



NISRA

Northern Illinois
Special Recreation Association

Three Year Strategic Plan FY 2024/2025 – 2026/2027

Fiscal Year May 1 – April 30



CORE Values

Fun ~ Professional ~ Compassionate ~ Trustworthy ~ Innovative

Approved January 17, 2024



Board President Signature: *Maria Cumpata*

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 Directors 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.

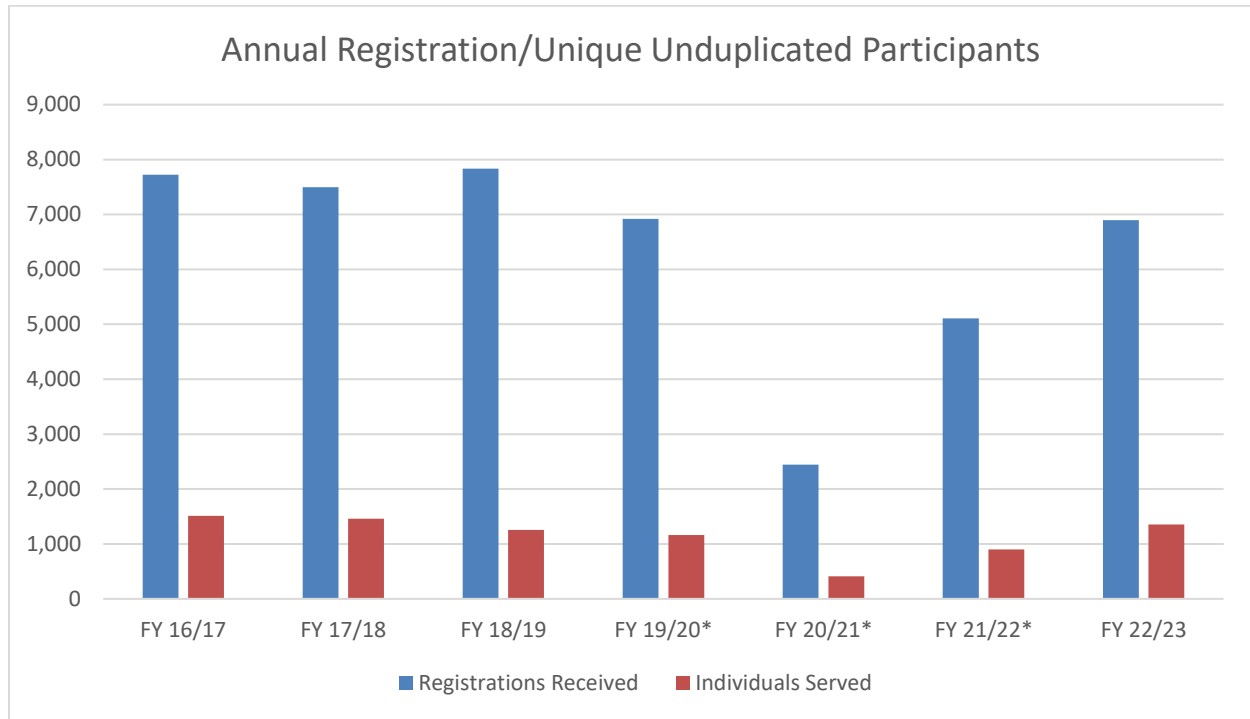
Strategic Plan Process: This plan is developed with ongoing input from the NISRA Board of Directors, NISRA Foundation Board members, program participants, parents/guardians, collaborative partners, full-time staff, part-time staff and volunteers. A consumer Needs Assessment Survey was conducted in the 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
FY 22/23	6,894	1,357

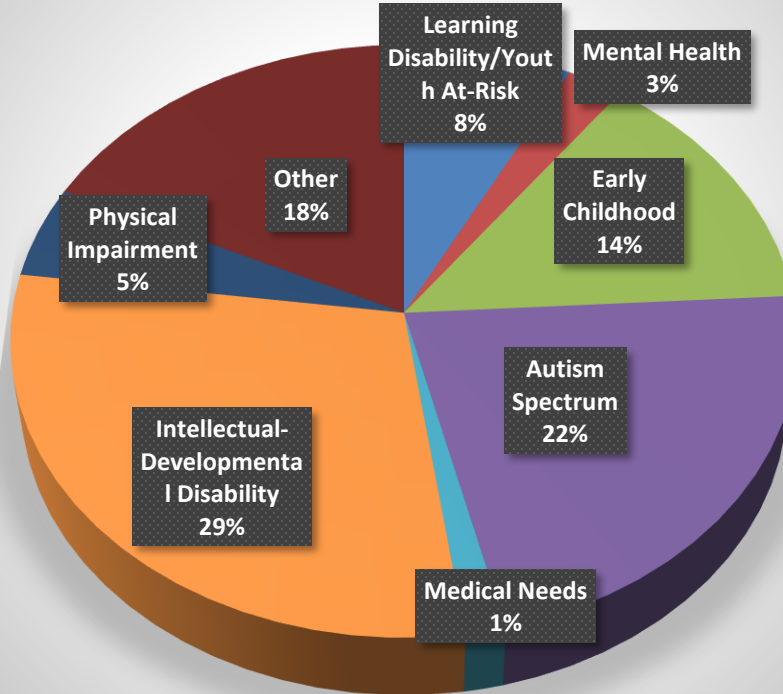
*Due to COVID-19 Pandemic, all Spring FY19/20 in-person programs were canceled. Limited in-person and virtual programs offered in FY20/21 due to COVID-19 Pandemic. FY21/22 Pandemic safety protocols in effect for most of fiscal year.



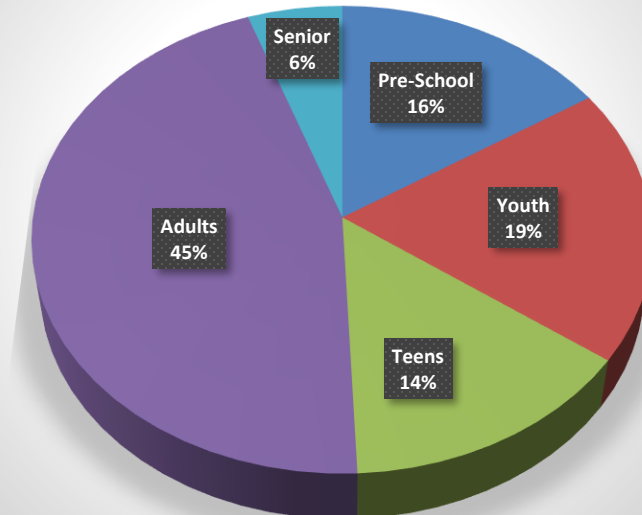
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Fiscal Year 2022-2023

FY2022/23 Program Participation by Primary Disability



FY2022/23 Program Participation 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	Manger of Fund Development
Lori Lattanzio	Manager of Communications
Mia Ross	Manager of Inclusion
Emily Eliscu	Manager of Special Olympics
Trisha Palmieri	Manager of Adult Day & Veterans Programs
Gabrielle Winkle	Manager of Cultural Arts & Special Events
Anya Naumovski	Regional Coordinator
David Hill	Regional Coordinator
To be named	Regional Coordinator
Rodney Ervin	Regional Coordinator
Macky Leach	Recreation Specialist
Michelle Friedrichs	Recreation Specialist
Heather Hetzel	Recreation Specialist
Jennifer Wiley	Office Services Coordinator
Sue Just	Administrative Assistant
Susan Jennings	Part-Time Administrative Assistant



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Marketing & Promotion Function

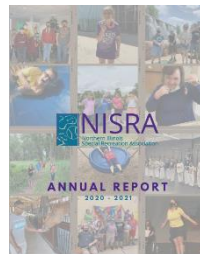
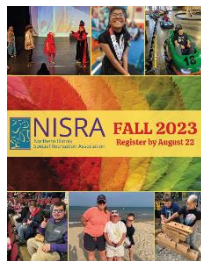
Marketing & Promotions Standards

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
24-01 25-01 26-01	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
24-02	Develop a 50 th Anniversary Marketing plan. The 50 th Anniversary is March of 2026.	April 2025	Manager of Communications
24-03	Implement use of software programs to assist with language translation needs.	April 2025	Manager of Communications & Senior Manager of Finance & Administration
24-04	Review, revise and update NISRA website to improve ease of use and visual appeal. Investigate options that converts site into other languages.	April 2025	Superintendent of Recreation, Manager of Communications & Senior Manager of Finance & Administration
25-02	Begin to implement and initiate 50 th Anniversary promotional and commemoration activities.	October 2025	Senior Management Team & Manager of Communications
26-02	Fully implement 50 th Anniversary recognition plan.	October 2026	Senior Management Team & Manager of Communications



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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
24-01 25-01 & 26-01	Maintain reserve fund balance at end of fiscal year equal to 1/4 of NISRA annual expenses.	End of each Fiscal Year	Executive Director
24-02 25-02 & 26-02	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.
24-03 25-03 & 26-03	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.
24-04	Explore feasibility of creating a legacy capital project to commemorate the 50 th Anniversary to be funded through fundraising/donations.	October 2024	Executive Director & Manager of Fund Development.
24-05	Research feasibility of expanding program participant scholarships for assistance with adult day programs and vacation trip/overnight programs.	April 2025	Executive Director & Manager of Fund Development.
24-06	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
24-07	Work with NISRA Foundation Board to determine feasibility of funding a Fundraising Event Specialist/Coordinator position	October 2024	Executive Director & Manager of Fund Development.
25-04	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
26-04	Research options and explore cost of integrating new NISRA registration software with QuickBooks accounting software.	April 2027	Superintendent of Recreation & Senior Manager of Finance & Administration



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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
24-01 25-01 & 26-01	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
24-02 25-02 & 26-02	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.
24-03 25-03 & 26-03	Maintain high standards for safety and risk management	End of April each Fiscal Year	All Staff
24-04	Evaluate expansion of indoor and outdoor programming space at NISRA/SAGE TR Center	October 2024	Executive Director, Senior Manager of Operations
24-05	Explore options and create a plan to establish a second sensory room in a member facilitate in the southern part of the NISRA service area.	April 2025	Superintendent of Recreation and Senior Manager of Operations
24-06	Determine feasibility of adding a Regular Part-time Inclusion Specialist position to support member District/Municipality inclusion support needs	October 2024	Executive Director, Superintendent of Recreation & Manager of Inclusion
24-07	Implement new recreation program registration software	April 2025	Superintendent of Recreation & Senior Mgr of Finance/Administration
25-04	Research and replace VOIP phone system due to scheduled end of service life.	October 2025	Executive Director & Senior Manager of Finance & Administration
25-05	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 2026	Senior Manager of Finance & Administration
25-06	If funding is secured, break ground on installation of outdoor play space adjacent to the north end of the Sage Therapeutic Recreation Center.	April 2026	Executive Director, Senior Manager of Operations



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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
24-01 25-01 & 26-01	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
24-02 25-02 & 26-02	Annually review and adjust as need, agency plan of action to promote Diversity, Equity and Inclusion and provide a welcoming environment for all.	End of October each Fiscal Year	Executive Director and all staff
24-03 25-03 & 26-03	Maintain a proactive stance to recruit bilingual speaking staff on an as needed basis for program and outreach services.	On-going	Manager of Human Resources and Senior Manager of Support Staff
24-04 25-04 & 26-04	Be ever vigilant of new Federal/State labor laws/statutes and implement them in a timely and the most cost-effective manner.	On-going	Executive Director, Manager of HR & Senior Management Team
24-05	Research the ability to combine NISRA's recruiting, onboarding, staff scheduling and payroll software into one system.	April 2025	Manager of Human Resources and Senior Manager of Support Staff
24-06	Develop on-line web based part-time staff training curriculum.	October 2024	Superintendent of Recreation, Manager of Human Resources and Senior Manager of Support Staff
24-07	Implement new on-line employment application process	October 2024	
24-08	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
24-01 25-01 & 26-01	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.	End of April each Fiscal Year	Senior Manager of Recreation, Regional Coordinators and Managers
24-02	Promote relationships with school districts through implementation of Leisure Education programs, Special Olympics Young Athletes (SOYA) program and strengthen connections for transition age students	October 2024	Superintendent of Recreation, Senior Manager of Operations, Manager of SDC & Outreach
24-03	Expansion of Adult Day programs, to include additional Bright program locations and collaborative programs with AID.	October 2024	Senior Manager of Operations, Manager of Adult Day & Veteran Programs
24-04	Evaluate need for program offerings targeted specifically for the aging population served by NISRA	October 2024	Superintendent of Recreation & Recreation Team
24-05	Review & evaluate program staffing ratios to address the involvement of participants with greater behavioral and personal support needs	October 2024	Superintendent of Recreation and Senior Recreation Managers
24-06	Investigate participant interest and feasibility of expanding the number of annual overnight trips for specific age/disability groupings	October 2024	Superintendent of Recreation & Recreation team
24-07	Develop and offer inclusive recreation program opportunities which engage community organizations (i.e girl or boy scouts, etc.)	April 2025	Senior Manager of Recreation and Regional Coordinators
24-08	Expand recreation program opportunities for individuals with primarily a physical challenge, traumatic brain injury or acquired brain injury.	April 2025	Senior Manager of Recreation and Regional Coordinators



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