



NISRA

Northern Illinois
Special Recreation Association

Three Year Strategic Plan FY 2023/2024 – 2025/2026

Fiscal Year May 1 – April 30



CORE Values

Fun ~ Professional ~ Compassionate ~ Trustworthy ~ Innovative

Approved January 18, 2023



Board President Signature: Laura Schraw

NISRA Strategic Plan

Since 1976, the Northern Illinois Special Recreation Association (NISRA) has provided community-based therapeutic recreation programs for children and adults with disabilities. Fiscal Year 2020-21 the Association was greatly impacted by the unprecedented COVID-19 Pandemic. It would be impossible to move forward with strategic planning without acknowledging the dramatic impact the pandemic had on all services and the need to focus immediate planning on the re-connection with program participants and their families/primary support. As an extension of 13-member park districts and municipalities, NISRA typically offers over 900 programs, serves over 1300 individuals and receives over 7600 registrations in a typical fiscal year. The pandemic year was anything but typical. The NISRA Board of Director's and staff are committed to excellence and future growth through the continued development and implementation of this strategic plan.

NISRA Member Districts/Communities: Barrington Park District, Cary Park District, Crystal Lake Park District, Dundee Township Park District, City of Elgin, Hampshire Township Park District, City of Harvard, Huntley Park District, Village of Lake In The Hills, Marengo Park District, City of McHenry, Wauconda Park District and City of Woodstock.

NISRA's Mission: Enriching the lives of people with disabilities through meaningful recreation experiences.

Our Values: Fun...Professional...Compassionate...Trustworthy...Innovative.

Our Vision: To be a community of limitation free recreation.

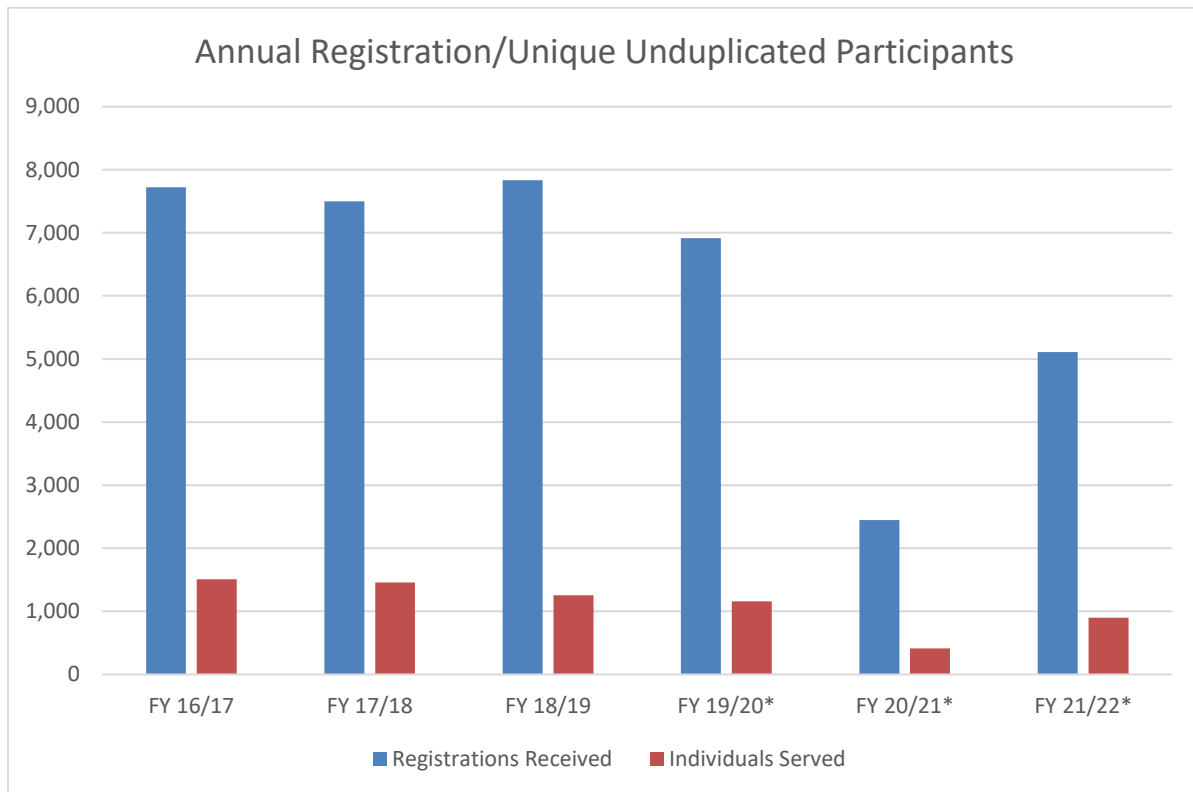
Strategic Plan Process: This plan is developed with ongoing input from the NISRA Board of Directors, NISRA Foundation Board members, program participants, parents/guardians, collaborative partners, full-time staff, part-time staff and volunteers. A consumer Needs Assessment Survey was conducted in the fall of 2019. Due to COVID-19 Pandemic, the in-person Consumer Focus Group meetings were replaced with electronic feedback. NISRA recognizes that its future success relies on continued dialog and collaboration with these stakeholders. The plan is reviewed annually and approved by the NISRA Board of Directors with each subsequent new plan starting with the beginning of a new fiscal year, May 1st. An "evergreen provision" is utilized in which the current fiscal year is removed from the plan and a new fiscal year of goals is added three years out from the start of the next fiscal year. Staff meet annually at the end of the summer season to share input from stakeholders, make revisions to goals as initiated by stakeholders and establish goals for the new fiscal year being added.

Strategic Plan Functions: The following five functions are interdependent, equal in importance and serve as categories for the strategic planning of performance standards/objectives.

- Marketing & Promotions
- Financial
- Operations
- Human Resources
- Program Services

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Program Participation Statistics



Fiscal Year	Registrations Received	Individuals Served
FY 16/17	7,721	1,509
FY 17/18	7,497	1,459
FY 18/19	7,834	1,257
FY 19/20*	6,917	1,160
FY 20/21*	2,447	413
FY 21/22*	5,108	901

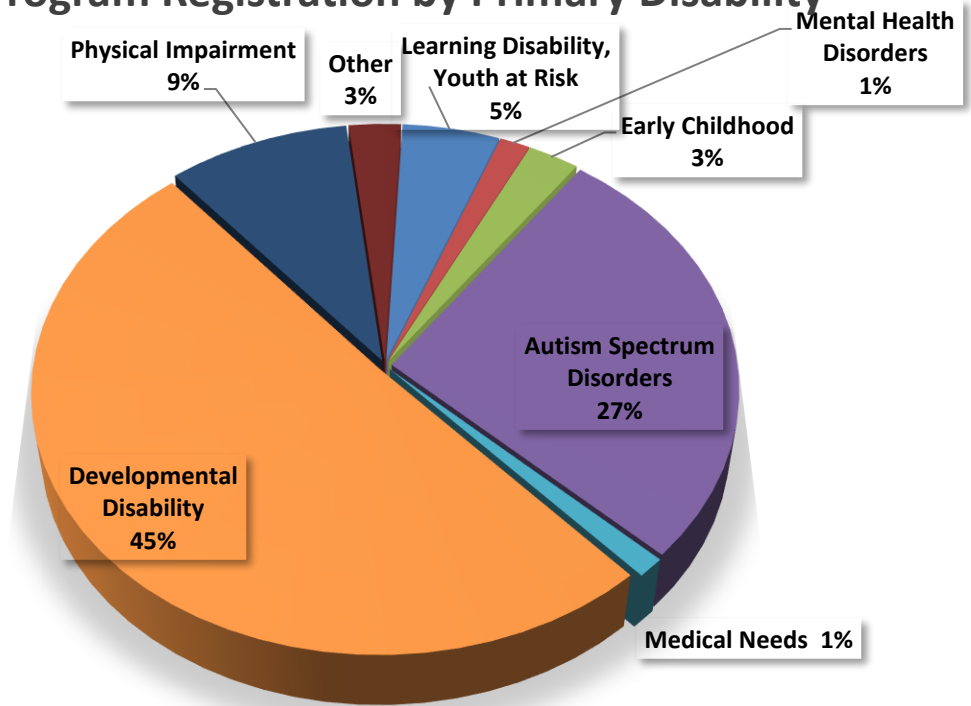
*Due to COVID-19 Pandemic, all Spring FY19/20 in-person programs were canceled. Limited in-person and virtual programs offered in FY20/21 due to COVID-19 Pandemic. FY21/22 Pandemic safety protocols in effect for most of fiscal year.



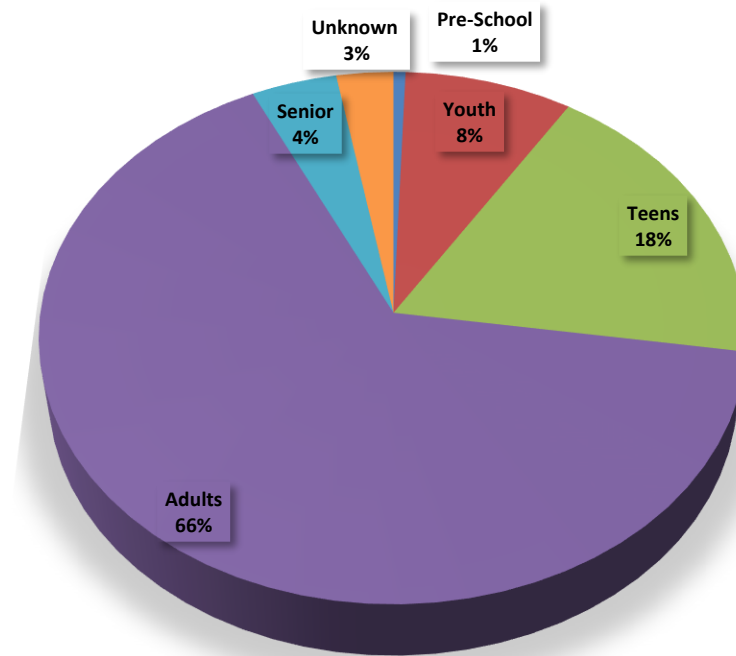
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Fiscal Year 2021-2022

Program Registration by Primary Disability



Program Registrations by Age



Age Key: Pre-School 0-6; Youth 7-12; Teens 13-21; Adults 22-64; Senior 65 and up

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Staff Positions Key

Name	Position
Jim Wiseman	Executive Director
Heidi Jenkins	Superintendent of Recreation
Renee Erling	Senior Manager of Finance & Administration
Emily Todd	Senior Manager of Support Staff
Dana Seehafer	Senior Manager of Operations
Rebecca Moore	Senior Manager of Recreation
Patty Panas	Manager of Human Resources
Laura Cullotta	Manager of Fund Development
Lori Lattanzio	Manager of Communications
Mia Ross	Manager of Inclusion
Trisha Palmieri	Manager of Special Olympics/Healthy Minds Healthy Bodies
Katie Weadley	Manager of Adult Day Programs
Gabrielle Winkle	Manager of Cultural Arts & Special Events
Emily Eliscu	Regional Coordinator
Taylor Baretz	Regional Coordinator
Anya Naumovski	Regional Coordinator
Lauren Krawczyk	Regional Coordinator
Macky Leach	Part-Time Recreation Specialist
Michelle Friedrichs	Part-Time Recreation Specialist
To be named	Part-Time Recreation Specialist
Jennifer Wiley	Office Services Coordinator
Sue Just	Administrative Assistant
Susan Jennings	Part-Time Administrative Assistant



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Marketing & Promotion Function

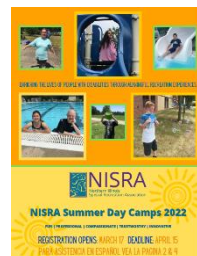
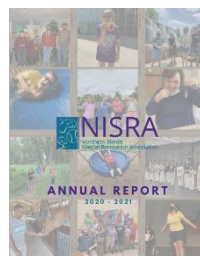
Marketing & Promotions Standards

NISRA will:

- have positive, collaborative relationships with various organizations and stakeholders in the community
- effectively use its resources to maximize visibility in the community
- effectively market and promote its services within its member districts
- promote the use of positive leisure time and leisure resources in developing lifelong recreation interests

Marketing & Promotion Agency Goals

Goal #	Goal	Date Due	Staff Responsible
23-01 24-01 & 25-01	Annually explore and evaluate emerging technologies related to marketing & promotion. Determine usefulness to NISRA and the NISRA Foundation. If appropriate, budget and plan for future implementation.	October Annually	Manager of Communications
23-02 24-02 & 25-02	Evaluate & expand as needed NISRA & Foundation social media marketing. To include but not limited to expanded social media platform usage, QR code usage, etc.	October Annually	Manager of Communications & Manager of Fund Development
23-03 24-03 & 25-03	Work with NISRA member districts to determine marketing and promotion resources specific to NISRA communities	October Annually	Manager of Communications & Marketing, Superintendent of Recreation, Regional Coordinators
24-04	Explore and evaluate digital systems to assist with translation of marketing materials and other pertinent documents into Spanish.	April 2024	Manager of Communications & Marketing, Office Services Coordinator
25-04	Review, revise and update NISRA website to improve ease of use and visual appeal. Investigate options that converts site into the Spanish language.	April 2025	Manager of Communications & Manager of Fund Development



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Financial Function

Financial Standards

NISRA will:

- provide fair and comparable program fees
- be an organization that has financial integrity, stability and growth
- have a strong commitment to financial controls and accountability
- be committed to seeking additional revenue through fundraising, grants and contributions
- provide program equipment and supplies of the utmost quality and make cost effective purchases

Financial Agency Goals

Goal #	Goal	Date Due	Staff Responsible
23-01 24-01 & 25-01	Maintain reserve fund balance at end of fiscal year equal to ¼ of NISRA annual expenses.	End of each Fiscal Year	Executive Director
23-02 24-02 & 25-02	Annually conduct a program fee review and comparison of like programs with member districts/communities and comparable Special Recreation Associations. Create a recommendation for program fee increases to address rapid increases in minimum wage and inflationary expenses while maintaining program affordability.	End of October each Fiscal Year	Superintendent of Recreation
23-03 24-03 & 25-03	Research and develop alternative funding streams to assist with generating additional revenue for the agency. To include but not limited to; grant writing, community service organizations, outside use of Sage TR Center, corporate solicitations, etc.	End of each Fiscal Year	Executive Director, Senior Manager of Operations & Manager of Fund Development.
23-04 24-04 & 25-04	On an annual basis, achieve a combined NISRA & NISRA Foundation fundraising goal of raising 7% of the NISRA Operating Revenue through Grants/Contributions.	End of each Fiscal Year	Executive Director & Manager of Fund Development.
23-05	Review cost effectiveness of securing temporary event coordination staff to assist with increasing net profit of NISRA Foundation fundraising events.	April 2024	Executive Director & Manager of Fund Development
24-05	Conduct comprehensive review of employee health benefit program to include cost effectiveness of benefit package and does it provide a competitive advantage with employee recruitment.	October 2024	Executive Director, Manager of HR
25-05	Achieve Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting Program award	April 2026	Executive Director, Senior Manager of Finance & Administration
25-06	Research options and explore cost of integrating new NISRA registration software with QuickBooks accounting software.	April 2026	Superintendent of Recreation & Senior Manager of Finance & Administration
25-07	Identify a non-member Community/District in the NISRA service region to recruit membership in the Association	April 2026	Executive Director



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Operations Function

Operations Standards

NISRA will:

- meet the highest level of the Park District Risk Management Agency (PDRMA) risk management and safety standards
- be a safe and reliable transportation provider
- provide exceptional customer service
- be a technologically competent agency
- serve as the primary resource for ADA compliance and inclusion of people with disabilities in member district programs
- provide highly efficient and effective office operations

Operations Agency Goals

Goal #	Goal	Date Due	Staff Responsible
23-01 24-01 & 25-01	Annually complete a Customer Service report documenting the agency's measure of success in providing exceptional customer service for the past Fiscal year.	End of October each Fiscal Year	Superintendent of Recreation
23-02 24-02 & 25-02	Implement and maintain system/process to continue to meet IAPD Distinguished Agency Accreditation standards in order to satisfy renewal standards in 2026.	End of April each Fiscal Year	Executive Director & Senior Management staff.
23-03 24-03 25-03	With assistance with outsourced IT support (ExcalTech), research and prepare for migration of software and data to cloud based systems. Include anticipated costs in budget.	October of each Fiscal Year	Senior Manager of Finance & Administration & Senior Manager of Operations.
23-04 24-04 & 25-04	Maintain the highest standards of safety as established by the Park District Risk Management Agency (PDRMA)	End of April each Fiscal Year	All Staff
23-04	Evaluate expansion of indoor and outdoor programming space at NISRA/SAGE TR Center	October 2023	Executive Director, Senior Manager of Operations
24-05	Integrate banking and registration software with QuickBooks accounting software.	April 2025	Senior Manager of Finance & Administration
24-06	Expand use of digital/electronic options for managing financial practices i.e utilization of electronic files for invoicing & GL coding to electronic files stored on commons share drive; digitalize registrations & payments; create auto pay option; & establish a dedicated email box for electronic invoicing.	April 2025	Senior Manager of Finance & Administration
25-05	Research and replace VOIP phone system due to scheduled end of service life.	October 2025	Executive Director & Senior Manager of Finance & Administration



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Human Resources Function

Human Resources Standards

NISRA will:

- develop and utilize volunteers to help reduce costs and enhance service delivery
- be known as an agency whose staff are characterized by high standards of training and preparedness
- be a highly desirable place to work that maintains high professional standards and ethics
- recruit and retain a diverse work force
- maintain awareness of current state and federal guidelines and statutes and work in a framework of compliance

Human Resources Agency Goals

Goal #	Goal	Date Due	Staff Responsible
23-01 24-01 & 25-01	Evaluate current organizational chart to address future staffing needs, and supervisory & administrative support. Identify new full time position needs to enhance and grow with the agency's mission.	End of October each Fiscal Year	Senior Management Team
23-02 24-02 & 25-02	Annually review and adjust as need agency comprehensive Diversity/Inclusion plan to promote a welcoming environment for all.	End of October each Fiscal Year	Executive Director and all staff
23-03 24-03 & 25-03	Recruit bilingual speaking staff for program and outreach services.	On-going	Manager of Human Resources and Senior Manager of Support Staff
23-04	Research the ability to combine NISRA's recruiting, onboarding, staff scheduling and payroll software into one system	April 2024	Manager of Human Resources and Senior Manager of Support Staff
23-05	Develop on-line web based part-time staff training curriculum.	April 2024	Superintendent of Recreation, Manager of Human Resources and Senior Manager of Support Staff
23-06	Complete Legal Review of Employee Handbook.	October 2023	Executive Director, Manager of Human Resources
24-04	Utilizing available data (i.e. IPRA, SHRM, etc.) reevaluate employee salary, hourly wage and employee benefits to remain a competitive employer and provide appropriate value to employees.	October 2024	Executive Director, Superintendent of Recreation, Manager of Human Resources



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Program Services Function

Program Services Standards

NISRA will:

- be committed to participant's wellness and will offer healthy lifestyle opportunities
- be responsive to the varying needs and interests of participants, parents and support staff
- be responsive to program partnership opportunities within its communities
- continually evaluate and respond to consumers to enhance program quality
- provide a wide variety of social, cultural, athletic and environmental programs for residents with disabilities
- provide a continuum of services so that residents with disabilities are encouraged to participate in the least restrictive leisure environment
- provide programs that are enjoyable, challenging, stimulating and safe for participants

Program Services Agency Goals

Goal #	Goal	Date Due	Staff Responsible
23-01 24-01 & 25-01	Look into the feasibility of offering a limited number of seasonal "Drop In" type programs. Program development recommendation to include staffing plan, diverse geographical locations, analysis of cost, etc.	On Going	Senior Manager of Recreation and Regional Coordinators
23-02 24-02 & 25-02	Annually complete seasonal program audits to review and insure quality of program services.	End of April each Fiscal Year	Senior Management Team
23-03 24-03 & 25-03	Develop relationships with school through implementation of Leisure Education programs, Special Olympics Young Athletes (SOYA) program and strengthen connections for transition age students	On Going	Superintendent of Recreation, Senior Manager of Operations, Manager of SDC & Outreach
23-04	Continue to offer joint programs with NISRA member districts and social service agencies that NISRA currently doesn't offer programs with. Annually evaluate success of program.	April 2024	Senior Manager of Recreation, Regional Coordinators and Managers
23-05	Offer programs that require a higher level skill (i.e., ceramics 7 higher level art programs, water sports, CrossFit, rowing)	April 2024	Senior Manager of Recreation and Regional Coordinators
23-06	Re-evaluate the new process for new participant intakes and tracking participant retention for effectiveness.	October 2023	Senior Manager of Recreation Senior Manager of Operations, Manager of SDC & Outreach
23-07	Research and develop an Inclusion support process to encourage and guide member Districts/Municipalities to hire/establish a staff position to coordinate inclusion needs for said member.	April 2024	Superintendent of Recreation & Manager of Inclusion
24-04	Expansion of Adult Day programs, to include additional Bright program locations and collaborative programs with AID.	October 2024	Senior Manger of Operations, Manager of Cultural Arts & Adult Day Programming
25-04	Explore the feasibility of expanding the Association's inclusion support to a team approach lead by the Manager of Inclusion with new Inclusion Specialist position(s) to address growing inclusion numbers and interest in member programs.	October 2025	Executive Director, Superintendent of Recreation & Manager of Inclusion



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