



# NISRA

Northern Illinois  
Special Recreation Association

## ***Three Year Strategic Plan FY 2026/2027 – 2028/2029***

***Fiscal Year May 1 – April 30***



### **CORE Values**

***Fun ~ Professional ~ Compassionate ~ Trustworthy ~ Innovative***

***Approved January 21, 2026***



*Board of Directors Approved-Board President: Scott Crowe January 21, 2026*



## Strategic Plan FY2026/27-2028/29

### Mission:

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Enriching the lives of people with disabilities through meaningful recreation experiences.

### Vision:

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To be a community of limitation free recreation.

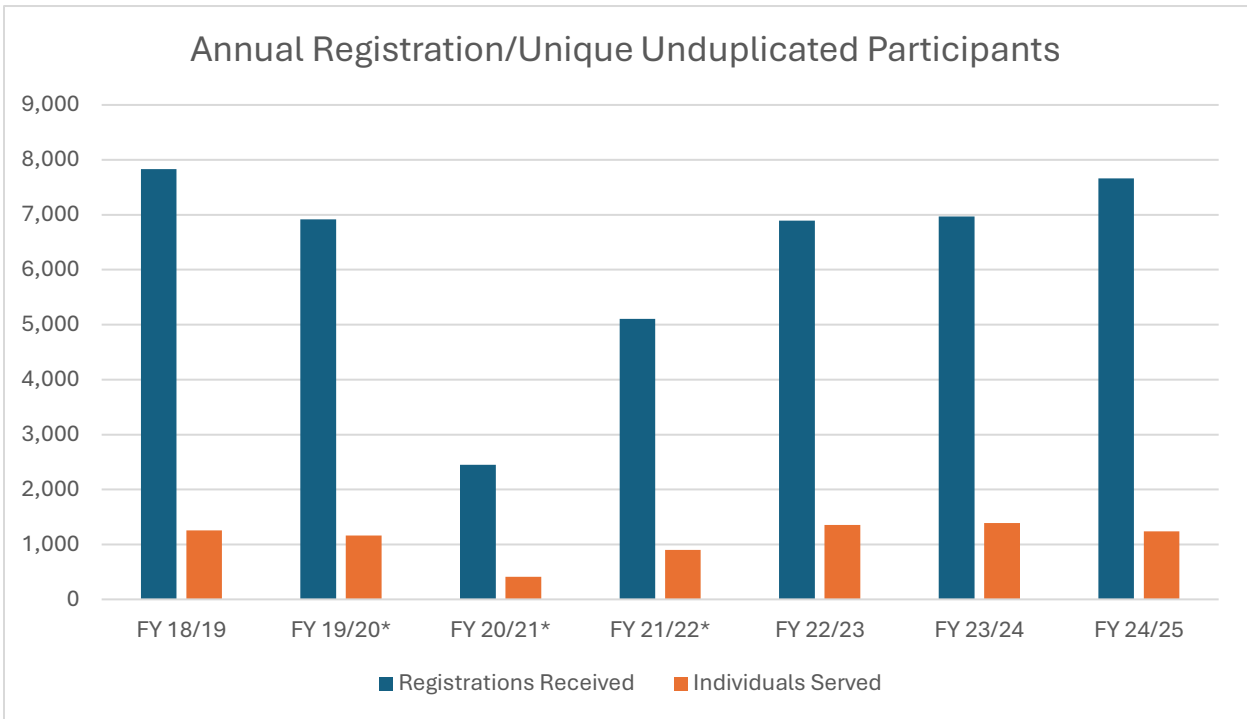
### Values:

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Fun  
Professional  
Compassionate  
Trustworthy  
Innovation

**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. Two consumer focus group meetings were conducted utilizing an outside facilitator in the winter of 2024 to augment the feedback received from program evaluations and recent surveys. 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 1<sup>st</sup>. 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.

## Program Participation Statistics

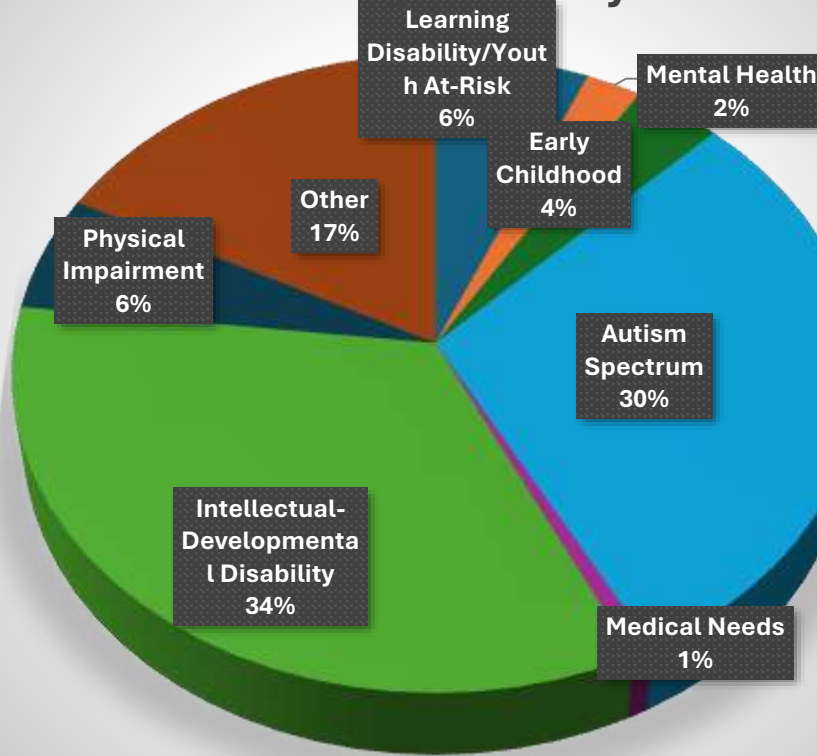


Fiscal Year	Registrations Received	Individuals Served
FY 18/19	7,834	1,257
FY 19/20*	6,917	1,160
FY 20/21*	2,447	413
FY 21/22*	5,108	901
FY 22/23	6,894	1,357
FY 23/24	6,967	1,390
FY 24/25	7,661	1,240

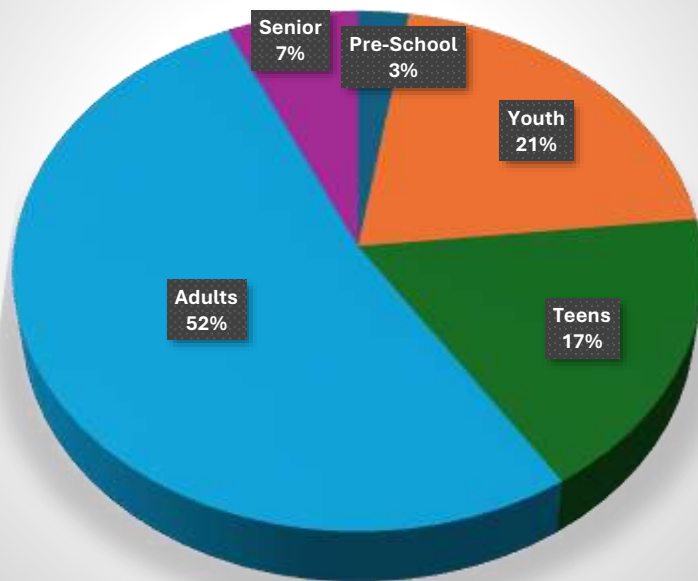
**\*Due to COVID-19 Pandemic all Spring FY19/20 in-person programs were canceled. Limited in-person and virtual programs offered in FY20/21 due to COVID-19 Pandemic. FY21/22 Pandemic safety protocols in effect for most of fiscal year.**



### FY2024/25 Program Participation by Primary Disability



### FY2024/25 Program Participation by Age



### **Program Services Goal:**

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Provide high-quality, inclusive, and responsive programs that promote wellness, meet diverse needs, foster community partnerships, and enhance the overall quality of life for residents with disabilities.

### **Objective 1: Enhance program offerings through collaboration with Member Districts, school districts and community organizations.**

Strategy 1: Continue to offer joint programs with NISRA Member Districts and social service agencies that NISRA currently does not offer programs with and annually evaluate the success of these programs.

Action 1: Offer new family, joint and collaborative programs each season, focus on offering more family programs within Cultural Arts and programs that are more social in nature to provide family socialization

Action 2: Reevaluate current offerings and suspend programs with inadequate registration

Action 3: Identify new Member Districts to offer joint programs with

Lead Staff: Regional Coordinators, Manager of Cultural Arts & Special Events and Senior Manager of Recreation

Target Start Date: Fall 2026 Target Completion Date: October 2027

Known Potential Barriers/Challenges: • Low attendance rates

Metrics of Success: By October 31 of each fiscal year (FY 2026/27–FY 2028/29), NISRA will launch a minimum of two new collaborative or family-focused programs annually, achieving at least 75% average enrollment capacity within two program seasons and discontinuing or redesigning programs with enrollment below 50% for two consecutive seasons.

Strategy 2: Implement school-based programs, such as Special Olympics Young Athletes and Leisure Education programs to strengthen connections with schools.

Action 1: Reach out to D300 to implement SOYA for school year 26/27

Action 2: Reach out to two additional districts for SOYA 27/28

Action 3: Maintain relationships with Harvard CUSD50 and Northern Illinois Association (NIA) and reevaluate program offerings for summer 2026

Action 4: Continue to develop Leisure Education program including standardizing marketing and registration process for school year 26/27

Action 5: Evaluate the need for an after-school program

Lead Staff: Manager of Day Camp & Outreach, Manager of Special Olympics, Senior Manager of Operations and Senior Manager of Recreation, Regional Coordinators

Target Start Date: Fall 2026 Target Completion Date: October 2028

Known Potential Barriers/Challenges: • Limited school access and communication

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Metrics of Success: By October 2028, NISRA will implement school-based programming (SOYA and/or Leisure Education) in at least three new school districts and increase total school-based program offerings by 25% compared to FY 2025/26.

Strategy 3: Engage community organizations (e.g. girls scouts, girls on the run, etc.) to develop and offer collaborative inclusive recreation programming opportunities.

Action 1: Evaluate Girls on the Run collaborative that was started Spring 26

Action 2: Identify other collaborative opportunities and make an extensive list for all Member Districts. Develop committee to establish connections with these organizations

Action 3: Redesign current program offerings with AID, expand into offering training opportunities for AID staff on recreation programming and leadership.

Lead Staff: Senior Manager of Recreation and Regional Coordinators, Manager of Adult Day and Veterans Programs

Target Start Date: Fall 2026 Target Completion Date: October 2028

Known Potential Barriers/Challenges: • Difficulty establishing contacts and aligning program structures

Metrics of Success: By October 2028, NISRA will establish formal collaborative relationships with at least two community organizations and offer a minimum of three (3) inclusive or redesigned collaborative programs annually, with at least 80% partner satisfaction.

**Objective 2: Develop and expand targeted programs to meet specific needs of various populations.**

Strategy 1: Develop and offer specialized recreation programs for individuals with primarily physical challenges, traumatic brain injury or acquired brain injury.

Action 1: Develop a needs assessment to send to current families inquiring about adaptive sports programming, develop a plan to gauge interest across all Member District

Action 2: Reach out to organizations currently serving individuals with primarily physical challenges, traumatic brain injury or acquired brain injury (i.e. Lions Club)

Lead Staff: Regional Coordinators and Senior Manager of Recreation

Target Start Date: Fall 2026 Target Completion Date: October 2027

Known Potential Barriers/Challenges: Responses rates to surveys, transportation needs

Metrics of Success: By October 2027, NISRA will complete a needs assessment with a minimum 30% response rate and launch at least two new targeted programs serving individuals with physical disabilities, TBI, or ABI within one year of assessment completion.

**Objective 3: Expand the LIFE Adult Day Program to meet the growing demand for daytime services for adults aged 22 to 45 with mild to moderate intellectual**

**disabilities, ensuring geographic accessibility and program awareness across key districts over the next five years.**

Strategy 1: Develop partnerships with high school transition programs and social service agencies

Action 1: Meet quarterly with school transition coordinators

Action 2: Develop relationships with social service organizations serving transition age students

Action 3: Connect with school transition programs to compile an accurate list of students aging out of school programs

Lead Staff: Manager of Adult Day & Veterans Programs

Target Start Date: Fall 2026 Target Completion Date: Spring 2027

Known Potential Barriers/Challenges: • Difficulty identifying contacts

• Communication challenges

Metrics of Success: By Spring 2027, NISRA will increase LIFE Adult Day Program inquiries by 20% through quarterly transition meetings and outreach to social service agencies, as measured by inquiry tracking data.

Strategy 2: Develop plan to expand geographic reach of LIFE program sites

Action 1: Educate school districts, students and families about LIFE's offerings through direct outreach, including hosting tours of the LIFE program and attending transition informational nights at local high schools.

Action 2: Develop marketing materials (flyers, brochures, and videos) highlighting LIFE's programs and distribute them during transition informational nights at local high schools

Action 3: Attend and present at informational nights in each Member District to directly educate families on LIFE's offerings and answer questions

Action 4: Host one annual community event in each district to further engage families, educators, and other key stakeholders in learning more about LIFE and its impact

Lead Staff: Manager of Adult Day & Veterans Programs

Target Start Date: Fall 2026 Target Completion Date: Spring 2028

Known Potential Barriers/Challenges: Identifying appropriate contacts

Metrics of Success: By Spring 2028, NISRA will identify at least two viable geographic expansion locations for the LIFE Adult Day Program and host or attend a minimum of five outreach or informational events annually across Member Districts

Strategy 3: Develop expansion plan for LIFE program

Action 1: Review data on where current LIFE participants live and future interest from transition students

Action 2: Reach out to NISRA Member District to determine facility availability

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Action 3: Develop plan for vehicle capacity for each program site

Lead Staff: Manager of Adult Day & Veterans Programs and Superintendent of Recreation

Target Start Date: Spring 2027 Target Completion Date: Spring 2028

Known Potential Barriers/Challenges: • Limited program space

• Transportation constraints

Metrics of Success: By Spring 2028, NISRA will open at least one additional LIFE Adult Day Program site, maintaining appropriate staffing ratios and achieving at least 90% participant and family satisfaction within the first year of operation.

#### **Objective 4: Optimize staffing ratios to support participants with greater needs.**

Strategy 1: Review and evaluate program staffing ratios to support the involvement of participants with greater behavioral and personal support needs

Action 1: Assess alternative ways to conduct new participant intakes

Action 2: Develop and implement standardized staffing ratio guidelines and decision-making tools based on participant support needs, program type, and risk factors, and train supervisory staff on consistent application of these guidelines.

Lead Staff: Senior Manager of Recreation and Superintendent of Recreation

Target Start Date: Spring 2027 Target Completion Date: Spring 2028

Known Potential Barriers/Challenges: Limited availability of qualified support staff, variability in participant needs across programs and seasons, increased staffing costs associated with higher support ratios, incomplete or inconsistent participant information at time of registration

Metrics of Success: By Spring 2028, NISRA will implement a revised intake assessment process that identifies behavioral and personal support needs prior to program placement for 100% of new participants requiring additional support; by FY 2027/28, staffing ratios will be adjusted for applicable programs to align with assessed participant needs in at least 90% of cases, as documented in program records; and incidents related to inadequate staffing or unmet support needs will be reduced by 15% by the end of FY 2027/28, as measured through incident reports.

#### **Objective 5: Restructure NISRA program offerings for Veterans**

Strategy 1: Evaluate implementation of NISRA's Fitness & Fellowship

Action 1: Meet with NISRA Member District staff to solicit feedback on program changes

Action 2: Streamline intake process

Lead Staff: Manager of Adult Day & Veterans Programs and Veterans Program Specialist

Target Start Date: Fall 2026 Target Completion Date: Spring 2027

Known Potential Barriers/Challenges: • Varying needs across Member Districts

Metrics of Success: By Spring 2027, restructured Veterans programs will achieve full enrollment capacity and maintain a minimum 90% participant satisfaction rate, with intake processing time reduced by 25%.

Strategy 2: Develop different programming areas within Veterans Programs

Action 1: Evaluate current programs

Action 2: Assess needs of Veterans being served

Action 3: Reach out to partner organizations

Lead Staff: Manager of Adult Day & Veterans Programs and Veterans Program Specialist

Target Start Date: Fall 2026 Target Completion Date: Spring 2027

Known Potential Barriers/Challenges: • Difficulty assessing program needs

Metrics of Success: By the end of FY 2027/28, Veteran participation will increase by at least 10% annually, and satisfaction survey results will demonstrate year-over-year improvement.

### **Operations Goal:**

Enhance operational excellence and service delivery to ensure high-quality, accessible, and inclusive programs and services for all participants and stakeholders.

### **Objective 1: Achieve high levels of customer satisfaction by providing exceptional customer service to all participants and stakeholders.**

Strategy 1: Expand needs assessment through focus groups and realistic community needs.

Action 1: Develop focus group in diverse locations within Member Districts

Action 2: Develop a plan for distribution of consumer feedback

Action 2: Strategizing innovative actions through a needs assessment

Lead Staff: Superintendent of Recreation, Senior Manager of Recreation

Target Start Date: Summer 2025 Target Completion Date: End of October each fiscal year

Known Potential Barriers/Challenges: • Low stakeholder engagement

Metrics of Success: Annually, NISRA will achieve a minimum 25% stakeholder survey response rate and maintain at least an 85% overall satisfaction rating, with results reviewed by the Board of Directors each fiscal year.

### **Objective 2: Ensure continuous improvement and accountability by meeting and exceeding industry accreditation standards.**

Strategy 1: Maintain system/process to continue to meet IAPD Distinguished Agency Accreditation standards to satisfy renewal standards.

*Board of Directors Approved-Board President: Scott Crowe January 21, 2026*

Action 1: Search revised and new standards

Action 2: Complete needed steps to set up standards for review

Lead Staff: Executive Director and Sr. Management Staff

Target Start Date: Now Target Completion Date: Annual basis

Known Potential Barriers/Challenges: • Changes in accreditation standards

Metrics of Success: NISRA will successfully maintain IAPD Distinguished Agency

Accreditation, completing all required documentation and standards reviews within established accreditation timelines.

**Objective 3: Meet the highest level of PDRMA risk management and safety standards.**

Strategy 1: Ensure NISRA continues to provide safe and reliable transportation, programs, and participant/staff services.

Action 1: Continue to offer safety training topics on new trends and agency needs

Action 2: Develop and complete annual SMART goal

Action 3: Continue to participate in completion of PDRMA safety programs

Lead Staff: Senior Manager of Operations and Superintendent of Recreation

Target Start Date: Now Target Completion Date: Annual Basis

Known Potential Barriers/Challenges: • Unclear safety gaps

Metrics of Success: Annually, NISRA will complete 100% of required PDRMA safety trainings and initiatives and remain eligible for and receive PDRMA incentive funding.

**Objective 4: Explore the expansion and improvement of indoor and outdoor programming spaces, facilities and services to meet the growing needs of the community.**

Strategy 1: Complete the evaluation and begin the implementation of the expansion of indoor and outdoor programming space at NISRA/SAGE TR Center and Member Districts.

Action 1: Determine need for expanded program space

Action 2: Discuss expansion with Member Districts

Action 3: Meet with appropriate contractors to determine feasibility

Action 4: Determine funding needs/NISRA Foundation involvement

Lead Staff: Executive Director and Senior Manager of Operations

Target Start Date: Now Target Completion Date: October 2028

Known Potential Barriers/Challenges: • Limited buildable land

• High costs

Metrics of Success: Successful completion of expansion

Strategy 2: Explore options and create a plan to establish enhanced program space in a member facility in the southern part of the NISRA service area.

Action 1: Communication with Member Districts on securing location site

Action 2: Establishing roles and responsibilities of agency and Member District involvement

Action 3: Implement appropriate trainings and in-services

Lead Staff: Senior Manager of Recreation, Superintendent of Recreation and Senior Manager of Operations

Target Start Date: Spring 2027 Target Completion Date: October 2028

Known Potential Barriers/Challenges: • Limited facility space

• • Cost constraints constraints

Metrics of Success: At least one new joint program space established by target completion date

**Objective 5: Serve as the primary resource for ADA compliance and inclusion of people with disabilities in Member District programs.**

Strategy 1: Explore the need for two regular part-time Inclusion Specialists or one full-time Inclusion Specialist

Action 1: Complete needs assessment and time study on inclusion needs

Action 2: Determine if additional hours are needed to meet needs

Lead Staff: Executive Director, Superintendent of Recreation and Manager of Inclusion

Target Start Date: Fall 2026 Target Completion Date: October 2027

Known Potential Barriers/Challenges: • Cost constraints

Metrics of Success: Successfully being able to tend to Member District inclusion needs

Strategy 2: Develop additional trainings and inclusion supports for Member Districts

Action 1: Develop needs assessment for Member District staff

Action 2: Determine need to bring in outside training facilitators

Action 3: Explore the possibility of offering ability awareness programs for Member District ET and Summer Camp participants.

Lead Staff: Manager of Inclusion and Inclusion Specialist

Target Start Date: Fall 2026 Target Completion Date: October 2027

Known Potential Barriers/Challenges: • Cost constraints, engagement of Member District staff

Metrics of Success:

By October 2027, NISRA will complete an inclusion needs assessment and staffing analysis and demonstrate the ability to respond to 100% of Member District inclusion support requests within established service timelines.

**Objective 6: Improve operational efficiency and communication through continuous technological upgrades, integration, and purchasing of new software.**

Strategy 1: Move VOIP phone system to the cloud

Action 1: Research available VOIP systems

Lead Staff: Senior Manager of Human Resources & Admin and Office Services Coordinator

Target Start Date: Fall 2026 Target Completion Date: April 2027

Known Potential Barriers/Challenges: • Cost constraints

Metrics of Success: Implementation of new system

Strategy 2: Expand use of digital/electronic options for managing financial practices, such as utilization of electronic files for invoicing and GL coding to electronic files stored on common shared drive.

Action 1: Research effectiveness on the utilization of digital/electronic options

Action 2: Determine which options would be most feasible/effective

Action 3: Develop plan for implementation

Lead Staff: Senior Manager of Human Resources & Admin and Business Services Coordinator

Target Start Date: Fall 2026 Target Completion Date: October 2026

Known Potential Barriers/Challenges: • Limited resources

• Cost constraints

Metrics of Success: 100% transition to digital files completed and staff trained

Strategy 3: Implement process dedicated email box for electronic invoicing.

Action 1: Create procedures on electronic invoicing

Lead Staff: Senior Manager of Human Resources & Admin and Executive Director

Target Start Date: Now Target Completion Date: April 2026

Known Potential Barriers/Challenges: • Inconsistent vendor responses

Metrics of Success: implementation of process.

**Marketing and Promotion**

Enhance community engagement and awareness by building collaborative relationships, effectively utilizing resources, promoting services within Member Districts, and encouraging lifelong recreation interests through positive leisure activities.

**Objective 1: Enhance NISRA's online presence and accessibility through website improvements and language translation capabilities.**

*Board of Directors Approved-Board President: Scott Crowe January 21, 2026*

Strategy 1: Review, revise, and update the NISRA website to improve ease of use and visual appeal.

Action 1: Investigate and implement options to convert the site into other languages to broaden community engagement.

Action 2: Ensure NISRA website meets accessibility standards

Lead Staff: Manager of Communications & Marketing

Target Start Date: Fall 2026 Target Completion Date: October 2026

Known Potential Barriers/Challenges: Resources, • Cost constraints

Metrics of Success: Implementation of new website upgrades

Strategy 2: Implement strategies to assist with written language translation needs.

Action 1: Identify needs for language translation

Action 2: Research reliable translation software/solutions

Action 3: Develop plan for implementation

Lead Staff: Manager of Communications & Marketing, Senior Manager of Recreation & Superintendent of Recreation

Target Start Date: Fall 2026 Target Completion Date: April 2026

Known Potential Barriers/Challenges: • Cost constraints

Metrics of Success: Plan to move forward and address needs

**Objective 2: Strengthen collaboration with NISRA Member Districts to enhance marketing and promotion efforts.**

Strategy 1: Work with NISRA Member Districts to identify and utilize marketing and promotion resources specific to NISRA communities.

Action 1: Create a co-marketing agreement with all Member Districts for marketing the 50th anniversary and collaboration through each brochure for the year 2026.

Action 2: Create ongoing collaboration for marketing of NISRA within Member Districts

Action 3: Reach out to libraries to gauge marketing through them

Lead Staff: Manager of Communications & Marketing, Executive Director and Superintendent of Recreation,

Target Start Date: Fall 2026 Target Completion Date: End of year 2026

Known Potential Barriers/Challenges: Engagement from Member Districts

Metrics of Success: Standardized marketing across Member Districts

**Objective 3: Continue to implement plan to celebrate and promote NISRA's 50th Anniversary to enhance visibility and community engagement.**

*Board of Directors Approved-Board President: Scott Crowe January 21, 2026*

Strategy 1: Full implementation of comprehensive 50th Anniversary marketing plan to celebrate and promote NISRA's milestone, increase presence and engagement in the community.

Action 1: Evaluate and adapt all 50th anniversary celebration ideas, assess what is feasible

Action 2: Seek staff and consumer input on ongoing success of implementation

Action 3: Ongoing activities implemented during 2026

Lead Staff: Manager of Communications & Marketing and Executive Director

Target Start Date: May 2026 Target Completion Date: End of year 2026

Known Potential Barriers/Challenges: • Cost constraints

Metrics of Success: Completion and adoption of the plan by target date

### **Human Resources Goal:**

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Maintain and continue to enhance human resources practices to ensure a high-quality, diverse, and professionally developed workforce that aligns with NISRA's mission and values.

### **Objective 1: Recruit and retain support staff to enhance service delivery.**

Strategy 1: Attract and retain support staff, including retirees and individuals with passion for specific recreation activities.

Action 1: Advertise specific areas of programming at specific locations, such as Del Webb, Hill Striders, etc.

Action 2: Develop retention plan, track success

Action 3: Recruit for Special Olympics coaches with a skill set to coach a specific sport

Action 4: Increase number of Contractors within specialized areas

Lead Staff: Senior Manager of Human Resources & Admin, Manager of Special Olympics and Manager of Cultural Arts & Special Events and Senior Manager of Support Staff

Target Start Date: Fall 2026 Target Completion Date: Spring 2027

Known Potential Barriers/Challenges: • Limited advertising channels

• Difficulty maintaining competitive wages

Metrics of Success: 10% increase in support staff recruitment each year

### **Objective 2: Ensure high standards of training and preparedness for staff**

Strategy 1: Develop and maintain comprehensive training programs to ensure staff meet high professional standards and are well-prepared for their roles.

Action 1: Offer shorter, topic specific trainings and workshops (i.e. sign language, communication devices) in partnership with outside agencies (i.e. McHenry County College)

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Action 2: Research online training programs to supplement NISRA's offering

Action 3: Enhance the online staff and volunteer portal, continue to add additional trainings and staff resources

Action 4: Research offering NCTRC approved in house workshops

Lead Staff: Senior Manager of Human Resources & Admin and Senior Manager of Support Staff

Target Start Date: Fall 2026 Target Completion Date: Fall 2027

Known Potential Barriers/Challenges: • Cost constraints, engagement of staff, availability of trainers

Metrics of Success: Continue collecting feedback and evaluations after each training to ensure success and safety standards

Strategy 2: Increase the number of Program Drivers employed.

Action 1: Identify transportation companies to recruit part-time drivers

Action 2: Create marketing materials to recruit drivers.

Action 3: Connect with other SRA's to research their recruitment and trends with program drivers

Lead Staff: Senior Manager of Human Resources & Admin and Senior Manager of Support Staff

Target Start Date: Fall 2026 Target Completion Date: Fall 2027

Known Potential Barriers/Challenges: Finding places to advertise for support staff

Metrics of Success: Increase in support staff

### **Objective 3: Maintain a highly desirable workplace that promotes staff retention.**

Strategy 1: Regularly assess and enhance workplace policies and practices to foster a positive, ethical, and professional work environment.

Action 1: Create an agency succession plan

Action 2: Continue offering a mentorship program among full-time employees

Action 3: Offer an anonymous suggestion box or form to provide employees an opportunity to share suggestions.

Lead Staff: Executive Director and Senior Manager of Human Resources & Admin

Target Start Date: Fall 2026 Target Completion Date: Fall 2027

Known Potential Barriers/Challenges: • Workplace culture challenges

Metrics of Success: 80% or higher positive staff feedback in annual survey

Strategy 2: Develop a sustainable plan to hire interns and future full-time employees.

Action 1: Evaluate college therapeutic recreation programs outside of Illinois to access potential future graduates.

Action 2: Attend career fairs at Universities, High Schools and Middle Schools

Lead Staff: Superintendent of Recreation, Senior Manager of Human Resources & Admin and Manager of Inclusion

Target Start Date: Fall 2026 Target Completion Date: April 2028

Known Potential Barriers/Challenges: • Limited TR programs and graduates available

Metrics of Success: Increase in intern and full-time staff applications

Strategy 3: Develop a staff enrichment and development program.

Action 1: Continue the Spirit Squad opportunities and events for full-time employees

Action 2: Offer professional development to all full-time employees on an annual basis

Lead Staff: Senior Manager of Support Staff, Superintendent of Recreation and Senior Manager of Human Resources & Admin

Target Start Date: Spring 2027 Target Completion Date: Spring 2027

Known Potential Barriers/Challenges: • Low staff engagement

Metrics of Success: 20% increase in staff participation year-over-year

**Objective 4: Perform outreach to recruit and retain a workforce that is representatives of the communities we serve.**

Strategy 1: Annually review and adjust the agency plan of action to ensure a welcoming environment for all.

Action 1: Identify areas and Member Districts where we have minimal staff presence and develop a plan to recruit employees

Lead Staff: Senior Manager of Human Resources & Administration and Senior Manager of Support Staff

Target Start Date: Fall 2026 Target Completion Date: Spring 2028

Known Potential Barriers/Challenges: • Lack of diversity in recruiting team

Metrics of Success: Track communities that have been reached

**Financial Goal:**

Ensure financial integrity, stability, and growth by maintaining a healthy reserve fund, seeking additional revenue sources, and committing to strong financial controls and accountability.

**Objective 1: Restore and maintain a reserve fund to support financial stability.**

Strategy 1: Take action to restore a reserve fund balance at the end of the fiscal year equal to  $\frac{1}{4}$  of NISRA annual expenses.

Action 1: Create a realistic budget based on budgetary process

Action 2: Staff working within budgetary guidelines

Action 3: Ensure fundraising goals are met

Lead Staff: Executive Director, Superintendent of Recreation

Target Start Date: Now Target Completion Date: End of each Fiscal Year

Known Potential Barriers/Challenges: • Rising operational costs

Metrics of Success: Fund reserve balance at goal

### **Objective 2: Continue to uphold strong financial controls and accountability.**

Strategy 1: Ensure robust financial controls and regularly audit financial practices to ensure accountability and transparency.

Action 1: Timely submission of P-card reconciliation and check requests

Action 2: Development of financial control processes and procedures

Action 3: Staff training

Action 4: Implementation of regular audits on practices

Lead Staff: Executive Director and Senior Manager of Human Resources and Admin

Target Start Date: Summer 2026 Target Completion Date: Fall 2026

Known Potential Barriers/Challenges:

Metrics of Success: 100% compliance in annual financial audits

### **Objective 3: Seek additional revenue through fundraising, grants, and contributions.**

Strategy 1: Research and develop alternative funding streams, including but not limited to grant writing, community service organizations, planned giving and corporate solicitations.

Action 1: Continued education and outreach in the community

Action 2: Increase corporate sponsorships

Action 3: Research different grant opportunities

Action 4: Diversify where Foundation funds are coming in from

Lead Staff: Executive Director

Target Start Date: Fall 2026 Target Completion Date: End of each Fiscal Year

Known Potential Barriers/Challenges:

Metrics of Success: Year-over-year increase in Foundation revenue with at least 3 new funding sources annually