



TOWNSHIP OF SCHAUMBURG
1 Illinois Boulevard, Hoffman Estates, IL 60169

COMMITTEE OF THE WHOLE
Upper Level – Board Room

AGENDA

7:00 p.m. Wednesday August 21, 2024

Teams Meeting ID: **227 230 934 87**

Passcode: **DUaAt7**

Join Online: <https://www.microsoft.com/en-us/microsoft-teams/join-a-meeting>

[Click here to join the meeting](#)

The Township Board room is open during the meeting for public attendance but is subject to limited capacity. The Township will stream a live audio of the meeting in the Township Board room. Public comment is afforded on the conference line via Microsoft Teams. The public may also submit written comments prior to the meeting, which will be read by the Supervisor at the public meeting. We are requiring members of the public who wish to comment live or submit written comments at this meeting to email the Township Administrator Melissa Williams at mwilliams@schaumburgtownship.org at least one hour before the start of the meeting.

CALL TO ORDER/PLEDGE OF ALLEGIANCE/ROLL CALL

I. PUBLIC COMMENT

Limit remarks to three minutes.

II. PRESENTATION

Jennifer Clark, D54 0-3 Parent Education Program

III. NEW BUSINESS

- A. Township Transportation Policy for consideration of expanding Service Offerings.
- B. Update to Strategic Plan.

IV. ANNOUNCEMENTS

August 28, 2024 - Regular Board of Trustees Meeting, 7PM Town Hall
September 2, 2024 – Township Closed, Labor Day
September 14, 2024 – Rabies Clinic, 10AM – 1PM, Road District Building
September 18, 2024 - Committee of the Whole, 7PM Town Hall
September 25, 2024 - Regular Board of Trustees Meeting, 7PM Town Hall
October 14, 2024 – Township Closed, Indigenous People Day
October 16, 2024 – Committee of the Whole, 7PM Town Hall
October 23, 2024 - Regular Meeting of the Board, 7PM Town Hall
October 25, 2024 – Lavelle Law Food Drop
October 28-November 1, 2024 – Coats for Kids Collection

V. EXECUTIVE SESSION

VI. ADJOURNMENT

Any person who has a disability requiring an auxiliary aid or service for effective communication or a reasonable accommodation to participate in a Township meeting should contact Becky Cordes, ADA Coordinator and Director of Disability and Senior Services, by telephone at (847)884-0030 or by email at bcordes@schaumburgtownship.org, as soon as possible and at least 48 hours before the scheduled meeting.

Transportation

- [Eligibility](#)
- [Reservations](#)
- [Township Riders Initiative Program \(TRIP\)](#)
- [Seniors Ride Free Program](#)

Our Mission

The Schaumburg Township Transportation Department provides door-to-door transportation service to eligible Schaumburg Township residents. This service is provided to our Senior and Disabled Community for their various transportation needs, including medical and dental appointments, shopping and social outings. Service is typically provided within the boundaries of Schaumburg Township, or 7 miles beyond township boundaries for medical purposes only. All Schaumburg Township buses have lift capability.

[Senior Transportation Services Registration](#)

[Disabled Adults Transportation Services Registration](#)

Eligibility

Schaumburg Township transportation services are provided for seniors (age 55+) and people with permanent disabilities (age 18+) who reside within Schaumburg Township. All riders must register with the Transportation Department prior to service. Verification of age and residency is required. Permanently Disabled Citizens must furnish proof of permanent disability.

Reservations

Reservations are required for all transportation service. Reservations are taken on a first come-first serve basis. All reservations must be made no less than 72 hours in advance before 3pm, Monday – Friday. Medical and dental appointments must be confirmed for reservations to be accepted. Passengers must personally inform the dispatcher of each stop he/she will be making during their trip. *If an assistant is required, a seat must be reserved for them when the reservation is made.

Hours of Operation

Monday – Friday, 8:30 – 3:30pm
847-882-1929

Cost

\$1.00 per one-way ride.

\$2.00 for round-trip.

\$15.00 for bus pass (*One bus pass is valid for 18 one-way rides – a \$3 savings*)

Cancellations

Passengers must personally notify the dispatcher of any cancellations as soon as possible. Multiple failures to advise of cancellation will result in a suspension of riding privileges.

Township Riders Initiative Program (TRIP)

In a cooperative effort with PACE, Schaumburg Township has joined Elk Grove, Hanover, Palatine and Wheeling Townships in providing the Township Riders Initiative Program (TRIP) to its residents. The TRIP program allows eligible residents to receive transportation service from PACE within the boundaries of Barrington, Elk Grove, Hanover, Schaumburg, Palatine, and Wheeling Township for medical purposes only.

Hours

Monday – Friday, 5am – 9pm

Saturday 7am – 4pm

Cost

One-Way Cost: \$5.00 per township line crossed during a single trip with a maximum of \$10.00 per one-way.

Destinations

Medical purposes only and must cross township lines and must not duplicate existing services.

May go anywhere within these five townships: Barrington, Elk Grove, Hanover, Maine, Palatine, Schaumburg and Wheeling.

Stroger Cook County Hospital, Hines Veterans Hospital, Northwestern Hospital, Lovell Federal Healthcare, UIC Medical and Advocate Good Shepard is available on Tuesday, Thursday and Friday only.



Strategic Plan 2023-2026
Tracking doc

Schaumburg Township

Our Mission

The mission of the Township of Schaumburg is to provide quality resources, assistance, and information to empower our diverse community through innovative programming, data-driven decision-making, and fiscally mindful leadership.

Our Vision

The vision is to establish the Township of Schaumburg as Illinois' most responsive, dependable, inclusive, and responsible local government, while improving the lives of all those we serve.

Our Values



Accountability

We are responsible to, and a reflection of, the community we serve.



Integrity

We believe in doing what is right for our clients.



Equity

We ensure all those seeking assistance are heard and cared for with honor, compassion, respect, and dignity.



Excellence

We provide high quality services in a competent, enthusiastic, professional, and ethical manner.



Community

Together with our employees and volunteers we work cooperatively with community, state, and national agencies to use our resources responsibly and sustainably.

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Plan Introduction

The Board of Trustees for the Township of Schaumburg (Township) have identified four main strategies for the next three to five years. The creation of these strategies evolved with data from staff, findings from the 2022 Community Assessment, as well as various department and committee surveys and discussions. While the general findings all point to residents being pleased with the services and available programs, the following strategies were clear takeaways for the future of the Township:

1. Improvement of services and programs available to residents,
2. Training and development opportunities,
3. Growth and outreach, and
4. Township staff and infrastructure flexibility.

Taking these strategic themes into account, the following is a detailed listing of various projects and opportunities of each department, toward bringing the plan to completion and the Township into its bright future. As with this document, every decision begins with consideration of its fit to the Mission, Vision, and Values of the Township.

This strategic plan is structured in three basic 'chapters': the first is the summative overview of each theme; second is a year-by-year breakdown of the strategies; and third is a GANTT visual to support the overlay of projects.

Annual Progression of Strategic Plan

Toward understanding where the Township is headed, context is helpful to know what is in process of and has already been completed. Post major pandemic restrictions of 2020-2021, the Township took 2022 to generally get to a basic new normal. To that end, the following is a list of completed projects. Any projects in process will be noted at the end of the 2022 discussion.

2022

Completed work

Infrastructure has been a clear focus toward assuring the building and its technology was ready to welcome a full complement of programs and residents back to the Township. The projects included:

- ✓ New HVAC system for consistent heating/cooling through the building as well as energy efficiencies in running the two units.
- ✓ New roof installed to combat the various leaks, constant ceiling tile replacements (from staining), damage to walls, floors, etc.
- ✓ ADA Assessment completed toward identifying where Township improvements are needed to allow all residents accessibility through the building. (Note: many projects listed in the strategic plan are a direct result of the findings of this study and will be noted as such.)
- ✓ Lighting replacement throughout the building updated all lights toward energy efficiency (cost savings on energy bills), resident/staff health (circadian rhythm, blue light reduction, no flicker), and motion/sunlight response to reduce lights staying on/full power when not needed.
- ✓ New IT provider to better support the growing technical needs of the Township, assuring a secure network, reliable hard/software, and technicians that would respond timely to issued.
- ✓ Website updated for ease of use and more dynamic presentation of Township news and events.

Staffing and succession planning for those near retirement were a central focus, again rebounding from the impact of the pandemic. The very real lesson learned was that time is not promised, and for a small staff, the loss of even one employee can have ripple effects on the services to clients. To that end, human resources work addressed:

- ✓ Hiring for the *2021 vacancies*: Township Administrator, Human Resources Coordinator, Facilities Coordinator. All three positions were filled by midyear 2022.
- ✓ Three staff *retirements*: Transportation Director (restructured department, replacing director with manager role); Director of General Assistance/Pantry (filled by staff promotion), and Receptionist (terminated role, transitioned existing evening Security role to also cover days).
- ✓ *Expansion* of staff: Administrative Services added (1) Part-Time Passports Specialist (new hire). Transportation's restructure introduced a new position Fleet Coordinator (staff promotion), revised the Lead Dispatcher role (staff promotion), and (2) drivers (new hires). General Assistance/Pantry also addressed a bit of team restructure, introducing (1) Social Services Case Manager (staff promotion), (1) Supervisor of Program Support Services (new hire), and (1) Assistant Lead Support Specialist.
- ✓ Boosting staff *morale*: working through a pandemic took an understandable toll on the staff. To help the staff with all the changes and 'new', the Township Policy Manual was updated to reflect clear expectations of staff, and updates to all the benefits available (revised holiday calendar, addition of birthday day off, wellness reimbursement (health membership)). Creation of Standard Operating Procedures and various forms to ease operations. Introduction of Core Strengths® Communications Training to support healthier communication among staff (Board was included).

Projects carried into 2023

Toward the end of the 2022 calendar year, a few projects and staffing changes were initiated, yet not completed.

- ✓ The necessary replacement of the entry ramp/railing (ADA findings) halted in December, after a delay in the permit approval and weather falling below appropriate temperatures. The project will be completed as soon as the ground thaw in 2023.
- ✓ Roof sealant was not able to be completed, also due to the weather/temperatures. While it will have no impact on the integrity of the new roof this season, with the spring thaw this will also be completed.
- ✓ Review of HR/Payroll software options as current vendor, Howard Simon, announced a price increase that will double the existing payment without any added services. Target early 2023 transition.
- ✓ Filling/adding prior approved roles:
 - ✓ (1) Assistant Director of Disability Services resigned in the Fall (position revised to a *Benefits Counselor* (position posted))
 - ✓ (1) Assistant Director of Senior Services retired at the end of December (position will be revised to *Assistant Director of Disability and Senior Services* and posted in January 2023).
 - ✓ (1) *Driver* position (pending medical update) may be vacant (will know more in January).
 - ✓ (1) *Bilingual Case Worker* position for General Assistance/Pantry to support the diverse Township population (new position posted)

- (1) *Part-time Deputy Assessor*, toward establishing a succession plan for the team (new position posted)- **Filled vacant FT position due to retirement, 11/2023.**

2023 Plan

The carry-over projects will be top focus at the beginning of the year, as staffing and the safety of all who visit the Township are essential to supporting any further growth. Central to this was the initial work in 2022 to develop an internal “master” programming schedule that utilizes the Township building to its fullest extent, toward expanding services and programs in the 2-3 years that follow. 2023 will see the master schedule in final form allowing for a clearer sense of the opportunities and existing overlap (holiday events) where space is in demand.

Service and program improvements

- Disability and Senior services merge into one department:
 - Develop annual program plan for children and young adults with disabilities. **Pushed to 4th quarter FY25 due to staffing changes and other programmatic challenges from construction.**
 - Re-evaluate Senior Services Client Code of Conduct **Will be completed 3rd quarter FY25**
 - Conduct survey to gauge interest in after-hours programming and develop accordingly
 - Pilot scheduling evening and/or Saturday hours during peak seasons (start of LIHEAP, Open Enrollment). **Completed 3rd quarter FY24**
 - Discuss opportunities for off-site benefit appointments (appropriate space – must be private for HIPPA), plan for 2024 rollout. **Discussion was pushed to 1st quarter FY25 with ETA of rollout 1st quarter FY26**
 - Identify community partners who can assist with snow removal for seniors. **Pushed to FY26**
 - Expand Will/POA program to include more lawyers. **Completed 2nd quarter FY25**
 - Implement case management system (from prior year research) **Research completed in 4th quarter FY24, implementation completed 2nd quarter FY25.**
 - Prepare data for data migration.
 - Provide staff training, implementing a super-user training approach.
- General Assistance/Pantry plans to continue exploring ways to build sustainable food sources for our residents:
 - ✓ Identify educational programming and materials to pilot/launch in 2023-2024.
 - Consider community partnerships and what makes sense for just the Township.
 - ✓ Establishing a community garden strategy for development in 2024.
 - ✓ Request Transportation Department assessment to determine best direction regarding vehicles, staff, and/or volunteer needs for delivery.
 - ✓ Increase requests/support from donors through social media, Township publications, marquee, food drive material, and monthly donor requests.
 - ✓ Incorporate food pantry SWAP displays for bulk items received/purchased.
- Community Relations will focus on identifying 1-3 programs to collaborate with outside agencies on:
 - ✓ Collaborate with villages on a clarification campaign to help differentiate the Township and the Villages. **Ongoing collaboration**

- ✓ Execute an annual campaign specifically about our differentiating factors of the Township. **Town Crier story series in late 2022; Township focused storytelling in annual Daily Herald September feature**

Training and Development Opportunities

Administrative Services:

- ✓ Launch the revised employee performance improvement processes and cycle.
- ✓ Select and implement HR/Payroll solution.
- Launch DE&I Township staff training (partnership with Harper Business Solutions)
 - First year of a two-year program. **Completed 12/2023 phase one.**
- 10-year Township Efficiency Study. **Drafted slated for March 2024**

Transportation:

- Determine any new training/technology to support and enhance the driver experience.

Community Relations:

- ✓ Create an internal training and presentation schedule.
 - Launch regular communications training for staff and elected officials. **Completed Website and Photography trainings in 2023/2024**
- Launch Instagram account for Township. **Launched July 2023**

General Assistance/Pantry:

- ✓ Have all volunteers fully trained and create a training manual for new volunteers and staff.
- ✓ Utilize research and surveys to help identify culturally appropriate food items to meet our residents' needs.
- Set program eligibility guidelines and boundaries for delivery services.
- Run reports regarding pantry usage regarding diversity and inclusion.

Growth and Outreach

Administrative Services:

- ✓ Work in partnership with the Mental Health Board to identify community needs, increase access to mental health services, and reduce stigma.
- ✓ Identify translation services to meet the communication needs of residents. **TIN agreement**
- ✓ Determine additional services the Township can offer residents (license stickers, recreational licensure (hunting/fishing)) toward additional revenue. **On waitlist for recreational license.**
- ✓ Increase development of all community partnerships, including increased focus on those connected to minority and non-English speaking populations within the Township
 - Identify and contact at least two different agencies or groups that relate to minority and/or non-English speaking populations in the Township to determine how the Township can be more helpful to minority communities.
 - Participate in at least six community outreach events.

Assessor's Office:

- ~~Pilot Saturday hours during peak periods.~~

- Increase outreach: Work out of our six municipalities once/twice a week to handle all their county needs/applications/filings and questions

Disability and Senior Services:

- Conduct targeted outreach to minority and non-English speaking communities re: benefit programs.
- Participate in at least nine community outreach events.
- Increase program partnerships/sponsorships with agencies and elected officials.
- Budget for equipment for one mobile office (hot spot, small printer/scanner (already available), rolling bag) for next fiscal year.

Township staff and infrastructure flexibility

Staffing the (five) positions carrying from 2022 are essential to the maintaining existing services of the Township. While the initial review may suggest an extreme impact to the salary budget, most of the vacancies are to replace staff who were employees for years. New hires would be at a lower initial salary than those who've retired/resigned. Additional staffing needs would include:

- Building a Community Relations Team (director with (two) staff).
 - Priority position is a *Digital Media Specialist* (Facebook, Twitter numbers are increasing- seek to expand into Instagram this year). The goal will be to transition the existing intern part-time position into a full-time role, therefore dissolving the paid intern position.
 - Fall of 2023, consider a programming position to help with community program expansion. **Push back to 2024.**
- Create a *Part-time Human Resources Assistant* role. This position would assist the HR duties of the employee life cycle, policy/procedures, and some employment services. **Target fill by start of FY25.**
 - This role is essential beyond the short-term initial hiring needs of the Township, as nearly ¼ of the existing staff are at or past retirement age. Conservative estimates would anticipate at least two retirements per year for the next three to four years.
- Create a *Part-Time Deaf Services Assistant* role. The program is currently staffed by one, who has just passed 30 years with the Township. This essential program is unique to our Township alone and continues to grow in popularity and demand. Assuring the health and longevity of the Deaf Services program, bringing a part time support, to learn and in essence be able to take over the program is the focus of this role. **Target fill 4th quarter of FY25.**

To maintain the progress of modernizing the building and fleet, the focus is to seek opportunities to further improve the building's sustainability as outlined in the LEED Rating System. This includes consideration of carbon, energy, water, waste, transportation, materials, health, and indoor environmental quality:

- Carry-over projects from 2022: ramp/rail replacement for front entry and sealant on the roof.
- Infrastructure for converting transportation fleet to Electric Vehicle (EV) buses. **Construction begins February/March 2024.**
 - Includes engineering study results, parking lot construction for laying cable, installing charging stations, etc. **Completed**
- Lobby Renovation

- including first floor bathrooms. **Completed 12/23**
- ~~Install sink in room 210, for proper dedicated arts/crafts area (for projects/clean-up).~~ ****Project not feasible.**
- Quote and project plan the potential of solar panel roof installation (target install by early 2024). Completed early- **Passed final inspection 12/23.**
- Obtain architectural renderings and quote for installation of second floor over existing gym/activity room space (construction completed by late 2024/early 2025). **Construction begins January 2024.**
- Complete a study of KYC use of lower-level space and consider any options for storage/ usage efficiency. **Study completed, storage use was implemented. Currently merging an expansion of office space (in partnership with KYC) to also include space for MHB eventual staff. Storage room expansion included with 2nd floor expansion project.**

2024 Plan

Service and program improvements

Administrative Services:

- Consider partnership with KYC (or another partner) for Youth/Teen general programming.

Assessor's Office:

- Assess pilot program of off-site outreach and evening/weekend hours.
 - Determine full-launch and any modifications.

Disability and Senior Services:

- Launch and assess annual program plan for children and young adults with disabilities. **Push to 4th quarter FY25**
- Assess and maintain/expand scheduling evening and/or Saturday hours during peak seasons (start of LIHEAP, Open Enrollment). **Determined regular expanded hours are not necessary at this time. DSS will work to accommodate special requests.**
- Pilot launch off-site benefit appointments. **Estimated to start 1st quarter FY26**
- Conduct survey to gauge interest in after-hours programming and develop accordingly.
- Case management software launch (or assessment of first year if able to launch in 2023). **Launch completed 2nd quarter FY25.**

General Assistance/Pantry:

- ✓ Launch educational programming and materials from 2023. **Have a flier requesting volunteer support to include life skills training. Dominican University intern has been completing SWAP training with new volunteers and staff and SWAP review trainings. Referring to new partner, Hanover Park Job and Educational resource center.**
- ✓ Development of community garden.
 - Location, build-out of plots, planting. - **Not being worked on at this time due to the current supply of fresh produce received from community donors. Discussions of a**

living wall have been introduced. Weekly donations are picked up from the Schaumburg farmer's market and daily donations are received from Barrington Lions club, HE Garden Club, Schaumburg Garden Club, Beth Tikvah Garden Club, and community residents.

- ✓ Assess needs of clients regarding order processing.
 - This could potentially include computer ordering system or structured phone ordering procedures. - Easy Pantry software and PantrySoft software programs are being researched and a demo is scheduled in August for PantrySoft. Demo for Easy Pantry already completed. Link2Feed research has been completed and this program through Feeding America and GCFD does not have online features. Technology and online ordering are not currently the main focus of time and effort due to the request for support from the HE and RM Police Department social workers. Focus has been on getting emergency bags and potential programming to these residents who have transportation issues.
- ✓ Increase requests/support from donors through social media, Township publications, marquee, food drive material, and monthly donor requests. - Community food drive was organized and a success. New partners have been added to the supporter list. Motorola, HE Police Department, RM Police Dept., Township libraries, Frito-Lay, Pepsico, G2 Revolution, HP Job and Educational Center, United Church of Christ in Schaumburg, Meijer Simply Give, and GiveNKind.
- ✓ Continue SWAP displays for bulk items received/purchased. Working closely with Community Relations on FaceBook, TownCrier, online media and DSS newsletters.

Community Relations:

- Develop a community partnership program with local agencies and community influencers
 - Look for opportunities to expand to 3-5 programs. **(Pushed back until gym project is complete and regular programming returns. Did increase community involvement in 2023/2024 at non-Township events).**
 - Develop two new YOY programs targeting young adults and families/kids (Ideas – Back to School Fair and Food Truck/Wine Walk) **(Pushed back until gym construction complete)**
 - Research and develop ideas for events that would entertain and benefit young adults and families in our area. **List developed in 2023**

Training and Development Opportunities

Administrative Services:

- ✓ Review and revise employee performance improvement processes and cycle (2023 lessons learned).
- ✓ Identify any improvements/adjustments/training necessary from the HR/Payroll implementation.
- Complete DEI Township staff training (partnership with Harper Business Solutions)
 - Year two of a two-year program. **Currently in progress for all staff.**
- Core Strengths® refresher (facilitated by trained Township staff)

Transportation:

- Continued staff training on technology of EV bus conversion. **First 4 buses PO for August 2024.**

Community Relations:

- ✓ Assess and revise any training schedule and presentations.
 - Evaluate existing communications training for staff and elected officials, revise as needed. **Began research and curation of communications training for Elected Officials training and onboarding post 2025 election.**
- Train staff on differences/uses for Township social media. **Ongoing social media training continues with staff running programs and services. 2024 Q4 plan to execute social media schedule and plan for Nurse Stachula's services.**
- Develop external programming/event tracking procedures. **Pilot tracking program with Nurse Stachula's events in 2024.**

General Assistance/Pantry:

- ✓ Add 3 partnerships for support and donations focusing on inclusion. **Motorola, HE Police Department, RM Police Dept., Township libraries, Frito-Lay, Pepsico, G2 Revolution, HP Job and Educational Center, United Church of Christ in Schaumburg, Meijer Simply Give, and GiveNKind.**
- ✓ Using 2023 findings, begin purchase/donation strategy for increased availability of culturally appropriate food items to meet our residents' needs. **Interns have completed cultural videos for staff and volunteers. Purchases remain staples in food pantry, due to increased demand and usage.**
- Review program eligibility guidelines and boundaries for delivery services. **Working on HE emergency assistance request and opening of HE PD Resource Center. A partnership with TOS providing food and casework have been requested. A similar ask has been made for the Preserve at Woodfield apartment complex. Research is being done currently. Deliveries remain available for anyone expressing a need. A new refrigerated vehicle purchase has been made.**
- Assess and expand reports regarding pantry usage regarding diversity and inclusion.

Growth and Outreach

Administrative Services:

- ✓ Support the official launch of Mental Health Board.
- ✓ Research viability of LCSW/grant writing position for Township- toward clinical service/programs.
- ✓ Assess the success of translation services- stop/continue/replace consideration. **Added a bi-lingual staff member to Administration Office.**
- ✓ Pilot (or launch) additional services researched in 2023.
- ✓ Pilot employment services programs for residents.
- ✓ Participate in at least 10 community outreach events.

Assessor's Office:

- Determine frequency of Saturday Hours during peak periods.
- Establish calendar for outreach to our 6 municipalities once/twice a week.

Disability and Senior Services:

- Fully launch targeted outreach to minority and non-English speaking communities re: benefit programs.
- Participate in at least 12 community outreach events.
- Coordinate off-site benefit application days once a quarter at senior centers/senior housing/churches.
- Increase program partnerships/sponsorships with agencies and elected officials.
- Pilot mobile office program, identifying locations for best outreach.
- Identify community partners who could come and have office hours at the township (or where township staff could go for office hours) to help make a wider variety of services available to residents in one location.

General Assistance/Pantry:

- Assess additional staffing need to accommodate additional special needs collections/drives.
- Identify Additional storage space for food donations, coat drive, unique events, and programs.

Township staff and infrastructure flexibility

Staffing needs will ideally level out a bit, however as noted throughout this document, various teams have more challenges than others in staffing.

Transportation:

- Continue to monitor the driver count and scheduling needs. Potentially plan on hiring 1-2 drivers to keep up with any retirements/transitions/route expansion.

Disability and Senior Services:

- Evaluate need for additional program staff and budget for next fiscal year.

General Assistance/Pantry:

- Assess additional staffing need to accommodate additional special needs collections/drives.

Administrative Services Infrastructure Efforts:

- Solar panel roof installation (target install by early 2024)- **Completed 12/23**
- Installation of second floor over existing gym/activity room space (construction completed by late 2024/early 2025)- **this and the following merged. Construction begins January 2024.**
- Finalize plans based on study findings of KYC use of lower-level space and consider any options for storage/ usage efficiency. - **Completed 7/24.**
- **Determine purchase schedule for next 4 EV buses, PO for 2025 possession?**
- **Consideration of parking solution/loading dock/ADA ramp GA entry (obtain quotes); potential construction target FY26. Discussed with an Architect and Engineer overview of possibilities and approximate costs involved 8/24.**

2025 Plan

Service and program improvements

Administrative Services:

- Create township wide survey on programs and services, toward informing the next strategic planning process.
- Launch full employment services program for residents.

Assessor's Office:

- Determine expansion opportunities of off-site program supports.

Disability and Senior Services:

- Determine growth opportunities of annual program planning for children and young adults with disabilities.
- Fully launch/increase off-site benefit appointments.
- Determine strategy for expanded/evening hour programming opportunities.
- Case management software updates/training needs.
- Participate in at least 12 community outreach events.

General Assistance/Pantry:

- ✓ Assess and modify community garden.
 - Determine needs, successes, and adjust accordingly.
- ✓ Finalize strategy for clients regarding order processing.
- ✓ Assess SWAP program and revise as recommended.

Community Relations:

- Continue development of a community partnership program with local agencies and community influencers
 - Assess/expand programs targeting young adults and families/kids

Training and Development Opportunities

Administrative Services:

- Staff survey of needs for staff success (training, software).

Transportation:

- Final EV conversion training for staff

Community Relations:

- Continue trainings on social media.
- Evaluate external programming/event tracking procedures.

General Assistance/Pantry:

- Review and revise efforts on inclusive food options as needed.

Growth and Outreach

Administrative Services:

- ✓ Pilot (or launch) additional services researched in 2024.
- ✓ Participate in at least 15 community outreach events.

Assessor's Office:

- Review staffing balance, succession needs.
- Determine frequency of Saturday Hours during peak periods.
- Establish calendar for outreach to our 6 municipalities once/twice a week.

General Assistance/Pantry:

- Finalize storage space strategy for food donations, coat drive, unique events, and programs.

Township staff and infrastructure flexibility

Administrative Services:

- ✓ Fill LCSW/grant writing position for Township- toward clinical service/programs.

Transportation:

- Continue to monitor the driver count and scheduling needs. Potentially plan on hiring 1-2 drivers to keep up with any retirements/transitions/route expansion.

Disability and Senior Services:

- Develop FT Community Outreach Coordinator position who would be responsible for coordinating & attending community outreach events, including running the ITAC program. Budget for next fiscal year.

General Assistance/Pantry:

- Assess additional staffing need to accommodate additional special needs collections/drives.

Administrative Services Infrastructure Efforts:

- Solar panel roof adjustments/follow-up.
- Completion of second floor over existing gym/activity room space (construction completed by late 2024/early 2025).
 - Finalize plans for use of space for main and upper-level space.
- EV infrastructure completion and any final steps.

2026 Plan

Most of the effort in the first half of 2026 will be determining the success and challenges with the current strategic plan, toward determining the focus for the next cycle (second half of 2026). Each department will be responsible for tracking success of efforts, informing the next strategic plan, and

identifying how the Township may continue to serve residents and grow with the community. This will include:

- review of program and service data,
- DE&I efforts,
- staffing performance and succession (planned retirements, etc.),
- energy efficiency (EV fleet, lights/solar); and
- use of building space.