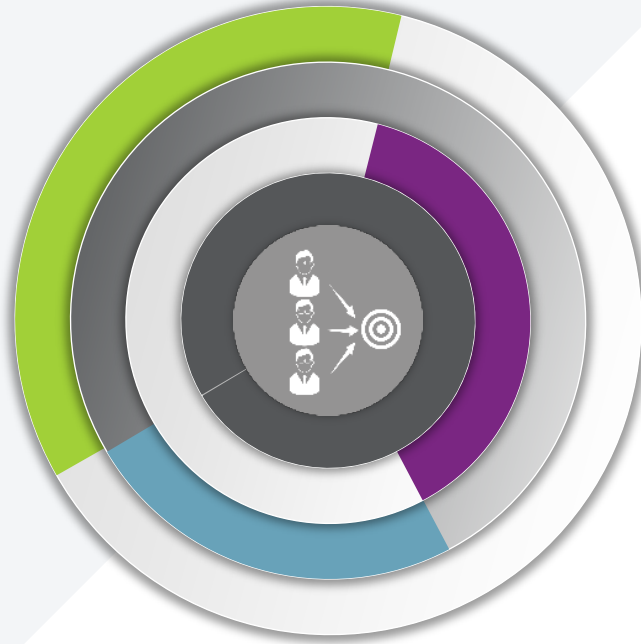


Provide everyone involved in strategic planning with a shared understanding of the County's current environment.



Help County leaders successfully navigate the forces and obstacles that can hinder the achievement of a shared vision.

Engagement Approach



Board
County Leadership and Staff
Community Leaders
Community Partners
Residents
Committees and Commissions

- ✓ Interviews with diverse stakeholders
- ✓ Social Pinpoint Community Engagement Platform
- ✓ County social media platforms

- ✓ Community Forums
- ✓ Employee survey
- ✓ News Releases
- ✓ Board Member Newsletters

- PADS
- Coalition for the Homeless
- Partners for Affordable Housing
- Catholic Charities
- United Way
- Lake County Community Foundation
- Prairie State Legal Services
- Nicasa
- Lake County Partners
- Lake County Workforce Development
- Lake County Municipal League
- Lake County Visitors Bureau
- Lake County Regional Office of Education
- College of Lake County
- PSAP Consolidation Committee
- Police and Fire Chiefs
- Lake County EMA
- Mano A Mano
- Asociacion Comunitaria Latina
- Health Care Foundation of Lake County
- African American Community Partnership Group



Total Stakeholder Engagement: 61,000+

Review of the Draft Strategic Plan



Review Mission Statement

- ▲ **A mission statement** describes an organization's purpose or reason for existing. It is the public statement of the contribution it promises to make to help accomplish the community vision. It answers the questions: Why do we exist? What do we do?

Outcome: A short, concise statement that clearly defines the scope of the organization.

Current Mission Statement

Deliver exceptional, financially, and environmentally responsive and responsible services that promote a safe, affordable, healthy, and resilient community.

Proposed Mission Statement

Provide exceptional services and support for Lake County's people, communities, and environments.



Review Vision Statement

What is a vision statement?

A vision statement defines your desired future state and provides directions for where you are going as an organization. It is aspirational and answers the questions: What will Lake County look like in 5-10 years?

Outcome: A clear picture of how the future the Board envisions Lake County

Current Vision Statement

Lake County is a place where all people, families, and businesses have the opportunity to thrive, and its government is an innovative leader and model of excellence

Proposed Vision Statement

A national leader driven to achieve excellence, innovation, and sustainability so all are valued and can thrive.



Review Core Values

Core Values are the precepts that guide an organization in all circumstances. They are expectations for how the County will conduct its business, make decisions, and deliver programs and services to the community.

Proposed Values

- ▲ **Dedication:** We pursue opportunities with determination and every challenge with creativity, taking pride in and ownership of our work.
- ▲ **Equity:** We partner to create an inclusive community, where everyone is welcomed, diversity is celebrated and the opinions of all are used to develop, support, and maintain services that are equitable and accessible.



Outcome: Short set of essential core values.

- ▲ **Excellence:** We endeavor to provide superior services in everything we do through continuous improvement, responsiveness and treating all in Lake County with respect, compassion, and care.
- ▲ **Innovation:** We are flexible, forward-thinking, and adaptive to the changing needs of our communities, applying new approaches and creative practices to solve problems and promote positive change.
- ▲ **Leadership:** We are committed to being visible, accessible, engaged, and setting an example for others to follow.
- ▲ **Responsibility:** We act with integrity and transparency and do what is right fiscally earning the trust and confidence in our County/communities/community.
- ▲ **Sustainability:** We act and operate in an environmentally responsible manner and lead by modeling best practices and incorporating sustainability in every aspect of our work.

Strategic Priority: Safe Communities

Goal Statement: Build and maintain safe communities through programs that enhance education and prevention, law enforcement, and behavioral health services while promoting an accessible and equitable justice system.

Strategies:

- 1. Education and Prevention: Provide support and assistance to children and young adults through programming and initiatives that address safety, violence, and mental health.**

Performance Measures:

- Assess existing programming and identify and address gaps
 - 75% of school districts are enrolled in countywide youth mental health initiative by June 2024.
 - 100% of school districts are enrolled in countywide youth mental health initiative June 2025.

- 2. Justice Programs: Enhance justice programs to reduce crime.**

Performance Measures:

- Reduce crime (measured year-over year by crime type) – this measurement will require commitment of resources for data analysis infrastructure (no state or federal data will be able to answer this question for Lake County and the uniform crime index data is two years old).
- Assess existing justice programs and identify and address gaps.



Strategic Priority: Safe Communities

3. **Behavioral Health: Identify and invest in behavioral health programs that address substance abuse, mental health, suicide prevention, and trauma.**

Performance Measures:

- Complete system-wide trauma-informed training for all existing and new County employees to achieve a standard best practice by 2024.

4. **Accessible and Equitable Justice System: Promote public trust and confidence through an accessible and equitable justice system.**

Performance Measures:

- User satisfaction surveys to measure access to facilities, services and justice, as well as measure equity and fairness throughout the County's justice system, including a reduction in racial disparities, greater utilization of diversion, and a lower caseload per employee across justice agencies.

5. **Reducing Recidivism: Support efforts to reduce recidivism by providing employment and housing opportunities and rehabilitative services to justice impacted individuals.**

Performance Measures:

- Recidivism rate.
- Number and type of educational opportunities provided in the jail and the juvenile detention center.



Strategic Priority: Economic Opportunities

Goal Statement: Expand access to economic opportunities to strengthen the growth of Lake County.

Strategies:

1. Enhance and align workforce development strategies with projected local industry growth.

Performance Measures:

- Asset mapping of existing education and training programs that are delivering to the needs of local industry talent, skills, credentialing, and licensing. Identify gaps and document talent development strategies with providers and local industry
 - With the partnership and guidance of the Workforce Development Board, The Lake County Workforce Ecosystem and ROE complete the asset mapping and analysis by January 2025.
 - Measure the percentage of education and training programs that are aligned with the current and future needs of the local industry.
- Increase and strengthen the culture of inclusion and diversity in employment and training programs leading to reduction in racial disparities and increased access to services and good jobs.
 - Measure representation of underrepresented racial and ethnic groups and aim for equitable representation that reflects the diversity of the local population.
 - Percentage change in the number of employed individuals from underserved populations year-over-year.
 - Percentage of underserved individuals participating in job training and skill development programs.
 - Year-over-year growth in employment opportunities for identified underserved populations, including justice-involved individuals, individuals with a disability, SNAP recipients, Opportunity Youth, and communities with high unemployment and poverty rates.



Strategic Priority: Economic Opportunities

Performance Measures (continued)

- Increase career exploration and work-based learning opportunities for youth and young adults.
 - Engage employers in the process of designing relevant and valuable experiences for young participants including career fairs and expos.
 - Engage employers in the development of work-based learning opportunities including summer youth work experiences.
 - Leverage technology to offer career exploration, virtual tours of workplaces and job simulations.

2. Promote the region's high quality of life for business and talent attraction and retention through marketing and network building.

Performance Measures:

- Implementation of Lake County Comprehensive Economic Development Strategy (CEDS).
- Document annual job creation and retention and direct capital investment.
- Attract projects aligned with key industries: advanced manufacturing, life sciences, energy/sustainability.



Strategic Priority: Economic Opportunities

- 3. Promote and implement policies and practices that reduce barriers to housing affordability and supply.**

Performance Measures:

- Reduction in percentage of rent-burdened households (those paying more than 30% of income on rent).
- Number of new policies adopted.

- 4. Elevate the visibility of Lake County as an attractive tourism destination by promoting innovative programs and partnerships aimed at enhancing the visitor economy.**

Performance Measures:

- Analyze annual county visitor spending and monthly hotel occupancy reports as compared to pre-COVID-19 levels.



Strategic Priority: Adaptive Infrastructure

Goal Statement: Develop and implement modern infrastructure solutions that are equitable, adaptive, safe, and sustainable.

Strategies:

- 1. Provide County facilities, infrastructure, and technology to meet the ever-changing and evolving needs of and demands upon Lake County.**


Performance Measures:

- Develop and update annual Capital Improvement Plans (DOT, PW, FCS, SMC, IT).

- 2. Develop and implement multi-modal transportation solutions for the efficient and safe movement of people, goods, and services that supports the local economy and promotes the reduction of single-occupied vehicle travel.**

Performance Measures:

- Reduce the number of fatal and serious injuries for all the users of the county highway network of roads, bike paths, and sidewalks.
- Reduce roadway congestion to promote safe and efficient travel.
- Increase non-motorized accommodations with new bike path, sidewalk, and crosswalk installations along the county highway network.

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- Increase transit and paratransit ridership through improved means and access.
 - Increase intersection safety with new roundabout intersection installations.

Strategic Priority: Adaptive Infrastructure

- 3. Implement new and emerging technologies and applications that support responsible development and enhance the capability, resiliency, and safety of infrastructure systems.**

Performance Measures:

- Expand Lake County PASSAGE to more corridors and intersections for the future of connected vehicles.
- Number of residents transitioned from well water systems and septic fields to Lake Michigan water and sanitary sewer networks.
- Consolidate, secure, and reduce the number of duplicative software and applications.
- Measure the value of the existing systems.

- 4. Advance regional infrastructure solutions and services in partnership with and through the support of federal, state, and local agencies.**

Performance Measures:

- Identify solutions to mitigate regional congestion in Lake County (e.g. Update Lake County's Long-Range Transportation Plan).
- Reduction of sediments, pollutants, and nutrients into waterways (e.g. Nutrient Assessment Reduction Plan).
- Percentage of Lake County residents with access to high-speed broadband via connectivity, affordability and adoption.
- Reduction in percentage/number of flood prone structures.
- Update Lake County's State Highway Consensus Plan in 2024 to ensure continued agreement amongst participating partners post-pandemic.



Strategic Priority: Sustainable Environment

Goal Statement: Prevent further increases in global temperature and mitigate existing climate change effects by protecting and enhancing our natural environment, leading on climate adaptation initiatives, and working to change environmentally harmful habits and practices in our county government and our community.

Strategies:

- 1. **Apply an environmental lens on policy and decision-making across all county departments, engage federal, state, and local partners, and utilize nature-based solutions, climate adaptation initiatives, and open space strategies.**

Performance Measures:

- Support the successful conversion of Route 53 land to a functional greenway by 2029.
- Adopt bird-friendly design building regulations and facilities policies in FY24.
- Implement the Lake County Regional Tree Initiative in FY24.
- Implement a Sustainability Model Ordinance Engagement Plan in Fiscal Year 2024.
- Year-over-year increase in efforts to facilitate and support the redevelopment of brownfield sites within Lake County.
- By 2025, amend the County’s procurement standards to incorporate the strategic plan’s sustainability goals, as allowable.

- 2. **Improve the waste cycle through increased waste diversion, reduction of single-use products, and growing the recycling market.**

Performance Measures:

- Reduction of single-use plastic products within Lake County operations by 2 million by end of FY24
- Determine the amount of waste created within Lake County government operations by FY24



Strategic Priority: Sustainable Environment

Performance Measures (continued)

- Prioritize Lake County lobbying for successful passage of Extended Producer Responsibility legislation by 2028.
- Work with SWALCO and current Construction and Demolition (C&D) recycling SWALCO member communities in FY24 to develop and implement a recruitment program for onboarding additional municipal participants in the C&D Recycling Program.
- Conduct an operations-wide waste assessment for all County operations and departments in 2024.
- Publish a Waste Management Plan in Fiscal Year 2024 that outlines a path to meet the County's 2030 and 2040 waste reduction goals.

3. Expand and promote renewable energy opportunities through policies, operations, and programs.

Performance Measures:

- Develop Lake County's first solar demonstration project in FY24 on the Libertyville campus.
- Retain the County's SolSmart Gold Designation in FY24.
- Increase the amount of renewable energy generated by the County year-over-year.
- Decrease the amount of energy used by County Facilities year-over-year.



Strategic Priority: Sustainable Environment

4. Enhance climate resiliency and natural resource protection strategies through long-term planning, policies, and investment.

Performance Measures:

- Retain the County's Class 6 Rating in the Community Rating System for stormwater management best practices in FY24.
- Increase development projects involving EV readiness.
- Adopt updated Stormwater Management Plan by December 31, 2025.
- Increase the number of new electric and hybrid replacement vehicles on an annual basis.
- Track fleet fuel use, engine idling hours, and monthly fleet emissions.
- By 2025, identify potential policies to address extreme heat.



Strategic Priority: Healthy and Inclusive Communities

Goal Statement: Reduce health inequities to ensure a thriving Lake County.

Strategies:

1. Improve social determinants of health through policy, systems, and environments.

Performance Measures:

- Implement Lake County Community Health Improvement Program (CHIP) by December 31, 2026.
- Improve Lake County birth outcomes for prematurity and birth weight.

2. Work with the county's stakeholder community to increase the supply of affordable housing.

Performance Measures:

- Empanel the Lake County Attainable Housing Task Force in Fiscal Year 2024 to initiate county/municipal collaboration on affordable housing strategies (including model regulations incorporating inclusionary zoning practices and mechanisms to increase the supply of affordable housing).
- Decrease the number of community members considered housing insecure year-over-year.



Strategic Priority: Healthy and Inclusive Communities

3. **Improve social determinants of health through policy, systems and environments.**

Performance Measures:

- Actual change in specialty care services for uninsured residents (e.g. breast cancer treatment) above 2023 baseline as assessed as part of the Access Lake initiative.
- Actual change in physical and mental health capacity care (e.g. number of providers, payor mix, and services provided) above 2023 baseline as assessed.

4. **Strengthen the culture of equity, inclusion, and diversity.**

Performance Measures:

- Apply an equity lens to policymaking and operations so that programming and services are equitably delivered throughout the county.



Strategic Priority: Superior County Operations and Services

Goal Statement: Embrace innovative and cost-effective methods of service delivery and invest in a high performing workforce.

Strategies:

- 1. Internally consolidate enterprise services to lower costs and improve service delivery through leveraging subject matter expertise.**

Performance Measures:

- Percentage of subject matter expertise within enterprise departments (goal is 100%). Examples include:
 - 25 finance professionals in Finance and 58 professionals in the other departments that do financial functions so the percentage of subject matter expertise within Finance is 30%.
 - 15 HR professionals in HR and 20 in other departments so the HR % is 43%.
 - 55 IT professionals in EIT and 15 in other departments so the IT % is 79%.
 - 80 F&C professionals in Facilities and 6 in other departments so the F&C % is 93%.

- 2. Capitalize on external opportunities to reduce duplicated services.**

Performance Measures:

- Year-over-year growth in the number of taxing entities within Lake County for which the County provides enterprise or operational services, receives such services, or engages in mutual aid for such services.
- Implement a consolidated public safety answering point (911) and emergency dispatch agency operating out of the Regional Operations and Communications (ROC) Facility.



Strategic Priority: Superior County Operations and Services

3. Retain, reward, and attract a high performing workforce.

Performance Measures:

- Year-over-year reduction in turnover of non-retirees who are meeting or exceeding expectations.
- Reduce turnover of the County's top 25% rated employees to below 5%.
- Increase the number of employee referrals for open County positions to 10% of the applicant pool.

4. Advance Diversity Equity and Inclusion (DEI) understanding.

Performance Measures:

- By 2025, enhance/grow DEI strategies.
- Year-over-year increase in DEI education and awareness opportunities.
- Incorporation of allowable DEI aspects in policy development and operations.



Next Steps

Final Plan
Adoption on
September 12



Work on
Budget
Integration



Plan
Implementation