

Fun~Professional~Compassionate~Trustworthy~Innovative



NISRA

Northern Illinois
Special Recreation Association

Comprehensive Long Range Master Plan 2020 – 2030

**Our Mission: Enriching the lives of people with
disabilities through meaningful recreation
experiences.**

Approved August 19, 2020

NISRA Board President: *Dave Peterson*



NISRA

Northern Illinois
Special Recreation Association

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Prepared by:

The NISRA Staff

Under the Direction of Executive Director Jim Wiseman

In Association With:

NISRA Participants/Parent/Caregivers

NISRA Board of Directors

NISRA Foundation Board of Directors

NISRA Part-time Seasonal Staff & Volunteers

Leadership of Greater McHenry County

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Since March of 1976, the Northern Illinois Special Recreation Association (NISRA) has provided community-based therapeutic recreation programs for children and adults with disabilities. As an extension of 13-member park districts and municipalities, NISRA typically offers over 900 programs, serves approximately 1300 - 1500 individuals and receives over 7600 registrations in a typical fiscal year. The NISRA Board of Director's and staff are committed to excellence and future growth through the continued development and implementation of strategic planning.

The NISRA Foundation is a registered 501(c)(3) not-for-profit corporation that serves as the fundraising arm of NISRA. Formed in 1991, the Foundation's mission is; The NISRA Foundation contributes resources to assist NISRA in enriching the lives of people with disabilities through meaningful recreation experiences.

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.

NISRA's Values:

Fun...Professional...Compassionate...Trustworthy...Innovative.

**Strategic Vision:**

NISRA will be recognized as a leader in providing community based therapeutic recreation services for children and adults with disabilities and maintain a positive, strong and collaborative relationship with its member districts. NISRA will also be recognized as a desirable place to work.

Philosophy of Services & Revenue:

NISRA exists to provide community recreation service for people with disabilities. Per Board/Agency Policy #4.16, the Association has established a Revenue Policy in compliance with the NISRA Articles of Agreement. The Association's Annual Member District/Community Dues process is governed by the Articles of Agreement. Fees may be charged for the participation of people with disabilities in NISRA programs. Funds may be obtained from other organizations in accordance with the Park District Code and Illinois Municipal Code as amended to assist in delivery of program services for persons with a disability in the Association's service area.

Program Service Fees:

In establishing fees, the Board is ever conscious of these general principles:

1. The Association is funded through tax-supported agencies.
2. The Association must provide recreation programs for special populations.

The Association has established fees for NISRA services utilizing a Park District model for guidance. The process provides an appropriate program fee structure and priority registration benefit to residents of the member Park Districts/Communities. The guiding principle for establishing program fees is

based upon what a typically developing person would pay in a community recreation setting for a like service. A recreation program scholarship program has been established for individuals/families in financial need. The NISRA Foundation assists with raising funds to help cover the cost of program scholarships that are awarded.

NISRA Foundation:

The NISRA Foundation serves as the fundraising arm of the Association. As a private 501(c)(3) not-for-profit corporation, the Foundation is managed by a separate Board of Directors representing the communities served by NISRA and has one NISRA Board of Director assigned as a liaison between the two Board. The mission of the NISRA Foundation is to *contribute resources to assist NISRA in enriching lives of people with disabilities through meaningful recreation experiences.*

Plan Process:

This plan was developed with input from the NISRA Board of Directors, NISRA Foundation Board members, program participants, parents/guardians of participants, collaborative partners, full-time staff, part-time staff and volunteers. NISRA recognizes that its future success relies on maintaining and facilitating an open dialog and collaboration with these stakeholders.

The Northern Illinois Special Recreation Association (NISRA) conducted a Needs Assessment Survey beginning on November 13, 2020 with a submission deadline date of December 17, 2020. The request for input from consumers was conducted by: (1) notification on the inside cover of the NISRA seasonal Winter/Spring Program Brochure distributed through the NISRA mailing list and to schools and social service providers in the NISRA service region starting November 7; (2) through the NISRA Constant Contact e-mail blast to 2022 contacts on November 13 with a 38% open rate; (3) the Director of Special Education for Marengo School District distributed the survey link to a McHenry County Director of Special Education Directors group; and (4) a request to member District/Communities to post the link to the survey on their websites. Consumers had the option of completing the survey on-line via a link to SurveyMonkey® or a paper version if requested. NISRA received 52 completed surveys, all completed on-line via SurveyMonkey®.

NISRA staff presented a summary of the survey to the Board of Directors for review and input at the January 15, 2020 Board of Directors meeting.

Short Term Goals: The Comprehensive Long Range Plan incorporates the agency's three-year strategic plan which 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, conduct a SWOT analysis, make revisions to goals as initiated by stakeholders and establish goals for the new fiscal year being added.

Strategic Plan Goals are assigned for specific staff to complete and are incorporated into annual individual performance initiatives (Goals).

Long Term Goals: The Comprehensive Long Range Plan long term goals provide direction to the agency for the development of Strategic Plan Goals which will be incorporated into the development of short term goals for implementation as agency resources allow through the year 2030. These "Blue Sky" thinking goals are an outgrowth of ideas shared by consumers through the agency Needs Assessment Survey, Board of Directors input and staff proposed brainstorming goals and objectives. The intent is to provide challenges and direction that are presently beyond the reach of the agency which will guide future goal development in aspiring to grow and provide outstanding community based therapeutic recreation services for children and adults with disabilities and maintain a positive, strong and collaborative relationship with its member districts and be recognized as a desirable place to work.





Northern Illinois Special Recreation Association

Customer Service Mission Statement

NISRA's vision is to be leaders in special recreation services. It is important to our agency that we not only provide professionalism through delivery of our services, but also in our customer service approach and experience.

We will devote ourselves to our participants, families, staff and community stakeholders with enthusiasm driven by our core values of:

Fun~ Professional~Compassionate~Trustworthy~Innovative

Our Commitments

We will:

- Find the positive in every situation while providing an enthusiastic atmosphere for all
- Be knowledgeable and competent in our scope of services
- Provide respectful interactions to all
- Spend the extra time to make connections
- Be empathetic and mindful of your unique situation
- Be reliable, dependable, and accountable
- Remain open minded & think outside of the box to support our services
- Provide a safe, therapeutic environment and work hard to meet your needs
- Strive to be the leader in the field, providing cutting edge services and experiences

NISRA is committed to providing a timely response to communication. Due to the staff's varying schedules, we will respond to all forms of correspondence within 1-2 business days upon return to work. If you feel that NISRA is not meeting these standards, please contact Executive Director, Jim Wiseman jwiseman@nisra.org or 815-459-0737 ext 230.

We are always open to hearing your suggestions!



Association/Foundation History



NISRA Member District/Community History

(first date is the calendar year that the intent to join agreement was signed;
second date is the fiscal year in which the district became a member)

1976 Original Districts Fiscal Year 1976-77

Resolution signed in March 1976

- ❖ Cary Park District
- ❖ Crystal Lake Park District
- ❖ Huntley Park District (November 1979 withdrew from the Association until re-joining in 2004)
- ❖ Marengo Park District

1978 Fiscal Year 1978-79

- ❖ Barrington Park District
- ❖ City of Woodstock

1982 Fiscal Year 1982-83

- ❖ Wauconda Park District

1985 Fiscal Year 1985-86

- ❖ City of Harvard

1990 Fiscal Year 1991-92

- ❖ Dundee Township Park District

1993 Fiscal Year 1993-94

- ❖ City of McHenry

2004 Fiscal Year 2004-05

- ❖ Huntley Park District (Rejoined the Association)

2005 Fiscal Year 2005-06

- ❖ City of Elgin
- ❖ Hampshire Township Park District

2008 Fiscal Year 2007-08

- ❖ Village of Lake In The Hills



Highlights of NISRA History 1976-2020

1970's

Southeast Region Parents Organization (SERPO) Committee began working with park districts to form NISRA. (A state statute allowed the creation of special recreation cooperatives, modeled after special education cooperatives like SEDOM)

Cary, Crystal Lake, Huntley & Marengo park districts launched NISRA in March 1976 (Resolution signed on March 9, 1976).

McHenry County's own **Bev Thomas** was hired as Executive Director.

6 programs & special events were offered in Fall 1976.

118 campers participated in the **first summer day camps** in 1977, and **Special Olympics** was offered.

Barrington Park District and the **City of Woodstock** joined NISRA.

1980's

First adult vacation trip, to **Yellowstone National Park**, was taken.

Wauconda Park District and the **City of Harvard** joined NISRA.

National Gold Medal Award for excellence in parks & recreation management was received in 1987.

Total number of programs & special events offered **grew 5-fold**.

Brian Shahinian named Executive Director in 1989 (Brian retired in 2014).

1990's

Dundee Township Park District and the **City of McHenry** membership brought total to 9 districts

Americans with Disabilities Act (ADA) became law & NISRA's inclusion efforts with member districts expanded.

Partnership with the **McHenry County Mental Health Board & Court Services** fostered creation of programs for youth-at-risk.

The **NISRA Foundation** was created in 1991 to fund programs & projects beyond the scope of NISRA's standard operating budget.



A second **National Gold Medal Award** for excellence in parks & recreation management was received in 1993.

2000's

Illinois Senate Bill 1881 made it possible for **Huntley Park District, Hampshire Township Park District, the City of Elgin, and the Village of Lake in the Hills** to join NISRA. This brought membership to its current level of 13 park districts & municipalities.

"Legacy" projects such as the **Farley Accessible Fishing Pier & boat** in Wauconda and the **Pepper Family Accessible Treehouse** in Barrington were completed.

Partnership programs developed such as **SCUBA** with Diveheart, **Safety Town** with the Barrington Junior Women's Club, and **Sunshine Through Golf** with the Chicagoland District Golf Association.

Office space was purchased at 285 Memorial Drive, Crystal Lake, ending 24 years of using operating funds on office rent.

2010 's

Annual Participation engages over **1,500 unique individuals**, with over **7,200 program registrations**.

A successful capital campaign by the NISRA Foundation gained sponsors for creation of the **Sage Therapeutic Recreation Center** at NISRA's headquarters in Crystal Lake. Activity rooms in the Center were sponsored by corporations.

Cultural arts programs have dramatically expanded with the offer of various paint mediums, clay, voice lessons, music lessons and a 13-week youth and adult joint theater program performing 2 shows in the fall to typically 288 spectators. Several **Special Olympics athletes have advanced** to national & international competition.

Each year over **950 weekly programs, social clubs, summer day camps, special events, trips, and Leisure Education** take place (compared to the 6 programs in Fall 1976!).

The **NISRA Foundation** has granted over **\$2,000,000** to NISRA for program scholarships, accessible wheelchair buses, Special Olympics training & competition, and innovative programs & projects.

With the support and engagement of the member districts, NISRA adds the **Healthy Minds Healthy Bodies program for veteran service members** and their families.

The **Leisure Increases Freedom and Enjoyment (L.I.F.E.) program** for young adults with mild cognitive challenges is launched providing independence and life skills lessons through involvement in community based therapeutic recreation activities.



A raised wheelchair accessible garden bed, **"Brian's Garden"** is constructed at the NISRA office/Sage Therapeutic Recreation Center with funding for the project secured through the NISRA Foundation from a grant provided by the Sage Legacy Fund.

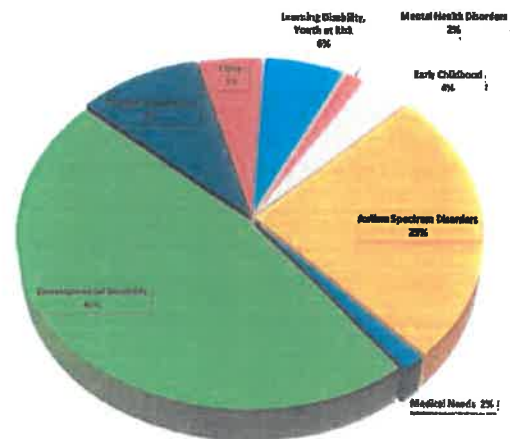
Winter of 2019 NISRA creates its first **Snoezelen® Sensory Room** at the **NISRA office/Sage Therapeutic Recreation Center** with funding for the project secured through the NISRA Foundation from a grant provided by the Sage Legacy Fund. Programming begins in the room Summer of 2019.



March of 2020 Coronavirus Pandemic negatively impacts NISRA's ability to deliver recreation services. NISRA staff create and launch first time ever **Virtual Recreation Programming Services**. The services include on-line interactive programs and YouTube video programs.



Inventory & Analysis



Marketing and Promotions

NISRA was formed in 1976 by four member districts and it was vitally important to inform the public of its existence and services. Community awareness, marketing, and promotion have always, and will continue to be essential to reaching local people with disabilities who could benefit from NISRA services.

Efforts to promote the Association have dramatically evolved over time, largely due to advances in technology. The following is an overview of the history and development of NISRA's marketing and promotions.

1976-1999

In the first couple of decades of operation, traditional forms of communication were used. These included: typed press releases to the media (initially mailed, later faxed), the seasonal NISRA brochure and flyers, presentations to community organizations, submissions to community marquee signs, local radio show interviews, and word-of-mouth.

In 1999, NISRA produced its first annual report and created a general information video with the expertise of a professional videographer. The Association also hired a Public Information Coordinator-Part-time, at 25 hours per week.

2000-2010

Advances in technology began to impact marketing in the first decade of the new century. Tasks that were once accomplished manually migrated to electronic platforms. Press releases were composed on personal computers and emailed to the media. Photos that were taken evolved from development of rolls of film to digital files. The Public Information Coordinator no longer drove to member districts to drop off photos for the NISRA information in district brochures. A few hands-on initiatives were introduced, including setting up NISRA displays at the libraries, providing printed bookmarks to medical offices most commonly frequented by NISRA families, and the exploration of local welcome wagon programs. The NISRA Mission statement was re-evaluated and updated.

Technology's influence was notable in 2000 when seasonal brochure development, general information brochures and NISRA Foundation publications transitioned from WordPerfect or Word files to Adobe desktop publishing software. Another milestone was reached when NISRA contracted development of its first website in 2001. By 2009 the website underwent a complete re-design with many additional features.

NISRA maintains relationships and some memberships with various community organizations including service clubs and the Crystal Lake Chamber of Commerce. Over the years the Association has hosted two Crystal Lake Chamber Mixers, to acquaint the business community with its services and headquarters (at 820 E. Terra Cotta Ave. and 285 Memorial Ave.).

By 2005, the Association had gained additional member districts Huntley, Hampshire and Elgin, and subsequently made the Public Information Coordinator position full time.

During a period in the mid-2000s, NISRA Foundation funding requests were made for paid advertising and some advertising was purchased. Analysis after the multi-year time of this practice revealed that it was not yielding a return on the investment. As free internet platforms emerged, it became harder to justify spending hundreds or thousands of dollars on advertising.

The Association created its Constant Contact account in 2009 and began communicating through e-newsletters with participants/families, support staff, NISRA Foundation donors and stakeholders, and other interested individuals.

NISRA Staff undertook the process to determine a set of agency core values in late 2007-early 2008. The values have proven to be not only a guiding principle for NISRA decisions, behaviors, and expectations, but also a significant marketing tool.

An updated general information video was created with the expertise of videographers in 2008.

NISRA has a legacy of state and national award-winning projects and staff recognition. Throughout this decade, the Association celebrated the successes of two in particular: The Independent Angling Project and Farley Accessible Pier at the Wauconda Park District, and the Pepper Family Accessible Treehouse, a joint endeavor with the Barrington Park District.

2011-2019

Technology rapidly advanced in the second decade of the 2000s. Social media emerged and NISRA joined various platforms such as Facebook (2011), YouTube channel (2012) and Instagram (2017). A social media committee of full-time staff was formed (2017) to manage information and create posts. From 2011-2015 funds were designated for a new staff position, Marketing Technology Specialist, at about 10 hours/week. This position was instrumental in establishing NISRA's online presence, assisting with introducing e-commerce to the NISRA website for NISRA Foundation events, and early use of video. The Public Information Coordinator title was changed to Manager of Communications and Marketing to reflect the supervision of the Marketing Technology Specialist.

When online registration for NISRA programs was made available in 2012, strong and consistent efforts were put into place to assist customers to make the transition. In each successive year, the number of people using this convenient process has increased.

In 2014 NISRA realized that use of mobile devices such as smart phones and tablets was significantly on the rise, and worked with a vendor to make the NISRA website user-friendly on mobile devices.

A new video focusing on volunteerism and soliciting donations was developed in 2016 with the expertise of professional videographers.

During this decade NISRA also made efforts to strengthen relationships with school district special education administrators and staff. The onset of virtual backpacks influenced how NISRA distributes seasonal brochures to special education students in the 13 school districts within its service area. Today there is a blended approach of online information and the physical paper brochures still being available at the districts for both staff and families.

Although NISRA endured a member district dues freeze following the 2008 recession, it was able to prioritize another website re-design and split the cost between two fiscal years. The website was moved from the Joomla to WordPress platform and completely re-created in 2019. The Manager of Communications and Marketing was trained to manage content at a much greater level than was previously possible.

In 2019 NISRA and NISRA Foundation staff decided to produce the Annual Report in only a digital format, saving the cost of printing and mailing.

2020 and beyond

As NISRA enters the next decade, starting with the COVID-19 Pandemic, it is benefiting from the technology that has given the agency a positive online presence. The Association has been able to adapt to creation and promotion of services through many internet platforms, and the new NISRA website is well suited to handle communication. There has been a temporary suspension of commercially printed seasonal brochures, and that decision will continue to be evaluated in the months and years ahead. Restrictions on the distribution of paper materials to schools and other organizations, along with the costs incurred for printing and mailing 56 page brochures are factors in the analysis.

Picture and video-taking has, and will continue to be vital in documenting programs and the core values associated with NISRA services. Much more emphasis is being placed on video, in keeping with worldwide trends.

As part of the staff team, the Manager of Communications and Marketing plays a role in supporting other staff in the execution and/or promotion of large events (ex. Annual Recognition Night), projects (Sage Legacy Fund Accessible Garden and Snoezelen Room), NISRA Foundation events and Foundation publications and promotion.

The Association receives many invitations to participate in awareness events at the school districts and other organizations. Each year a schedule is developed for these events, Chamber business expos, and other opportunities to build awareness of NISRA services. These functions allow NISRA to reach new audiences at little or no cost to the Association.

Going forward, NISRA's marketing efforts will continue to be guided by its mission and values. The Association will innovate as technology and trends advance in order to reach out with compassion to more residents with disabilities. Professional, trustworthy staff will provide fun, therapeutic recreation activities with the ultimate goal of enriching the lives of people with disabilities through meaningful recreation experiences.

Agency Financial Overview

The State of Illinois is unique in that State Statute allows for two or more governmental bodies to enter into a joint agreement to provide recreational programs for persons with disabilities. In addition, a funding mechanism was created to allow for the members of a joint agreement to levy a special recreation tax which is a restricted fund to provide for the funding of member dues and Americans with Disabilities Act compliance. Per the Illinois Park District Code, the tax reads as follows:

Tax for Joint Recreational Programs for the Handicapped (70 ILCS 1205/5-8) (from Ch. 105, par. 5-8)

Sec. 5-8. Any park district that is a party to a joint agreement to provide recreational programs for persons with disabilities under Section 8-10b of this Code may levy and collect annually a tax of not to exceed .04% of the value, as equalized or assessed by the Department of Revenue of all taxable property in the district for the purpose of funding the district's share of the expenses of providing these programs under that joint agreement, which tax shall be levied and collected in like manner as the general taxes for the district. Such tax shall be in addition to all other taxes authorized by law to be levied and collected in the district and shall not be included within any limitation of rate contained in this Code or any other law, but shall be excluded therefrom, in addition thereto and in excess thereof. However, no tax may be levied pursuant to this Section in any area in which a tax is levied under Section 11-95-14 of the

Illinois Municipal Code. (Source: P.A. 99-143, eff. 7-27-15.)

Because of the foresight and vision of State Legislators starting in 1969 when the original legislation was passed to allow for the creation of SRA's, NISRA has had a mostly stable and consistent funding source to provide recreation services to people with disabilities. The funding source is referred to as mostly stable in that the unprecedented decline of property tax values caused by the 2007-2008 Global Financial Crisis has created many financial challenges for the Association that were unforeseen until that time.

Operating Budget Comparison FY 2020/21 vs. FY 2010/11

Fiscal Year 2020/2021 Operating Budget:

Revenue: \$2,797,768 Expense: \$2,777,728

Fiscal Year 2010/2011 Operating Budget

Revenue: \$2,764,372 Expense: \$2,389,148

Revenue Analysis

Budget Operating Revenue Percentage by Category of Revenue: (Based on average of most recent 4 years):

- 72.22 % - Member Dues
- 17.15% - Program Fees
- 9.61% - Contributions/Fundraising
- 1.03% - Other (Interest, Equipment Disposal, Facility Rental, etc.)

The Global Financial Crisis (GFC) of 2007-2008 had a profound impact on the Association's ability to deliver program services and grow participation in NISRA programs. NISRA's primary source of revenue is from annual member dues which are based on the member District's/Municipality's Equalized Assessed Valuation (EAV). Per Illinois State Statute, members of Special Recreation Association may levy a special recreation tax on their residents not to exceed .04 of every \$100 of assessed valuation for the tax levy year. The formula for NISRA to calculate a member's annual dues is to use their most recent EAV, divided by 100, then multiplied by the dues rate (not to exceed .0175 per Articles of Agreement). Because NISRA's member Districts/Municipalities fall into three different counties which calculate EAV's at three different times of the year, dues are calculated based on tax levy year EAV's that are two years behind the Fiscal year being budgeted, i.e. Fiscal Year 2020/2021 dues utilized tax levy year 2018. Ten of

NISRA's thirteen members levy the special recreation tax to pay their dues and three members pay their dues from their general levy fund.

The Association's collective member EAV's were at their highest point in tax levy year 2008, at \$12,633,742,103. The EAV's started to decline in the next tax levy year losing .38% in value. The following years experienced dramatic declines in value dropping 7.16% in 2010, 7.07% in 2011, 9.74% in 2012, 9.09% in 2013 and a final 2.42% in 2014. The tax levy year 2015 was the first time since the Global Financial Crisis that member EAV's did not decline.

The Board of Directors became greatly concerned during calendar year 2013 that the member dues decline was falling to a critical level that would greatly impede the ability of the Association to meet its mission. The Board created a Task Force to review the Association's Dues Formula as defined in the Articles of Agreement. The Task Force proposed a new Dues Formula that would freeze member dues so that the dues would be no less than equal to the member district dues assessed in the previous year. The revision was approved by a 2/3 majority of the member Boards/Councils and became effective January of 2014. Member dues were then frozen at the Fiscal Year 2013/14 rate for six straight years. The Fiscal year 2020/21 budget had five members' dues unfrozen and recalculated due to their EAV's exceeding the tax levy year 2011 EAV's that established the dues freeze levels.

Program registration fees are collected for all recreation programs. The philosophy utilized to determine fees is based on the belief that a person with a disability should not have to pay more for a recreation program than a typically developing person would pay for a similar program at a Park District or Parks and Recreation Department. Thus most program service fees are subsidized by the Association in order to keep the fees fair and reasonable for NISRA registrants. The exception to the rule is for trips and overnight programs which have fee structures based on a break even expense to revenue proposition.

The NISRA Foundation serves as the fundraising arm of the Association. As a private 501(c)(3) not-for-profit corporation, the Foundation is managed by a separate Board of Directors representing the communities served by NISRA and

has one NISRA Board of Director assigned as a liaison between the two Board. The mission of the NISRA Foundation is to *contribute resources to assist NISRA in enriching lives of people with disabilities through meaningful recreation experiences*. The Foundation employs no paid



staff and is managed on a day to day basis by the NISRA Manager of Fund Development. The NISRA Executive Director serves as the Registered Agent with the Illinois Secretary of State's office and serves as the Board Secretary. Fundraising goals each fiscal year are established by the Foundation Board of Directors through the solicitation of funding requests from the NISRA staff. Annually the Foundation Board reviews and approves these Funding Requests.

The NISRA Foundation has been a critical partner in supporting the delivery of NISRA recreation services. This support was of even greater importance during the decline of members and eventual six straight years of member dues freeze.

Expense Analysis

Budget Operating Expense Percentage by Category of Expenses (Based on average of most recent 4 years):

- 78.53% - Personnel
- 12.66% - Contractual
- 2.51% - Commodities
- 0.49% - Equipment/Other
- 5.81% - Office Operations

NISRA operates as an intergovernmental cooperative with the sole purpose of providing community based recreation services for people with disabilities. Due to the unique needs of the individuals served, NISRA program services require a much higher ratio of staff to participant in order to meet the participants' intellectual, physical and emotional needs. The Association typically must dedicate over 75% of its annual budget for personnel costs. Whereas a Park

District or Parks and Recreation Department may be able to staff program services at a 1:10 staff to registrant ratio, NISRA seasonal recreation programs are staffed at a 1:1 – 1:4 ratio and summer day camp programs are typically staffed at a 1:1.5 staff to participant ratio.

With the implementation of a member dues freeze beginning with Fiscal Year 2014/15, NISRA reduced its full time staff work force by the elimination of one Superintendent position and one Program Manager position (Manager of Mental Health & Outreach). To accommodate staff supervision needs, NISRA then added one Senior Manager position to assist with full time staff supervision. Net loss of one full time position. In addition, NISRA extended the replacement cycle of its activity buses to eight years and extended other capital need replacement life spans as well. The effect of six years of member dues being frozen has caused the Association to eliminate its cooperative Leisure Education program with school districts, eliminate select seasonal programs that were higher cost-lower participation, and reduce program participant maximum registration numbers thus reducing the number of participants served. The reductions in services has reduced the annual number of programs held from 950 programs annually to typically 900 programs per year.

In March of 2011, the Association contracted with the National Cost Reduction Corporation (NCRC) to conduct a review and analysis of agency expenses. NCRC was authorized to negotiate with NISRA's suppliers to affect cost reductions in services and supplies. Fees for this service were based upon the cost savings enjoyed by the Association with NCRC receiving a percentage of the savings on a sliding scale for up to 12 months following the implementation of savings recommendations.

The NISRA office/Sage Therapeutic Recreation Center at 285 Memorial Drive in Crystal Lake is the only facility owned and maintained by the Association. Thus NISRA has much lower capital replacement needs than a typical Park District or Parks and Recreation Department. Per the Association's Articles of Agreement, the NISRA member Districts and Communities provide their recreation facilities at no cost or very little cost for NISRA program usage. In addition to member

facilities, NISRA also utilizes commercial recreation facilities, such as bowling centers, movie theaters, entertainment or amusement centers and restaurants for example, in the delivery of services. Lastly other public facilities are utilized such as schools, conservation districts and libraries to name but a few.

Capital Funding Needs

NISRA utilizes a one fund accounting system. The Association has an annual goal and practice to maintain 25% of its operating expenses in reserve by the end of each fiscal year. The funds above the 25% threshold are earmarked for Capital Replacement needs. This goal/practice has been met Capital Funding needs without issue for the history of the Association until the current Fiscal Year of 2020/21 in which a deficit is forecasted. The Association maintains a Capital Replacement Schedule for all capital items broken down into three categories: Vehicles; Building; Equipment. A copy of the Associations Capital Plan is included in the Operations Overview Section of this plan document.

During Fiscal Year 2019/20 the Association completed a scheduled renovation and resurfacing of the NISRA Office/Sage TR Center parking lot. The parking lot was originally constructed by the original owner of the building in 1989 when the building was constructed. The original owner was a medical group and the parking lot was configured for primarily automobile traffic and parking for patients. By Fiscal Year 2017/18, the NISRA Board directed the Executive Director to hire an Engineering firm to begin design work on the renovation and resurfacing of the parking lot. Per the design recommendations by the Engineer, the NISRA Board approved a complete redesign/reconfiguration of the parking lot for safety and structural improvements. This decision went beyond the original intent of just resurfacing the parking lot. This change increased the cost of the project from an estimated \$175,000 for resurfacing only to a final public bid of \$338,655 plus engineering costs.



At the start of the Fiscal Year, May 1, 2020 the Association's projections for Capital budget projections will have the agency running a deficit with reserve funds due to the six years of flat revenues caused by the member's dues freeze

during that time, and the increased costs associated with the NISRA Office/Sage TR Center parking lot project. The Association is poised for an increase in member dues going forward as five of the thirteen members had EAV's which caused their dues to be recalculated and NISRA receiving a slight increase in dues. The Association staff are very aware of the situation and have implemented steps to manage Capital needs so as to minimize the potential of deficit Capital needs spending.

Employment Costs

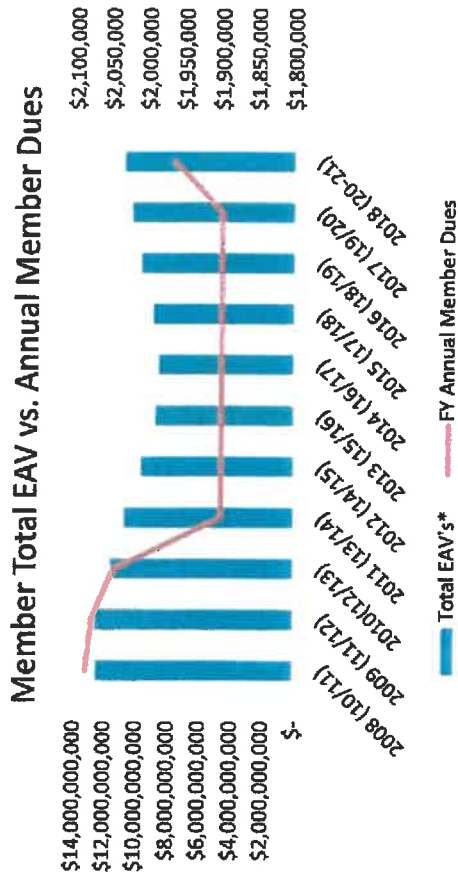
The State of Illinois enacted SB 1 in February 2019, which will phase in a minimum wage increase to \$15 per hour by 2025. The measure also adjusted the youth wage for workers under age 18 (it will gradually increase to \$13 by 2025) and created a tax credit program to offset labor cost increases for smaller employers.

This unfunded government mandate will create an ever expanding financial challenge for NISRA in the delivery of program services. From the start of implementation of the increases, January 1, 2020 through the full implementation of the \$15 per hour increase in January 1, 2025 NISRA staff estimate the progressive increase in the hourly rate will cost the agency and additional \$710,000 (Compounded over the 5-year implementation period). A copy of the staff report assessing the potential financial impact of the mandated increases is included in this section. Please note the report is based on estimated increases with NISRA program services remaining as they were in Fiscal Year 2018/19, with no increases in program opportunities for the people served by NISRA.

Annual Member Dues over the last 10 years

Tax Levy Year (FY Budget)	Total EAV's*	FY Annual Member Dues
2008 (10/11)	\$ 12,633,742,103	\$ 2,084,569
2009 (11/12)	\$ 12,585,902,251	\$ 2,076,672
2010(12/13)	\$ 11,685,135,082	\$ 2,044,860
2011 (13/14)	\$ 10,659,343,228	\$ 1,900,385
2012 (14/15)	\$ 9,801,148,781	\$ 1,900,385
2013 (15/16)	\$ 8,910,568,789	\$ 1,900,385
2014 (16/17)	\$ 8,895,212,596	\$ 1,900,385
2015 (17/18)	\$ 9,077,546,899	\$ 1,900,385
2016 (18/19)	\$ 9,845,204,396	\$ 1,900,385
2017 (19/20)	\$ 10,453,275,950	\$ 1,900,385
2018 (20-21)	\$ 10,956,401,133	\$ 1,966,863

*EAV-Equalized Assessed Valuation



Notes:

FY 10/11 member dues calculated at .0165 per \$100 Equalized Assessed Valuation.

FY 11/12 member dues calculated at .0165 per \$100 Equalized Assessed Valuation.

FY 12/13 member dues calculated at .0175 per \$100 Equalized Assessed Valuation.

FY 13/14 member dues calculated at .0175 per \$100 Equalized Assessed Valuation.

Starting with FY 14/15 member dues were frozen at FY 13/14 rates (Based on 2011 Tax Levy year.).

FY 20/21 Five Member EAV's exceed the 2011 tax levy year, and their dues are recalculated at the .0175 per \$100 equalized assessed valuation rate.

Agency Expenses over the last 10 years

Tax Levy Year (FY Budget)	FY Capital & Non Operating Expenses	FY Operating Expenses
2008 (10/11)	\$ 264,995	\$ 2,245,191
2009 (11/12)*	\$ 868,293	\$ 2,381,370
2010(12/13)*	\$ 331,189	\$ 2,458,724
2011 (13/14)*	\$ 233,581	\$ 2,418,454
2012 (14/15)	\$ 221,260	\$ 2,404,994
2013 (15/16)	\$ 198,918	\$ 2,283,097
2014 (16/17)**	\$ 1,557,607	\$ 2,252,060
2015 (17/18)	\$ 213,765	\$ 2,322,349
2016 (18/19)	\$ 313,490	\$ 2,419,356
2017 (19/20)***	\$ 542,580	\$ 2,470,830

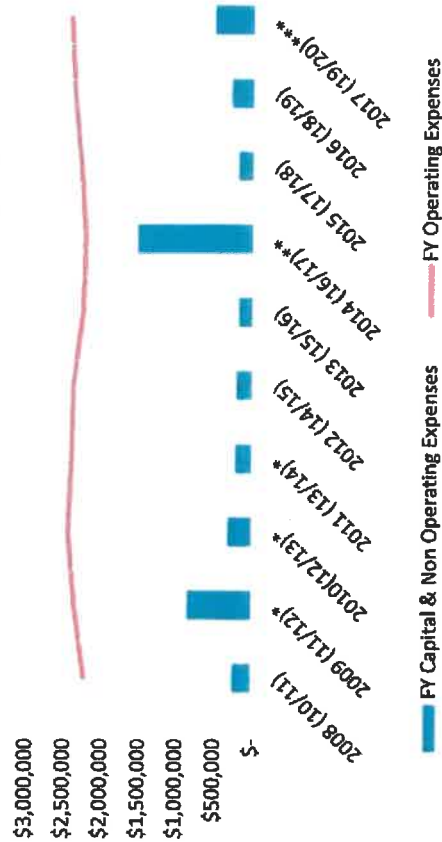
*Sage TR Center Build-out years: Tax Levy 2009(FY11/12) - 2011(13/14)

** Tax Levy Year 2014 (16/17) Building Bond Refinanced

***Tax Levy Year 2017 (FY19/20) are budgeted expenses not Audit

In addition FY19/20 includes parking lot capital project.

Capital & Non Operating vs. Operating Expenses



Notes:

FY 2012/13 mid year budget cuts totaling \$27,400 were made in anticipation of EAV continuing decline.

FY 2013/14 \$64,800 in operating expenses were cut from the budget.

FY 2014/15 member dues were frozen at FY 2013/14 rates (Based on 2011 Levy yr.). In addition, one Superintendent and one Manager position were eliminated and one Senior Manager position added. Due to the retirements of Executive Director (June 2014) and Manager of Finance (Dec. 2014), these positions experienced overlapping of staffing to help with a smooth transition to the new position holders. Dues have remained frozen through FY2019/20.

Audited Revenue and Expense

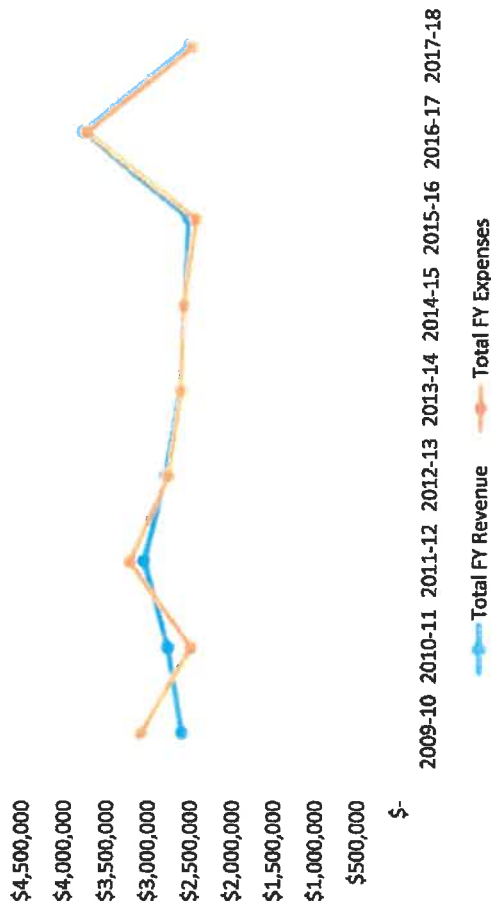
Fiscal Year	Total FY Revenue	Total FY Expenses
2009-10	\$ 2,605,188	\$ 3,097,087
2010-11	\$ 2,779,061	\$ 2,510,186
2011-12	\$ 3,070,090	\$ 3,249,663
2012-13	\$ 2,816,970	\$ 2,789,913
2013-14	\$ 2,654,897	\$ 2,652,035
2014-15	\$ 2,616,351	\$ 2,626,254
2015-16	\$ 2,571,401	\$ 2,482,015
2016-17	\$ 3,847,236	\$ 3,809,667
2017-18	\$ 2,582,238	\$ 2,536,114

Notes:

FY2009/10 & FY2010/11 Office Build out.
FY2011/12 & FY2012/13 TR Center build out and
Capital Campaign in progress. Contributions
collected through FY2013/14.

FY 2016/17 Office building Bond refinanced.

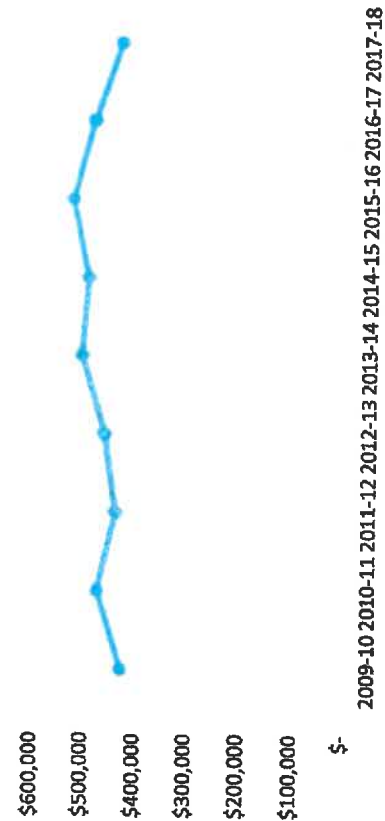
Comparison of Total FY Revenue vs. Expenses



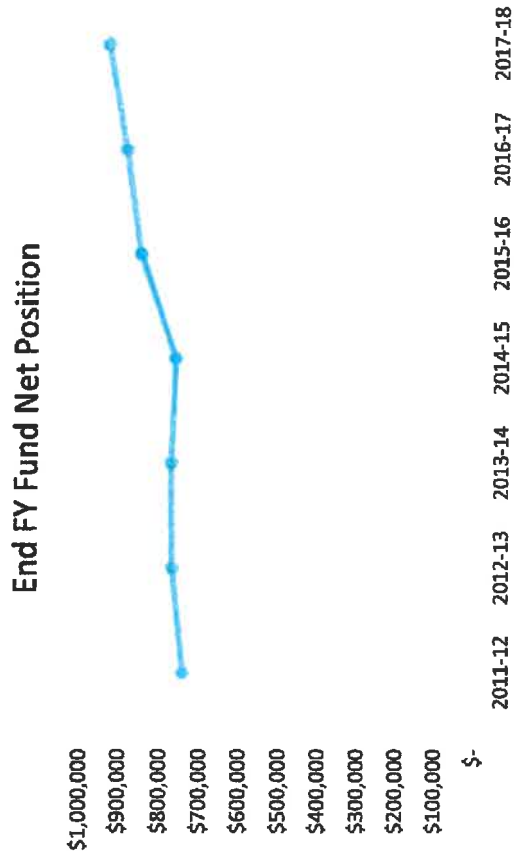
Program Registration Fees Collected

Fiscal Year	Program Registration Fees
2009-10	\$ 422,728
2010-11	\$ 466,828
2011-12	\$ 433,763
2012-13	\$ 453,638
2013-14	\$ 495,166
2014-15	\$ 482,977
2015-16	\$ 512,051
2016-17	\$ 473,299
2017-18	\$ 426,288

Program Registration Fees



Fiscal Year	End FY Fund Net Position
2009-10	\$ 651,969
2010-11	\$ 920,844
2011-12	\$ 741,272
2012-13	\$ 768,329
2013-14	\$ 771,189
2014-15	\$ 761,286
2015-16	\$ 850,672
2016-17	\$ 888,241
2017-18	\$ 934,364



**Agency Fundraising and Contributions
Includes NISRA Foundation Grants**

Fiscal Year	Total Funds Raised	Contributions	Mental Health Board	Agency Fundraising
2010-11	\$ 213,457.00	\$ 176,599	\$ 30,175	\$ 6,683
2011-12	\$ 384,319.00	\$ 344,499	\$ 33,735	\$ 6,085
2012-13	\$ 308,413.00	\$ 260,080	\$ 40,968	\$ 7,365
2013-14	\$ 253,120.00	\$ 211,460	\$ 35,685	\$ 5,975
2014-15	\$ 219,349.00	\$ 175,529	\$ 40,228	\$ 3,592
2015-16	\$ 153,808.00	\$ 113,180	\$ 37,000	\$ 3,628
2016-17	\$ 157,594.00	\$ 128,431	\$ 26,415	\$ 2,748
2017-18	\$ 227,147.00	\$ 202,013	\$ 25,134	-
2018-19	\$ 284,217.00	\$ 252,032	\$ 29,391	\$ 2,794

Notes:

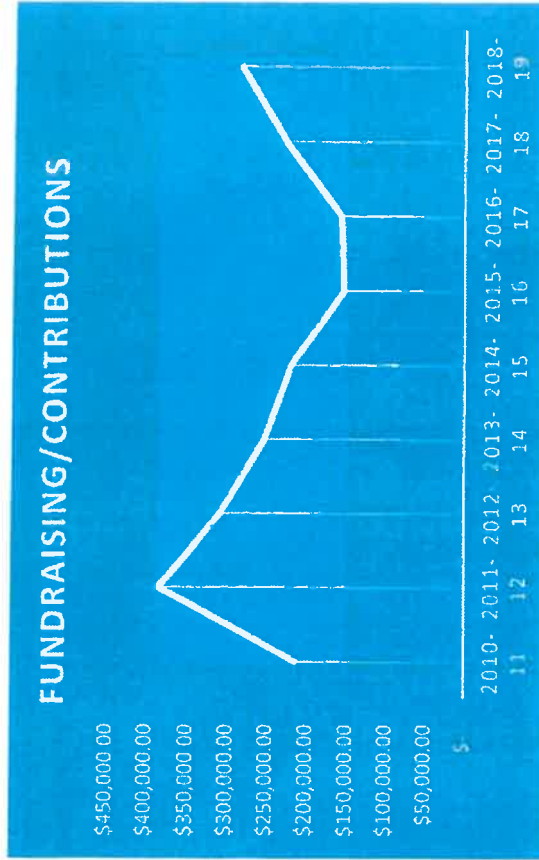
FY2011/12 through FY2014/15 Sage TR Center Capital Campaign contributions received.

FY2014/15 Contributions include PDRMA Insurance Rate Stabilization refund payment and Dundee Township P.D. payment for joint purchase of accessible activity bus.

FY2017/18 Contributions include Sage Legacy Fund raised accessible garden grant.

FY2018/19 Contributions include Sage Legacy Fund Snoezelen Sensory Room Grant.

Mental Health Board funds are the Purchase of Care funding for Summer Day Camp programs.



Agency Operations Overview

Risk Management and Safety

NISRA is a member of the Park District Risk Management Agency and is involved with both the Property/Casualty and Health Divisions. The Park District Risk Management Agency (PDRMA) is an intergovernmental risk pool offering self-insured Property/Casualty and health coverage to park districts, special recreation associations, and forest preserve/conservation districts throughout Illinois.

Formed in 1984 in response to a volatile commercial insurance market, PDRMA provides risk financing and risk management programs tailored to the unique needs of park and recreation agencies - and remains a respected leader in risk management more than 25 years later. The members partner with PDRMA to govern the Property/Casualty and health programs, sharing responsibility for direction and continued growth.

In return, PDRMA supports members with a variety of services:

- **Risk management** - PDRMA expert staff provides consultation to help members develop Property/Casualty programs customized to each agency's size, operations, and facilities. The health program manages member's risks with a variety of wellness initiatives, including an annual, comprehensive, onsite Health Risk Assessment and semiannual Healthy Habits for Life programs.
- **Education and training** – PDRMA offers: annual Risk Management Institute, Human Resources and Employment Liability Program, Workshops for Benefit Coordinators, and regional and online training programs provide education across all member departments and all PDRMA coverages.
- **Legal services** - PDRMA staff attorneys offer legal consultation at no additional cost.
- **Claims administration** – PDRMA's in-house claims team expertly handles Property/Casualty claims on members' behalf.
- **Web-based resources** – PDRMA's loss-control and health-information resources, training programs, health forms, and model policies put risk management information at members' fingertips.

The PDRMA Property/Casualty program conducts periodic loss control reviews of the members to insure and advise on continual safe practices in the delivery of services. Agencies are rated on a 100-point scale with the designation of “Excellence Level A” the highest rating an agency may achieve. *NISRA has achieved and maintained an “Excellence Level A” rating since 2010 through the present time. NISRA’s last Loss Control Review was held in 2018 and the agency achieved a total score of 99.56 points out of a total of 100 points.*

Infrastructure

NISRA maintains and annually updates its Capital Replacement schedule as part of the agency budget development process.

NISRA Office/Sage Therapeutic Recreation Center

Since December 31, 2008, NISRA owns and operates a centralized administrative office at 285 Memorial Drive, Crystal Lake, Illinois. The building also houses the Sage Therapeutic Recreation Center which was established in May of 2012. A brief description of the property is as follows:



- Location at Memorial Drive & Congress Parkway (across from post office), Crystal Lake. A high visibility location in the community of Crystal Lake.
- 15,600 sq. ft. building plus 6,800 sq. foot basement
- All brick exterior, built in 1989
- Land size 87,000 sq. ft.
- The property purchase was financed in December of 2008 through the use of \$135,000 Taxable Debt Certificates, Series 2008A and \$1,615,000 Debt Certificates, Series 2008B. The debt was refinanced in 2016 through the use of \$105,000 Taxable Debt Certificates, Series 2016A and \$1,185,000 Debt Certificates, Series 2016B. The Series 2016A Debt Certificates are retired and the current Series 2016B Certificates will reach maturity in 2028.



The Sage Therapeutic Recreation Center is a recreation programming space of 5610 square feet. The space includes a teaching kitchen, art studio, music room, community room, storage room and a Snoezelen® Sensory Room. Adjacent to the north end of the building is the Sage Legacy Fund raised accessible garden bed.

In addition to the capital projects to create the NISRA administrative center and Sage Therapeutic Recreation Center other major capital improvement projects for the building and property include: Roof resurfacing August of 2011; Mansard roof and lobby peak shingle project March of 2019; & Parking lot renovation and resurfacing project fall of 2019.

Program Service Facilities

NISRA provides community based therapeutic recreation program services utilizing member Park District/Municipal recreation facilities, school districts, commercial facilities, Conservation District/Forest Preserve Districts, Townships, like minded social services agencies and other public venues. Less than 10% of the approximately 900 programs conducted annually are held in the Sage Therapeutic Recreation Center.

Transportation Services

The U.S. Center for Disease Control and Prevention (CDC) identifies the lack of transportation as a common barrier for people with disabilities to have access



and inclusion in their community. NISRA addresses this challenge by maintaining a fleet of four wheelchair accessible buses, four standard 14-passenger activity buses and two mini-vans for use with program services. One of the wheelchair accessible activity buses is jointly owned by NISRA and the Dundee Township Park District and is parked at the Rakow Center in Carpentersville. The other eight vehicles are kept at the NISRA office in Crystal Lake. The Association's Capital Plan has a replacement schedule for the buses to be replaced every eight years and the mini-vans every eleven years. The NISRA vehicles are purchased per state bid requirements and are jointly funded by NISRA and the NISRA Foundation.

Customer Service

In August of 2018 the NISRA Staff formalized its commitment to quality customer service through the creation of an Association "Customer Service Mission Statement". The statement was created with input from all staff. A copy of the statement is included in the Introduction section. NISRA actively seeks customer feedback through an on-line survey available on the NISRA website with the "Give Feedback" button prominently featured on the site's Home Page and through a feedback solicitation line at the bottom of the NISRA registration form below the Participant/Parent signature line.

Inclusion Services

The Americans with Disabilities Act (ADA) was signed into law July 26, 1990. This federal law mandates equal access to employment, transportation, telecommunications and public services and facilities. In effect, if a park district or municipality offers recreation programs to its community, individuals with special needs cannot be excluded on the basis of disability alone. Both NISRA and the thirteen-member Park Districts and Parks and Recreation Departments understand that not every individual with a disability needs a NISRA program. The ADA gives those individuals the choice of where to participate in recreation programs.

NISRA provides assistance to the thirteen-member Park Districts and Parks and Recreation Departments to include individuals with disabilities into their programs. Types of support may include evaluation of registrant's needs, staff training, adapted equipment, securing sign language assistance or training a program aide. If it is determined that a 1:1 program aide is necessary, the member District/Municipality is responsible for the recruitment and employment of the aide. To receive inclusion assistance, park district/municipality coordinators must contact NISRA's Manager of Inclusion and complete the necessary paperwork. NISRA's Manager of Inclusion will then complete an assessment on the participant, conduct observations at the program and recommend reasonable accommodations.

When working with a person with a disability in a recreation program, NISRA and the members follow a person first philosophy and believe all registrants are there to enjoy the program regardless of ability. With a positive attitude and an open mind, the team can make inclusion a successful experience for all!



Information Technology History

Technology is advancing at a rapid speed. In recent decades, the advent of personal computers, smart phones, the internet, web sites, social media, online platforms for an increasing variety of functions, integration between hardware devices, mobile access and other technological inventions has created a worldwide environment of online presence and perpetual connectivity.

Businesses have had to adapt in order to be viable, and NISRA is no exception. The Association's operations and marketing functions have experienced the greatest impact from these advances.

The following is a brief synopsis and history of the impact upon NISRA's operations and marketing.

Year 2000

- 1 standalone computer with internet access
- Staff email accounts added shortly thereafter
- 1 network server, managed by outside consultant
- 2 or 3 printers
- 13 staff with personal computers
- First digital camera; used floppy disks
- 28-page seasonal brochure, transitioned from Microsoft Word to Adobe InDesign

2001-2010

2001

- First website; static, not interactive

2002

- Contractual IT support relationship established with Excalibur Technology; NISRA designated staff liaison (Public Info Coordinator later re-named Manager of Communications & Marketing)

2006

- Began organizing and archiving hundreds of digital photos taken each year

2007

- Creation of Capital Replacement Plan to track all computer/network hardware; assignment of 2 staff to manage the data, purchases and disposal, reporting for annual audit

2009

- Complete re-design of website
- Established account with Constant Contact

2011-2019

2011

- Established NISRA's Facebook account
- Replacement of network server hardware & software

2012

- Online registration for NISRA programs developed and implemented, along with seasonal "online catalog"
- Addition of dedicated server to manage NED and online registration
- Established NISRA's YouTube channel

2014

- Implementation of e-commerce for NISRA Foundation event registration
- With assistance from a vendor, NISRA website made user-friendly for mobile devices such as smart phones, tablets
- Beginning use of video

2015

- Onset of submitting NISRA information to school district virtual backpacks

2017

- Replacement of network servers (hardware)
- Creation of NISRA's Staff Social Media Committee
- Established NISRA's Instagram account

2018

- Use of Google docs for surveying and managing data
- Increased ExcalTech on-site support from once a week for 2 hours to twice a week for 2 hours each visit

2019

- Replacement of network servers (software)
- Complete re-design of website
- Established Hootsuite account to coordinate multiple social media sites

As of 2020:

- 22 Full-time & Regular Part-time staff with computers, mobile Computer Lab for programming. Total of 32 PCs, laptops & tablets
- 3 network servers (VM server with Exchange & Web/NED guests, Management server, Mitel Phone Manager)
- Contractual IT support from ExcalTech, with in-house management by NISRA staff liaison
- 11 NISRA/NISRA Foundation printers
- 2 wireless devices & addresses
- Staff working remotely due to COVID-19
- Project management among staff using Google docs and Slack
- Virtual recreation programming using Zoom platform
- Digital brochures in the Canva platform replacing print brochures (temporarily due to uncertainty with COVID-19)

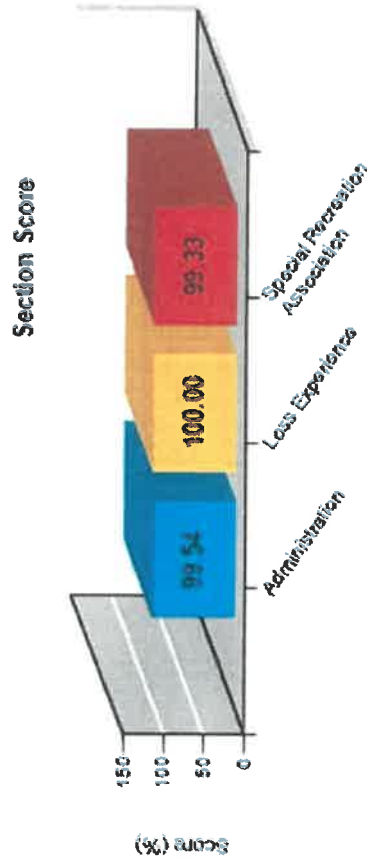
NISRA faces the future attempting to keep pace with technology while acknowledging its financial limitations. The Association likely cannot afford to be “cutting edge,” rather it will set goals to be in keeping with the needs of its customers for the communication, convenience and efficiency afforded by the latest technologies.



PDRMA Agency Summary Report



Agency Name	Northern Illinois Special Recreation Association	
Score	99.56	
Auditor	Jackie Pierce	



Section

Sections	Sub Sections	Points Earned	Points Possible	Percent
Administration	Accountability	286.00	290.00	98.62
	Injury Prevention Programs	50.00	50.00	100
	Employee Management	160.00	160.00	100

Name: Heidi, Dana Location: Admin	Training and Orientation	360.00	360.00	100
	Policies and Procedures	223.00	225.00	99.11
	Fleet and Transportation Safety	70.00	70.00	100
	Claims Management	140.00	140.00	100
	Sub Total	1289.00	1295.00	99.54
	Workers' Compensation	100.00	100.00	100
Loss Experience Name: Leadership Team	Employment Practices Liability (EPL)	100.00	100.00	100
	General Liability (GL)	100.00	100.00	100
	Property	100.00	100.00	100
	Sub Total	400.00	400.00	100.00
	SRA Risk Management	113.00	115.00	98.26
	Training and Orientation	373.00	375.00	99.47
Special Recreation Association Name: Heidi	Property Management	30.00	30.00	100
	General Liability Management	60.00	60.00	100
	Field Observations by PDRMA Risk Management Staff	20.00	20.00	100
	Sub Total	596.00	600.00	99.33
		2285.00	2295.00	99.56
	Total			

Event Details					
Form	Special Recreation Association Form	Group	Special Recreation Association	Member Type	Member
Created by	Jackie Pierce		Medium		
Planned Date	05 Jul 2018				Northern Illinois Special Recreation Association
Start Date	05 Jul 2018				
Date	05 Jul 2018				
Group Type					
1. Special Recreation Association					
1.1 Name, Location					
Name Heidi					
1.1.1 SRA Risk Management					
1.1.1.1 Facility safety checklist used and includes (20 Points)?					
Select Score:		20 Points			
Emergency response plan					
Fire alarm and extinguisher placement					
First aid kit, emergency phone list					
Notable hazards					
Confirmed					
Consultant Comments					
1.1.2 Participant registration forms require annual updates to (5 Points)?					
Select Score:		5 Points			
Medical Information					
Emergency Treatment Authorization					
Mental/Physical Background History					
Information Accessible where needed					
confirmed					
Consultant Comments					
1.1.3 Medication dispensing procedures that include a waiver been developed and procedures include (5 Points)?					
Select Score:		5 Points			
Storage of Medicine					

Consultant Comments	Dispensing Log Staff Training Confirmed
1.1.4 Waivers obtained for participants from state guardianship programs (5 points)?	
Select Score:	5 Points
Consultant Comments	Confirmed
1.1.5 Policy for seizure management includes (10 Points).	
Select Score:	10 Points
	Explanation of Seizure Types
	Description of SRA/Parent/Caregiver Roles
	Description of staff procedures (including aquatic settings)
	Explanation of Policy Exception Procedure
Consultant Comments	Confirmed
1.1.6 Are policies/procedures established for camp programs when visiting aquatic facilities that define lifeguarding expectations and participant supervision (20 points)?	
Select Score:	18
	Certified lifeguards present and maintaining 10/20 protection
	Supervision ratios established for aquatic activities (participant age based, swim ability based and/or facility based)
	Swim ability (i.e. parent/guardian form, testing)
	Personal Flotation Device (PFD) management, when available
	Head count (responsibility and frequency)
	Staff responsibilities (i.e. staff placement, attire, readiness)
1.1.7 Orientation is conducted with host aquatics staff/supervisors to review facility rules/expectations, camp staff responsibilities, high risk patrons and supervision ratios (5 Points)?	
Select Score:	5 Points
Consultant Comments	Communication method used (i.e. phone call, onsite tour, video, meeting, etc.) Confirmed
1.1.8 Behavior management policy developed (10 Points)?	
Select Score:	10 Points
Consultant Comments:	Participant Care Inclusion Plan Confirmed
1.1.9 Were customized safety inspection checklists utilized for special events (20 Points)?	
Select Score:	20 Points
Specify Events	Women's Golf Outing- completed

1.1.10 Agency has developed a patron lifting policy and program (10 Points)?

Select Score

10 Points

Consultant Comments:

Confirmed

1.1.11 Has a lifting/transfer plan been created for each participant (5 Points)?

Select Score

5 Points

Consultant Comments

Confirmed

1.2. Training and Orientation

1.2.1 Day Camp Training Manual should contain (10 Points)

Select Score:

10

Specific Safety Rules
Incident/Accident Reporting Procedures
Emergency Response Plans
Operations and facility-specific policies and procedures
Field Trip Guidelines
Patron Transfer Procedures

1.2.2 Other Training Manual should contain (10 Points)

Select Score:

10 Points

Specify Other:

Intern Manual, Transportation
Table of Contents
Specific Safety Rules
Incident/Accident Reporting Procedures
Emergency Response Plans
Operations and facility-specific policies and procedures
Field Trip Guidelines
Patron Transfer Procedures

Consultant Comments

Confirmed

1.2.3 Full-time employee safety orientation included the following as applicable (20 Points)

Select Score:

20 Points

Reporting of hazardous conditions

Coverage of safety rules

Incident/Accident Reporting Procedures

Statements of Admission

	Bloodborne pathogens	
	Emergency response plan	
	Hazard Communication	
	Driving standards	
	Check ride for each vehicle	
	Harassment	
	Child abuse reporting act	
	Patron Behavior Management	
	Lifting/Patron Handling/Transfer	
	Personal protective equipment	
	Training on high-risk equipment	
	Job-specific responsibilities	
	Injury Prevention (ex. 3 Points of Contact, 30 Second Site Safety Survey, PIPP, stretching, job-specific)	
	Signature space for supervisor/department head	
	Signature space for employee	
	Confirmed	

Consultant Comments

1.2.4 Part-time and Seasonal employee safety orientation included the following as applicable (20 Points)

Select Score:

20 Points

	Reporting of hazardous conditions	
	Coverage of safety rules	
	Incident/Accident Reporting Procedures	
	Statements of Admission	
	Bloodborne pathogens	
	Emergency response plan	
	Hazard Communication	
	Driving standards	
	Check ride for each vehicle	
	Harassment	
	Child abuse reporting act	
	Patron Behavior Management	
	Lifting/patron handling/transfer	
	Personal protective equipment	
	Training on high-risk equipment	

	Job-specific responsibilities
	Injury Prevention (ex. 3 Points of Contact, 30 Second Site Safety Survey, PIPP, stretching, job-specific)
	Signature space for supervisor/department head
	Signature space for employee
	Confirmed for all part-time staff

Consultant Comments

1.2.5 Volunteer safety orientation included the following as applicable (20 Points)

Select Score:

20 Points

Reporting of hazardous conditions	
Coverage of safety rules	
Incident/Accident Reporting Procedures	
Statements of Admission	
Bloodborne pathogens	
Emergency response plan	
Hazard Communication	
Harassment	
Child abuse reporting act	
Patron Behavior Management	
Lifting/patron handling/transfer	
Personal protective equipment	
Training on high-risk equipment	
Job-specific responsibilities	
Injury Prevention (ex. 3 Points of Contact, 30 Second Site Safety Survey, PIPP, stretching, job-specific)	
Signature space for supervisor/department head	
Signature space for volunteer	
Confirmed	

Consultant Comments

1.2.6 Bilingual employee safety orientation included the following as applicable (20 Points)

Not Applicable

1.2.7 Develop a department-specific Training Plan (125 Points)?

Suggested topics are listed below:

Select Score

125 Points

Bloodborne pathogens/Communicable disease	
Fire extinguisher, education on use of	

Statements of Admission	
Emergency Response Plans	
Hazard Communication	
Lifting/Material handling	
Fleet safety (ex. pre-trip inspection, traulering, vehicle check ride, DDC, backing, load securing, distracted driving, vehicle specific-15 passenger van)	
Employment Practices	
Higher risk equipment	
Lockout/Tagout	
Personal Protective Equipment	
Fall Protection	
Harassment	
Other training	
Completed	

Consultant Comments	
1.2.8 Demonstrate training plan execution? (125 Points)	
Select Score	125 Points
Consultant Comments	Confirmed

1.2.9 Supervisors attended annual risk management training provided outside the agency (10 Points)?	
Select Score:	10 Points
Training Session Name:	RMI, Back School, IPRA, ACA etc.

1.2.10 Supervisors attended Reasonable Suspicion for Supervisors of CDL Drivers training provided outside the agency (10 Points)?	
Not Applicable	

1.2.11 Supervisors attended PDRMA H.E.L.P./H.E.L.P. II program (10 Points)?	
Select Score:	10 Points
Specify PDRMA H.E.L.P./H.E.L.P. II Program:	HELP- Conan, Gergana

1.2.12 Has the member used the PDRMA Online Learning Center (OLC) for online training (i.e. on-demand media, webinars, training vignettes) (15 Points)?	
Select Score:	15 Points
Employee(s)	All staff
Topic(s)	Harassment

1.2.13 Has the member used online training programs from other vendors (i.e. YouTube, BLR, Keller, NSC, additional outside vendors, etc.) in addition to PDRMA's Online Learning Center (OLC) (10 Points)?	
Select Score:	10 Points
Employee(s)	All staff
Topic(s)	CEU Hub, YouTube

1.3. Property Management	
1.3.1 Policy and safety procedures for employee after-hours use of facilities and/or equipment adopted (10 Points)?	10 Points
Select Score:	Personnel Policy Manual
Consultant Comments	
1.3.2 Monthly building inspections documented (20 Points)?	20 Points
Select Score:	NISRA Building Monthly
Specify Location:	
Consultant Comments	
1.3.3 Monthly building inspections documented (20 Points)?	
Select Score:	
1.3.6 Appropriate signs were posted, readable (pictorial) and bilingual where necessary (20 Points)?	
Select Score:	
1.3.8 Property Conservation - Flood/Water Intrusion Control (10 Points)?	
Select Score:	
1.3.9 Property Conservation - Unoccupied/Vacant Building Control (10 Points)?	
Select Score:	
1.3.10 Property Conservation - Inventory and Cash Control (10 Points)?	
Select Score:	
1.3.11 Property Conservation - Fire Prevention and Detection Systems (10 Points)?	
Select Score:	
1.3.12 Property Conservation - Boiler/Pressure Vessel Inspection (10 Points)?	
Select Score:	
1.3.13 Property Conservation - Vandalism Prevention and Building Security (10 Points)?	
Select Score:	
1.3.14 Property Conservation - Other (i.e. Regulated Dam Inspection(s), Infrared Screening(s), Environmental Inspection(s), etc.) (10 Points)?	
Select Score:	
1.4. General Liability Management	
1.4.1 General Program Registration Waivers (20 Points)	20 Points
Select Score:	Are found in members' program brochures
	Are found on registration forms

	Includes waiver language for fax, online, or touchtone	
	Allow for specific recreation programs to be listed	
	Required for all high-risk activities	
	Required for activities held off public property	
	Required for programs that include transportation services	
	Confirmed	
Consultant Comments		
1.4.2 Specific high-risk program waivers are used by the member (10 Points)?		
Select Score:	10 Points	
Consultant Comments	Horseback, Archery, Ropes Course	
1.4.3 Agency offers outside group insurance options for groups renting facilities, shelters or property when providing high-risk activities and/or hosting or serving alcohol. Options include: EventHelper.com or Market Access (5 points)?		
Not Applicable		
1.4.4 Certificates of insurance naming the member as an "additional insured" were obtained for Construction Projects, Service Contracts, Special Events, Liquor Liability, Facility Use/Rental, Sports Leagues/Tournaments, Sports Officials, Professionals, Special Recreation Programs, or Instructors (10 Points)?		
Select Score:	10 Points	
Consultant Comments	Focus Martial Arts- Confirmed	
1.4.5 Certificates of insurance naming the member as an "additional insured" were obtained for Construction Projects, Service Contracts, Special Events, Liquor Liability, Facility Use/Rental, Sports Leagues/Tournaments, Sports Officials, Professionals, Special Recreation Programs, or Instructors (10 Points)?		
Not Applicable		
1.4.8 Vehicle inspection completed monthly for all fleet vehicles (10 Points)?		
Select Score:	10 Points	
Consultant Comments	Cassidy Tire	
1.4.9 Vehicle inspection completed daily before transporting passengers in a bus/van (10 Points)?		
Select Score:	10 Points	
Consultant Comments	Pre-trip	
1.5. Field Observations by PDRMA Risk Management Staff		
1.5.1 General field observations and recommendations (10 Points)?		
Not Applicable		
1.5.5 General field observations and recommendations (20 Points)?		
Select Score:	20 Points	
Consultant Comments	1.5.5- It is recommended that the agency create ERP plans for each site location as well as field trip locations. Utilize PDRMA resources. Completed	
1.5.6 General field observations and recommendations (20 Points)?		
Not Applicable		

1 5.7 General field observations and recommendations (40 Points)?

Not Applicable

1 5.9 General field observations and recommendations (0 Points)?

Not Applicable

Recommendations		Recommendation No		Recommendation Text	Category	Actions	Status
2877				1.1.6- It is recommended that the agency incorporate a section in the aquatic facility training that inform camp staff on the lifeguards roles of 10/20 etc.			Open
2878				1.2.1- It is recommended to include a table of contents in the new Manual			Open

NISRA Capital Outlay Needs Summary

Approved February 19, 2020

Board President: *Don Jones*

Account	FY'18-19	FY'19-20	FY'20-21	FY'21-22	FY'22-23	FY'23-24	FY'24-25	FY'25-26
Vehicle Account #5010	\$51,595	\$66,933	\$64,300	\$23,000	\$55,000	\$0	\$122,500	\$122,500
Building Account #5020	\$131,072	\$373,275	\$8,500	\$18,000	\$13,500	\$15,500	\$15,500	\$4,500
Equipment Account #5030	\$28,643	\$9,200	\$6,060	\$3,680	\$16,430	\$27,130	\$9,010	\$4,750
Capital Outlay Need Total by FY	\$211,310	\$449,408	\$78,860	\$44,680	\$84,930	\$42,630	\$147,010	\$131,750

End of Fiscal Year Fund Balance -								
End of Fiscal Year Estimated Capital Project Funds available to meet the next FY needs.	\$432,084	\$28,858	(\$77,221)	(\$46,320)	(\$53,402)	(\$15,848)	(\$80,269)	(\$126,952)

Capital Outlay Funding/Expenses Notes.

- These projections are based on NISRA making small program cuts in FY2020/21, and running a projected operating budget net income of \$20,040. This projections also assumes NISRA will experience a 3% dues and 3% program fees increase starting with Fiscal Year 2021/22 and continues into each subsequent Fiscal Year.
- The Capital Replacement budget Building account includes the replacement of 1-2 HVAC units per year through FY24/25 as the units hit 20 years of service. Once the 20 year old HVAC units are replaced (8 out of 17 units), NISRA will have a 4 grace year period in which none of the units will be at 20 years of service in need of replacement.
- NISRA will need to balance its' operating budget each fiscal year and may need to reduce program services in order to have a balanced operating budget. Even with an increase in member dues revenue from 5 members in FY2020/21, NISRA may not be able to set aside any additional money for future Capital Expenses and will need to draw upon the agency reserve funds to fully fund capital replacement items.
- Lastly, the estimate assumes NISRA does not meet with a catastrophic event (i.e. unexpected need to replace a vehicle, building repair need, etc.).

Capital Vehicle Account #5010

Purchase Date	Description	Life Expendancy	FY'18-19	FY'19-20	FY'20-21	FY'21-22	FY'22-23	FY'23-24	FY'24-25	FY'25-26	Next Replacement	Comments
May '16	2016 Ford Collins(Ted)	8 yr										cost in '16 \$54,149
May '17	2017 Chevy Trans Tech (Clark)	8 yr							\$55,000		FY'24-25	cost in '17 \$52,280
June '09	2009 Chevy Prodigy(Ernie)	8 yr	\$51,595							\$55,000	FY'25-26	cost in '17 \$52,280
Aug '11	2011 Ford Elkhart W/C(Zeus)	8 yr		\$66,933							FY'26-27	cost in '09 \$39,115
June '12	2012 Ford Elkhart W/C(Marge)	8 yr			\$64,300						FY'27-28	cost in '11 \$52,420
May '17	2017 Ford Starcraft W/C(Rosie)	8 yr									FY'28-29	cost in '12 \$54,225
June '14	2014 Ford Elkhart W/C(Nemo)	8 yr					\$55,000			\$67,500	FY'25-26	cost in '17 \$61,554
May '16	2016 Ford Collins 12 pass(Pearl)	8 yr							\$67,500		FY'30-31	Cost in 2014 \$46,945
June '10	2010 Dodge Caravan(Walle)	11 yr				\$23,000					FY'24-25	cost in '16 \$61,551
May '15	2015 Dodge Caravan(Howard)	11 yr									FY'32-33	cost in '10 \$19,235
											FY'26-27	cost in '15 \$20,445
Total Vehicle Capital Outlay			\$51,595	\$66,933	\$64,300	\$23,000	\$55,000	\$0	\$122,500	\$122,500		

Capital Building Account #5020

Purchase Date	Description	Life Exptancy	FY'18-19	FY'19-20	FY'20-21	FY'21-22	FY'22-23	FY'23-24	FY'24-25	FY'25-26	Next Replacement	Comments
Aug'10	Major Repairs/remodeling		\$62,067	\$6,700	\$1,500	\$4,000	\$1,500	\$1,500	\$1,500	1,500		18/19 Snoezelen, 19/20 Lot lights, 21/22 TR Ctr Floor
2011	Signage											cost in '10 \$5,260
2019	Flat Roof Work											new roof in '11 cost \$96,555
2019	Shingle Roof Work	30 yr	\$45,700									New schingles
2019	Rebuild/resurf parking lot	30 yr	\$23,305	\$351,975								
	Sealcoat/repairs parking lot						\$3,000			3,000	Seal Every 3 yr	Praking Lot renovated/resurfaced fall 2019
	Replace defective windows											As needed
Dec'13	Washer/dryer combo	12 yr										
Jan'12	RTU #1 7.5 ton 2012	20 yr										
Mar '15	RTU #2 2 ton 2015	20 yr										cost in '12 \$5,703
	RTU #3 2.5 ton 2000	20 yr		\$7,300								
	RTU #4 2.5 ton 2000	20 yr		\$7,300								
	RTU #5 7ton 2004	20 yr						\$7,000				
Mar '15	RTU #6 2.5 ton 2015	20 yr										
	RTU #7 2 ton 2001	20 yr				\$7,000						
	Rtu #8 7ton 2002	20 yr					\$9,000					
Jan'12	RTU #9 7ton 2012	20 yr										cost in '12 \$5,703
	RTU #10 2.5 ton 2004	20 yr						\$7,000				
May '16	RTU #11 2 ton 2016	20 yr										cost in '16 \$5940
	RTU #12 7ton 2004	20 yr							\$7,000			
	RTU #13 7ton 2004	20 yr							\$7,000			
2010	RTU #14 2 ton 2010	20 yr										cost in '10 \$6,462
May '16	RTU #15 3 ton 2016	20 yr										cost in '16 \$5940
	RTU #16 7ton 2001	20 yr			\$7,000							
	RTU #17 7ton 2001	20 yr				\$7,000						
Total Building Capital Outlay			\$131,072	\$373,275	\$8,500	\$18,000	\$13,500	\$15,500	\$15,500	\$4,500		

Capital Equipment Account #5030

Computer/Workstations/Technology

Purchase Date	Description	Life Expendancy	FY'18-19	FY'19-20	FY'20-21	FY'21-22	FY'22-23	FY'23-24	FY'24-25	FY'25-26	Next Replacement	Comments
Aug '19	WS for (Office Coord.)	5 yr		\$750					\$650		FY'29-30	
Oct '18	WS for (Migr SO)	5 yr	\$1,300					\$1,200			FY'28-29	laptop
Oct '18	WS for (Migr Fund)	5 yr	\$1,300					\$1,200			FY'28-29	laptop
Aug '19	WS for (HR Coord.)	5 yr		\$750						\$650	FY'30-31	
May '18	WS for (Cultural Arts/LIFE mgr)	5 yr					\$1,200				FY'27-28	laptop
May '18	WS for (Inclusion Mgr)	5 yr	\$1,300					\$1,200			FY'28-29	laptop
Aug '19	WS for (Admin Asst) & 2nd monitor	5 yr		\$750						\$650	FY'30-31	2nd monitor for Phone Mgr
Aug '19	WS for (Sr Mgr Finance/Admin)	5 yr		\$750						\$650	FY'30-31	
Aug '19	WS for (Sr Mgr Rec)	5 yr					\$1,200				FY'27-28	laptop
April '17	WS for (Migr Comm/Marketing)	5 yr					\$1,200				FY'27-28	
Feb '19	WS for (Central RC)	5 yr						\$1,200			FY'28-29	laptop
Feb '19	WS for (Eastern RC)	5 yr	\$1,300					\$1,200			FY'28-29	laptop
Dec '18	WS for (Migr SDC)	5 yr					\$1,200				FY'27-28	laptop
Feb '19	WS for (Northwest RC)	5 yr	\$1,300					\$1,200			FY'28-29	laptop
Feb '19	WS for (Southern RC)	5 yr	\$1,300					\$1,200			FY'28-29	laptop
Apr '19	WS for (LIFE Prog. Leader)	5 yr	\$750					\$1,200			FY'28-29	laptop
Apr '19	WS for (PT Rec Spec II)	5 yr	\$750					\$750			FY'29-30	
Apr '19	WS for (PT Rec Spec I)	5 yr	\$750						\$650		FY'29-30	
April '17	WS for (Sr Mgr Operations)	5 yr			\$1,200						FY'29-30	
April '17	WS for (Sr Mgr Support Staff)	5 yr			\$1,200						FY'27-28	laptop
Feb '19	WS for (Superintendent)	5 yr	\$1,300						\$1,200		FY'28-29	laptop
Apr '19	WS for (Director)	5 yr		\$1,300						\$1,200	FY'30-31	Add 2nd Monitor 19/20
Apr '19	(2) Intern WS	5 yr	\$750									Use HD old w/Win 10 for 1 intern
June '10	Monitor Replacement (as needed)											Replace as needed
Printer for Supt of Rec HP 2035N		3 yr	\$800	\$500	\$500	\$500	\$500	\$500	\$500			Black & White
Printer Adm. Asst. HP U Pro M227		4 yr				\$400	\$400				FY'27-28	Black & White
Printer Mgr Office Services HP3005		4 yr				\$600	\$600				FY'26-27	Black & White
Printer Mgr of Finance HPP2035		4yr									FY'26-27	Black & White
Printer for network HP Pro400M451		4 yr		\$500	\$500				\$500		FY'29-30	Black & White
Printer for Mgr of C&M HP3525N		8 yr		\$500				\$500			FY'28-29	color printer
Printer for Mgr of Fund Dev HP P2035		4 yr		\$500							FY'27-28	color printer
Printer for HR Coord HP P2035		4 yr		\$500				\$500			FY'27-28	color printer
Printer for Exec Dir HP4050T		10 yr				\$400					FY'26-27	Black & White
HP Laptop #18		6 yr	\$1,040				\$500				FY'32-33	color printer
HP Laptop #6		6 yr										Formerly Laptop #5
Found. Surface Lap Top		4 yr						\$1,300			FY'29-30	Windows 10 Operating
Surface tablet for On-call		4 yr										Not being replaced
IPAD Air (2)		4 yr										using staff laptops
Lenovo Yoga Pro 3 (2)		4 yr						\$900			FY'27-28	NISRA/Foundation
Laptops (2) for mobile Computer Lab		6 yr	\$2,000					\$2,600			FY'27-28	Computer Lab Laptops
Wireless printer for mobile Comp Lab		4 yr							\$2,400			Found Funding request
LCD Projector		9 yr	\$800				\$150					Found Funding request
Movie Mate projector/DVD player		9 yr								\$800	FY'34-35	cost in '08 \$780
											FY '26-'27	

Human Resources Overview

NISRA is a community based therapeutic recreation service for children as young as age 3 years through senior adults. Due to the unique needs of each person served, the Association must provide a closer ratio of staff to participant support than a typical Park District or Parks and Recreation program in order for each individual to achieve their highest level of success in the least restrictive environment. As mentioned in the Financial section overview, the Association typically spends approximately 78% of its' operating budget on Personnel expenses.

In a typical year, NISRA will offer approximately 900 recreation programs that require a varying staff to participant support ratio to provide for success. The typical ratio of staff to participant by program type can be defined as follows:

- Seasonal Recreation Programs – average ratio 1:3
- Summer Day Camps – average ratio 1:1.5
- Social Club Activities – average ratio 1:3
- Special Events – 1:3
- Trips/Overnight Programs – 1:4



As per the Americans with Disabilities Act (ADA), NISRA will provide as needed 1:1 support for an individual based on their needs and the requirements to provide a reasonable accommodation under the ADA. In addition, as a community provider of therapeutic recreation services, NISRA strives to provide a safe environment with having at least one staff certified in first aid and CPR at each program. NISRA staff are not First Responder trained nor are they medical professionals employed to provide medical care for participants. A process is in place to allow individuals in need of medical care that goes beyond the capabilities of the Association staff to have a personal aid attend programs at no cost as needed within the confines of program eligibility requirements. Programs are held in community settings

throughout the Associations service area that covers approximately 684 square miles.

The Association employs 18 full time staff to manage and direct program services. In a typical year, the Association will employ on average 200 – 235 part-time staff to assist in the delivery of program services. The part-time staff come from all walks of life with a wide range of experiences and skills. A limited number of contractual staff are engaged throughout the year to provide specialty leadership in recreation program areas such as the cultural arts, music, fitness and sports programming.

Management Structure

The Association is led by an Executive Director who reports to a 13-member Board of Directors. Day to day operations are overseen and managed by the Superintendent of Recreation. Three Senior Managers report to the Superintendent in support of the delivery of recreation services: Senior Manager of Operations, Senior Manager of Recreation and Senior Manager of Support Staff. The Senior Manager of Finance and Administration reports directly to the Executive Director and manages all aspects of finance and office administration operations. These positions represent the senior management team of the organization.

Service delivery, promotion and support are managed through the following positions:

- **Program Managers** – these individuals manage a specific area of service and support. They include: Manager of Inclusion; Manager of Cultural Arts & Adult Day Programs; Manager of Special Olympics and Healthy Minds Healthy Bodies; Manager of Summer Day Camp and Outreach; Manager of Communications and Marketing; Manager of Fund Development.
- **Regional Coordinators** – due to the large geographic size of the Association's service area, program services that do not fall under a specific program manager position are assigned to a Regional Coordinator. The 13 members Districts/Municipalities are assigned to one of four regions: Southern Regional Coordinator; Eastern Regional Coordinator; Central Regional Coordinator; and Northwest Regional Coordinator.

- **Administration** – the administration team handles all aspects of program registrations, customer first contact and support, employee payroll/benefits, human resource support, account/financial management and general administrative support to name but a few areas of work. Two full time positions are assigned to this area: Office Coordinator and Administrative Assistant. One regular part-time position serves as the Human Resources Coordinator. With the start of Fiscal Year 2020/21 a new regular part-time Administrative Assistant position will be added.
- **Regular Part-time Program Positions** – the Association employs a small number of regular part-time positions in direct support of program services. The positions typically average 20 hours per week in a year-a-round capacity. These positions include: (2) Recreation Specialist; L.I.F.E. Adult Day Program Leader; and (2) Healthy Minds Healthy Bodies Specialists who average a combined 20 hours per week in support of this veteran's service member program – both specialists are veteran service members themselves.
- **Seasonal Part-time staff/Summer Day Camp staff** – These positions are contingent for their assigned work hours depending on program registrations, and work season to season based upon their availability and interest. The roles filled by said staff include: Seasonal Recreations Programs -Program Leader, Program Assistant and Driver/Program Assistant; Summer Day Camps – Site Coordinator, Site Director and Camp Counselor.
- **Interns** – NISRA supports the development of future therapeutic recreation professionals by offering seasonal Internship opportunities that meet the standards for certification through the National Council for Therapeutic Recreation Certification. Therapeutic Recreation internships are limited to two interns per season. In addition, the Association has been open to hosting other internship opportunities as appropriate. The NISRA Foundation has hosted summer interns from the Leadership Greater McHenry County Student Intern Program.
- **Volunteers** – NISRA and the NISRA Foundation are very receptive to recruiting, training and utilizing volunteers in the delivery of services. In a typical year over 200 volunteers will be utilized ranging from individual student and group volunteers through professional service organizations.

- NISRA Foundation – employs no staff and has an independent Board of Directors. The NISRA Manager of Fund Development manages the day to day operations of the Foundation and manages all fundraising efforts. The NISRA Executive Director is a permanent member of the Foundation’s Board of Directors as the Board Secretary and serves as the Registered Agent for the Foundation.

Employee Compensation/Benefits

The Association manages employee payroll through ADP and utilizes an on-line platform for part-time staff to report their hours worked per pay period. Staff are paid on a bi-weekly basis with the majority of staff utilizing direct deposit for the delivery of their pay.

Employee Health/Life benefits are managed through the Park District Risk Management Agency (PDRMA) Health Benefits Program. NISRA qualifies as a small employer under the Affordable Care Act, and staff must be employed in a full time capacity in order to qualify for employee health and life benefits.

Employee Health and Life insurance benefits are reviewed and approved on an annual basis by the Board of Directors. Full time staff and regular part-time staff that routinely work in excess of 1000 hours a year are enrolled in, and pay into the Illinois Municipal Retirement Fund (IMRF).

Full time and Regular Part-time staff performance appraisals are conducted on an annual basis in conjunction with the start of each new Fiscal Year. All other part-time staff performance appraisals are completed on a seasonal basis at the end of each season they have worked.

As part of the Associations Vision Statement, NISRA strives to be a desirable place to work. With the Association experiencing a member dues freeze for six straight fiscal years due to a slow recover of member EAV’s, employee salaries have not been able to keep up with the salary increases provided by similar Special Recreation Associations in the greater Chicagoland area. Further complicating this challenge, is the State of Illinois’ unfunded mandate to raise minimum wage to \$15.00 an hour by January 1, 2025.

Employee Recruitment and Supervision

The Association utilizes an on-line platform for perspective employees to apply for employment called Applitrack. Volunteers are able to apply for volunteer opportunities through this platform as well.

Interviews of perspective employees are conducted by the appropriate staff recruiting for the needs of the Association. Supervision and support of full time and regular part-time staff positions is handled by the appropriate manager overseeing that position's responsibilities. Seasonal part-time staff supervision is provided primarily by the Senior Manager of Support Staff with the Manager of Special Olympics and Healthy Minds Healthy Bodies supervising sports related staff, and Summer Day Camp supervision is provided by the Manager of Summer Day Camp and Outreach. Specialty staff supervision is assigned to the appropriate staff managing that area of program services. The Association employs a Human Resources Coordinator in a regular part-time capacity to coordinate the aspects of human resource management.

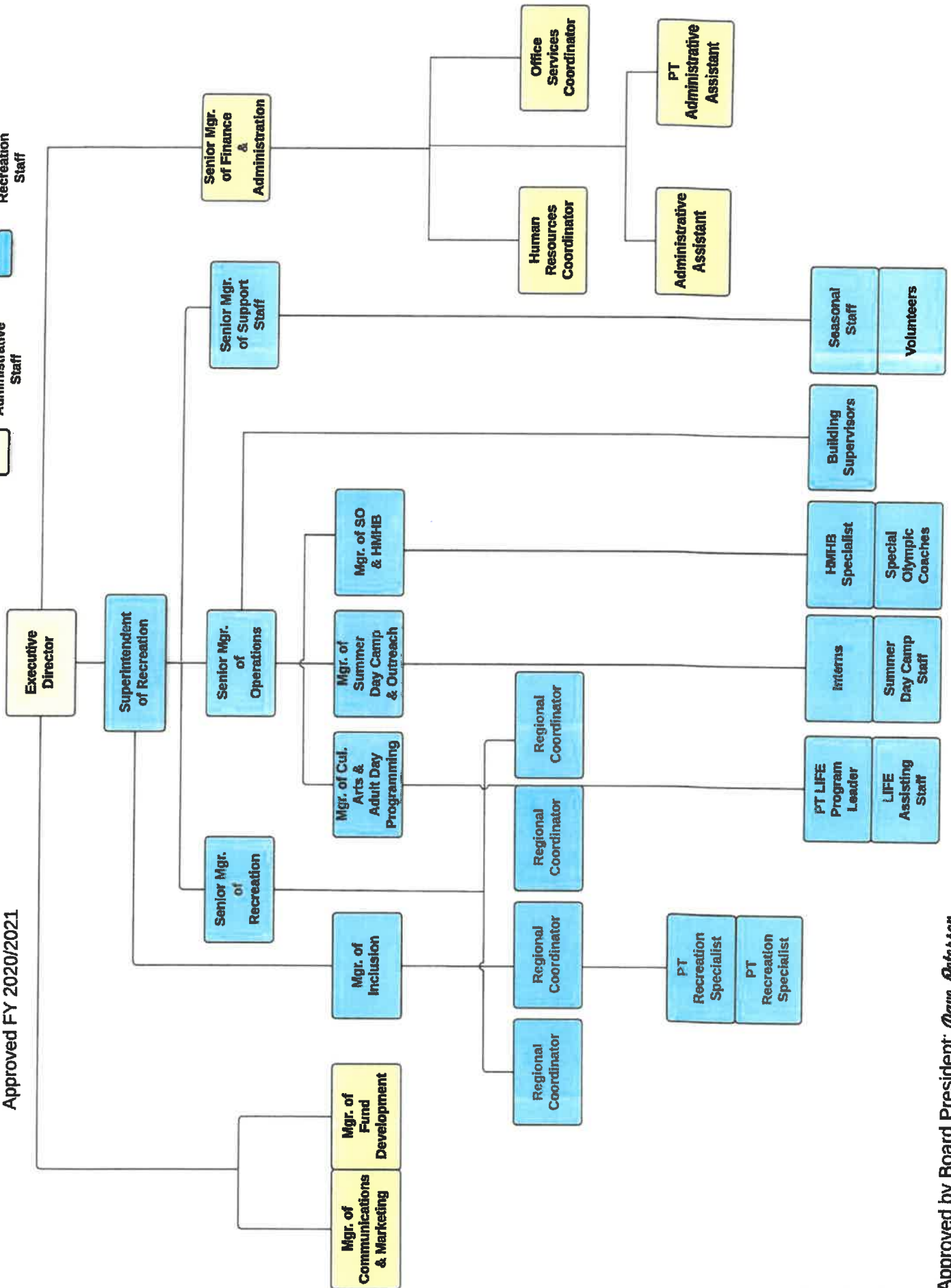
Employee Training

NISRA provides and supports staff training opportunities to enhance skills in support of the agency's mission of "enriching the lives of people with disabilities through meaningful recreation experiences. Training opportunities include but not limited to: New employee orientations; Safety related trainings; Driver specific trainings, Information Technology skill development; Disability specific trainings; Customer service; Staff professional and personal development; and Team Building. The Association provides training opportunities through skilled internal staff to conduct trainings, professional organizations such as the Illinois Parks and Recreation Association, Social Service organizations, Park District Risk Management Agency (PDRMA), local college programs and other state and national programs to name but a few. The majority of trainings are in-person training programs with a limited number of on-line training programs being utilized. Full and regular part-time staff are encouraged to obtain and maintain training skills and certifications through the agency's Certification and Incentive program.



NISRA Organizational Chart
Approved FY 2020/2021

Administrative Staff Recreation Staff



Staff Positions Key May 2020

Name	Position
Jim Wiseman	Executive Director
Heidi Jenkins	Superintendent of Recreation
Gergana Minchev	Senior Manager Of Finance & Administration
Cathy Bott	Senior Manager Support Staff
Dana Seehafer	Senior Manager Operations
Cyndi Herendeen	Senior Manager of Recreation
Emily Todd	Manager of Cultural Arts/Adult Day Programs
Rebecca Moore	Manager of Summer Day Camp/Outreach
Kelly Kronwall	Manager of Inclusion
Kara David	Manager Of Special Olympics
Cailyn Welch	Regional Coordinator
Gabrielle Winkel	Regional Coordinator
Ciera Kriegler	Regional Coordinator
Samantha Helton	Regional Coordinator
To be determined	Part-Time Recreation Specialist
Rachel Knudsen	Part-Time Recreation Specialist
Michelle Friedrichs	Part-Time L.I.F.E. Program Leader
Jennifer Wiley	Office Services Coordinator
Susan Just	Administrative Assistant
David Butts	Human Resources Coordinator
Sarah Holcombe	Manager of Communications & Marketing
Holly Dorn	Manager of Fund Development



Agency Program Services Overview



In March of 1976 NISRA was formed with the signing of Articles of Agreement by the founding member Park Districts. The first recreation program to be held was a summer day camp program for children with disabilities in June of 1976. From these humble beginnings NISRA has grown tremendously to a multifaceted agency providing year-a-round community based therapeutic recreation services involving weekly seasonal programs, summer day camps, special events, Special Olympics, overnight trips, adult day services and social club activities.

NISRA recreation programs are open to any person with a disability age three years old and older. The Association provides recreation programs similar in scope and style as a Park District or Parks and Recreation Department. As an intergovernmental cooperative agency, residents of the member Districts/Municipalities are given priority for registration and in most case pay a lesser fee. NISRA does allow for non-resident registrations once the resident priority registration deadline has passed, space is available within the program maximum total and the non-resident fee is paid which in most cases is 1.75 times the resident fee.

Types of Programming:

NISRA programming is vast and covers a multitude of interdisciplinary services by serving the whole person. Participant age, disability, preferred activities, social skills and goals & expectations for programs, are all taken in to consideration when creating program services.

Weekly Seasonal Programming: NISRA runs program schedules by four seasons throughout the year. Each season typically contains no less than six weeks and no more than eight weeks of program services. Weekly seasonal programming is

utilized to introduce and reinforce new recreational skills and activities, increase social interactions, and provide respite time to parents and caregivers. Weekly programs can be broken down into themed categories.

- **Arts & Crafts:** Arts and Crafts programs typically consist of small groups who learn with contracted instructors. NISRA utilizes the SAGE Therapeutic Recreation Center's Art Studio to provide a conducive environment for learning the trade of the arts. Theater arts can be included as well, utilizing our Member Park District's facilities for a real theater experience. Offerings in this category include: Ceramics, Art Club, Theatre Troupe, etc.
- **Aquatics:** NISRA utilizes many Member Park District's facilities for our aquatic based programs. The most popular offerings in this category include swim lessons, aquatic fitness, and sensory swimming experiences.
- **Fitness:** Both physically and visual limited programming, and typical fitness program exists within NISRA program services. Using local colleges and gyms, NISRA is able to implement healthy routines and increase physical health knowledge to its participants through these programs.
- **Kitchen & Cooking:** In the SAGE Therapeutic Recreation Center, a fully stocked kitchen is available to participants to advance knowledge and grow their functional kitchen skills.
- **Music:** Individual Music Lessons with a contracted instructor are available to participants, as well as the opportunity for them to engage in music related activities through intersubjective play.
- **Snoezelen Therapy:** A controlled multisensory environment therapy designed for participants with autism and other developmental disabilities. Snoezelen Therapy provides a calming or stimulating environment for therapeutic outcomes.
- **Sports & Gross Motor Movement:** Many sports are offered through our programming services, whether it is beginning skills or developing a well-rounded proficiency in the subject.



- **S.T.E.M & Sensory Activities:** Utilizing Science, Technology, Engineering, and Math, NISRA provides educational and stimulating programs. It has also identified the need for sensory related activities to help regulate, engage and explore.
- **Video Gaming:** Using multiple platforms and modes of service, NISRA allows for participants to engage in social video gaming programs to increase leisure activity while also engaging and interacting with peers
- **Wellness:** Many programs are offered to NISRA's participants that allow them to expand the horizons by participating in programs that promote health and wellness, all in a social group setting.



Summer Day Camp: Spread throughout geographical locations, you will find 13 total camps with six camps offering a summer school option, making it possible for participants to attend school and end their day with a portion of camp. Summer Day Camp runs Mondays through Thursdays for seven weeks, running six hours a day. Most camps offer one large fieldtrip opportunity over the course of the seven weeks, as well as other community experiences. Many students in college programs for Special Education and similar fields work with NISRA as part time staff, to expand and develop well rounded experiences in their desired field of work.

Special Olympics: NISRA's Special Olympics program offers 17 sports throughout the year, sometimes with multiple teams on each sport, where participants can acquire new recreational sporting opportunities, develop a healthy sense of diversity and sportsmanship, all while challenging themselves to competition. Most Special Olympics sports compete in regional tournaments that can qualify for participants to attend a state game competition.



Special Events: Some program opportunities don't fit into a weekly model and work better as a one time, special event opportunity. These programs typically have large numbers and are to grandiose and spectacular venues. Popular special events include dances, trips to amusement parks, Major League Baseball games, and much more.

Overnight Trips: NISRA offers many options of overnight trips to participants, for all different levels of independence. Trips come as short as a day trip, weekend trips in the Spring and Fall, and opportunities for a weeklong vacation in a far off place. NISRA utilizes their vehicles as well as air travel accommodations in order to provide recreational experiences out of participant's typical surroundings. Popular experiences include the National Football League's "Bear's Training Camp", Major League Baseball's "Spring Training Camp", the Adult Vacation Trip that has vacationed to places such as San Diego, and Adult Weekend Trips to places like The Mall of America.



Social Clubs: NISRA offers a variety of socialization programs for our Teens, Young Adults, and Adult aged populations. Typically, these groups meet on the weekends for themed or community based activities. The goal of these programs is to increase leisure awareness as well as engage participants in structured social engagement.

Adult Day Services: the L.I.F.E program is a year round, life skills program for ages 22 through 35. The program focuses on using community based recreation in order to enhance quality of life, participate in healthy lifestyle choices, and learn skills associated with successful independent living.

Program Implementation:

NISRA's main focus during program implementation is safety and adequately serving participants based on their individual needs. Although NISRA has many Park Districts as members, they do differ in programming style. Key components that set NISRA apart from other community based recreation organizations are group ratios, individual behavioral plans, and modifications.

Group ratios at NISRA are evaluated per program, on a person by person basis. The organization is committed to serving each individual to the best of its ability, which includes individualized staffing if necessary. Parents and Guardians of NISRA participants can request a 1:1 ratio to assist their participant in nearly any program that is offered. NISRA programs are staffed based on individual needs, rather than a standard set ratio. This allows for increased positive outcomes and improved safety of all.

Individual behavior plans at NISRA are implemented for those who may need more structure, goals to work towards appropriate social interactions, and extra supports throughout their programming season. Staff at NISRA are trained to create specific behavior outcomes through a mutually agreed upon method, tailored to each individual's social, emotional, and behavioral needs.

Modifications are used at NISRA to ensure that any and all participants can enjoy community recreation activities. Popular modifications include physical modifications, altering communication techniques, and eliminating barriers for participation to the best of the agency's abilities.

Program Participation Analysis:

NISRA values each and every one of its individuals and takes pride in the people that it is able to serve on a daily basis. Records are kept on participation rates, unique individuals, ages served, as well as disability categories that are served. Logging this data is important to the progress and processes of the organization.

In fiscal year 2018-2019, NISRA served 1,252 unique individuals with a total of 7,834 program registrations. 137 individuals were also served within Inclusion programs within 138 programs.

Of the 1,252 people served, the agency sees an overwhelming response in services to those with Developmental Disabilities with a 45% participation rate. Autism Spectrum Diagnosis makes up 25%, Physical impairments make up 9%, Learning Disabilities/Youth at Risk make up 6%, Mental Health Disorders make up 2%, Early Childhood makes up 4%, Medical Needs make up 2%, and Other makes up 5%.

By age, NISRA serves Adults at 55%, Teens at 21%, Youth at 13%, Seniors at 7%, and preschool at 4%.

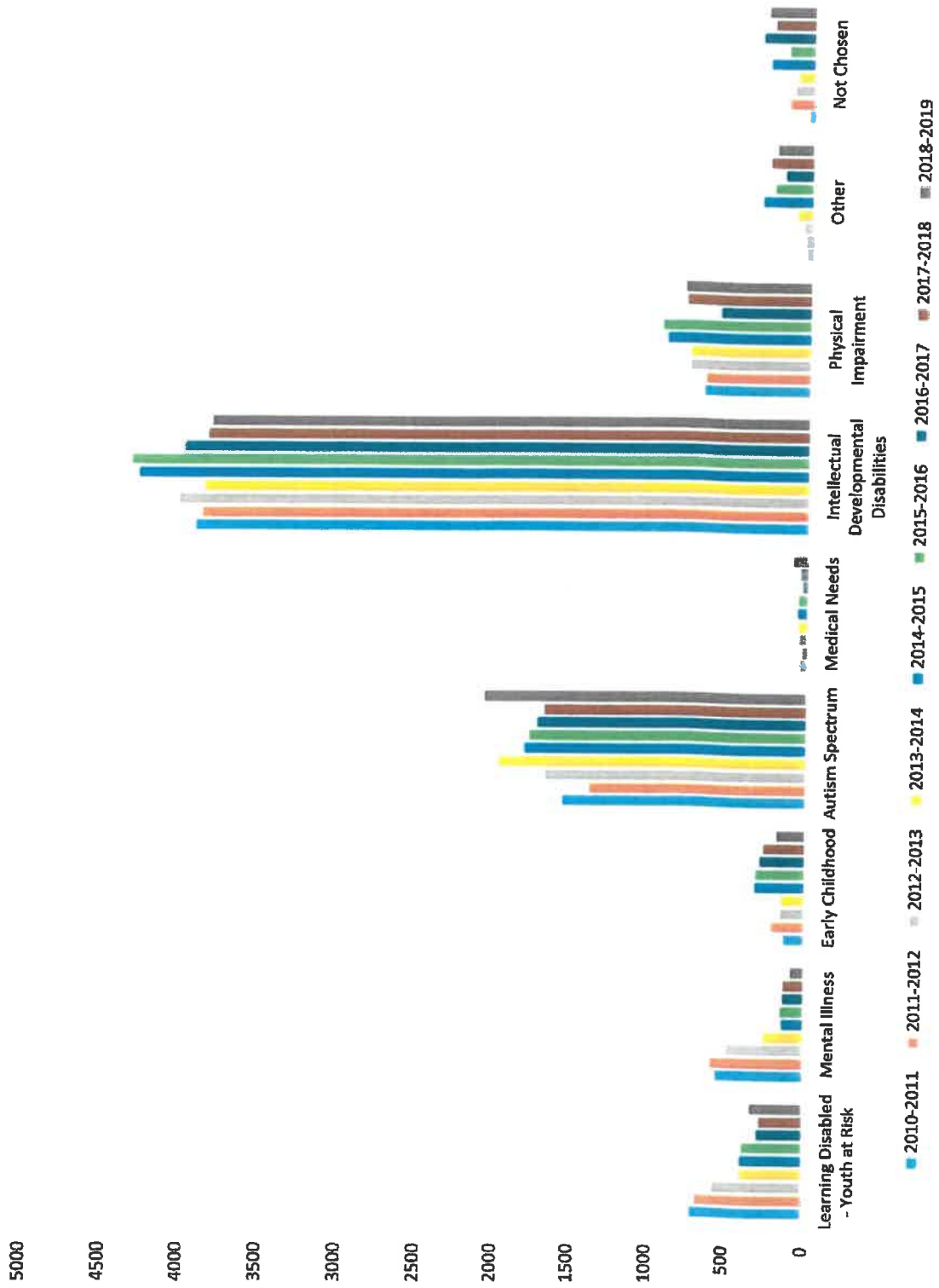
NISRA is able to create specific programming by tracking trends through registration seasons and fiscal years. Over the last 10 years, NISRA has seen a few impactful trends that have changed how program services are developed and implemented.

There has been a noticeable decrease in the Learning Disability/Youth at Risk category as well as the Mental Health category. Since 2010 there has been a 53.4% decrease in utilized services for Learning Disability/Youth at Risk category, and an 84.7% decrease in Mental Health services.

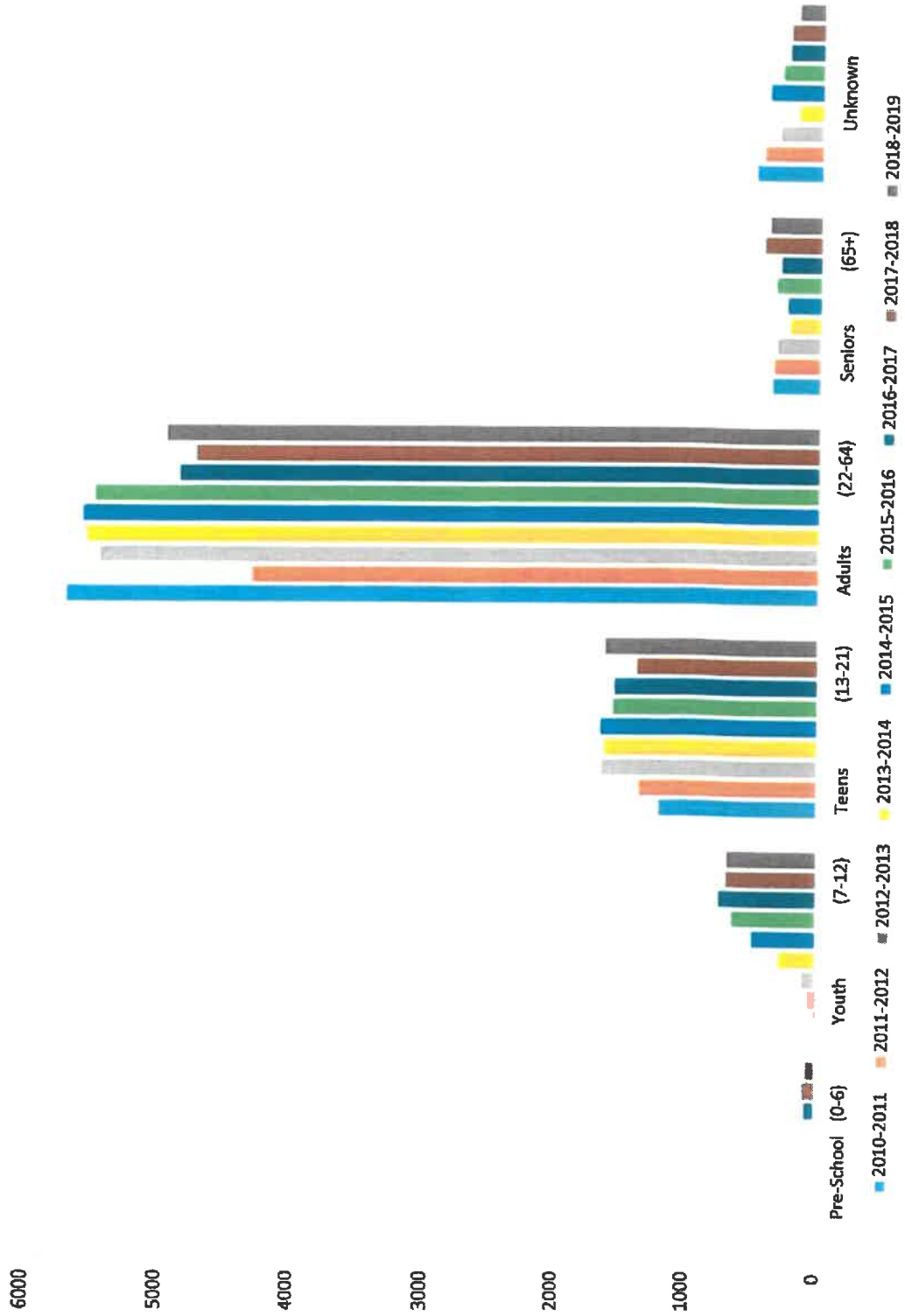
On the contrary, there has been a noticeable increase in Autism Spectrum Disorder services since 2010, with a 33% increase, as well as Physical Impairment services, with an 18% increase.

NISRA's commitment to growth and innovation is constantly evolving to follow these trends and best serve our community members.

Participant Registrations by Disability FY2010/11 - FY 2018/19



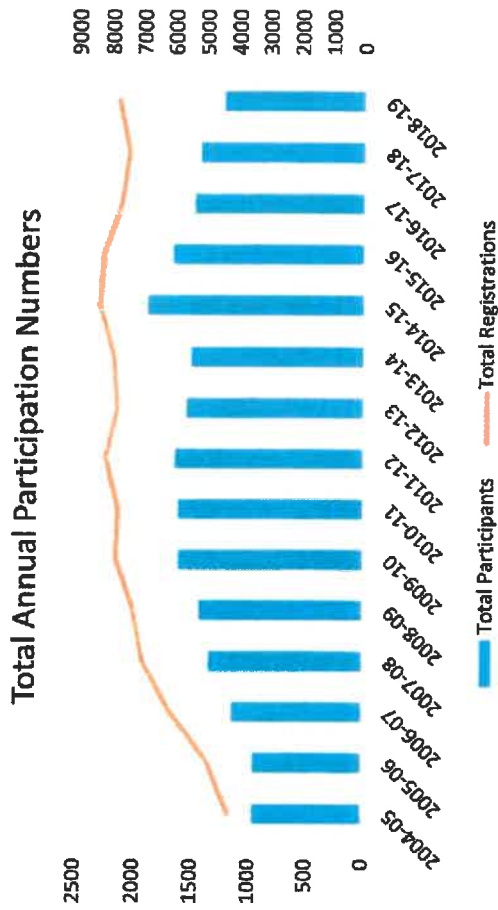
Participant Registrations by Age Group FY 2010/11 - FY 2018/19



Annual Participation Numbers Report

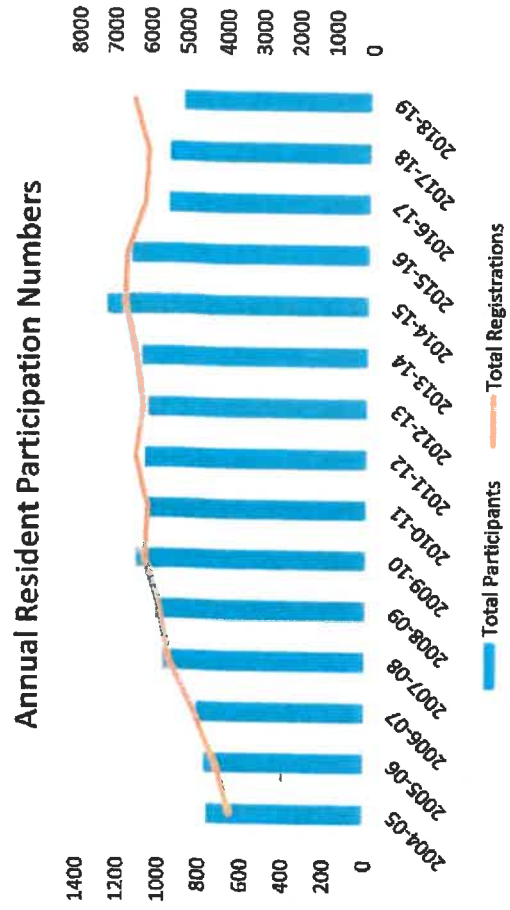
Total Annual Participation

Fiscal Year	Total Participants	Total Registrations
2004-05	974	4261
2005-06	969	4900
2006-07	1155	6075
2007-08	1354	6967
2008-09	1446	7280
2009-10	1627	7828
2010-11	1635	7769
2011-12	1665	8159
2012-13	1570	7814
2013-14	1532	7920
2014-15	1911	8366
2015-16	1691	8263
2016-17	1509	7721
2017-18	1459	7497
2018-19	1252	7834



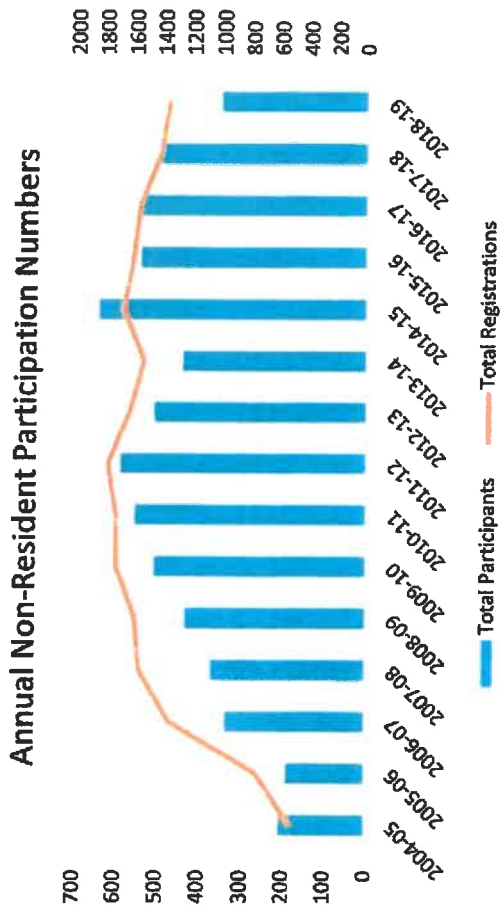
Annual Resident Participation Numbers

Fiscal Year	Total Participants	Total Registrations
2004-05	763	3733
2005-06	775	4133
2006-07	814	4723
2007-08	980	5407
2008-09	1011	5692
2009-10	1116	6107
2010-11	1076	6044
2011-12	1072	6377
2012-13	1057	6180
2013-14	1088	6378
2014-15	1261	6684
2015-16	1142	6647
2016-17	961	6145
2017-18	958	6062
2018-19	893	6459



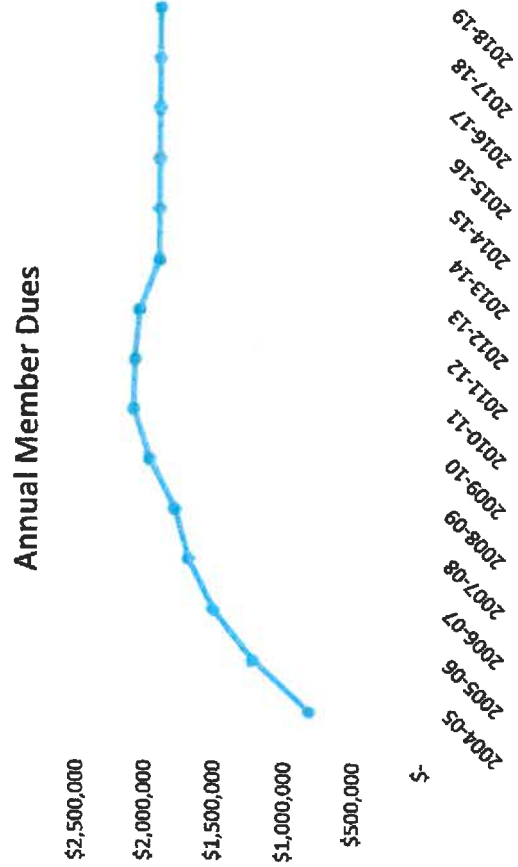
Annual Non-Resident Participation Numbers

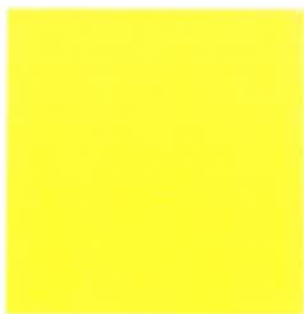
Fiscal Year	Total Participants	Total Registrations
2004-05	211	528
2005-06	194	767
2006-07	341	1352
2007-08	374	1560
2008-09	435	1588
2009-10	511	1721
2010-11	559	1725
2011-12	593	1782
2012-13	513	1634
2013-14	444	1542
2014-15	650	1682
2015-16	549	1616
2016-17	548	1576
2017-18	501	1435
2018-19	359	1375



Annual Member Dues

Fiscal Year	Member Dues
2004-05	\$ 815,874
2005-06	\$ 1,227,312
2006-07	\$ 1,503,085
2007-08	\$ 1,679,055
2008-09	\$ 1,779,857
2009-10	\$ 1,962,871
2010-11	\$ 2,084,569
2011-12	\$ 2,076,662
2012-13	\$ 2,044,900
2013-14	\$ 1,900,385
2014-15	\$ 1,900,385
2015-16	\$ 1,900,385
2016-17	\$ 1,900,385
2017-18	\$ 1,900,385
2018-19	\$ 1,900,385





Needs Assessment





Needs Assessment Survey 2019

Summary Report

The Northern Illinois Special Recreation Association (NISRA) conducted a Needs Assessment Survey beginning on November 13 with a submission deadline date of December 17. The request for input from consumers was conducted by: (1) notification on the inside cover of the NISRA seasonal Winter/Spring Program Brochure distributed through the NISRA mailing list and to schools and social service providers in the NISRA service region starting November 7; (2) through the NISRA Constant Contact e-mail blast to 2022 contacts on November 13 with a 38% open rate; (3) the Director of Special Education for Marengo School District distributed the survey link to a McHenry County Director of Special Education Directors group; and (4) a request to member District/Communities to post the link to the survey on their websites.

Consumers had the option of completing the survey on-line via a link to SurveyMonkey® or a paper version if requested. NISRA received 52 completed surveys, all completed on-line via SurveyMonkey®.

Summary of Data Collected

1. Number of years involved with NISRA:

11.54% 0-1yrs 19.23% 1-5 yrs. 23.08% 6-10yrs 7.69% 11-15yrs 19.23% 16-25yrs
11.54% 26yrs+ 0% Past Participant 7.69% Do not participate

2. Current age group of NISRA participant or prospective participant:

3.85% 3-6 yrs. 15.38% 7-12 yrs. 17.31% 13-21 yrs. 38.46% 22-35 yrs. 11.54% 36-50 yrs. 11.54% 50+ yrs.

Comments: Three people indicated more than one participant of NISRA services in the house hold.

3. I/my NISRA participant's disability classification would best be described as:

19.23% Autism Spectrum Disorders
0.0% Early Childhood
48.08% Intellectual/Developmental Disability
9.62% Physical Limitations/TBI/ABI

11.54% Multi-Need
3.85% LD/ADD/ADHD
3.85% Behavior Disorder/Severe Emotional Disorder
3.85% Other: Did not specify disability.

4. I am a resident of:
- 1 Barrington Park District
 - 5 Cary Park District
 - 6 Crystal Lake Park District
 - 7 Dundee Twp. Park District
 - 5 City of Elgin
 - 0 Hampshire Twp. Park District
 - 0 City of Harvard
 - 2 Huntley Park District
 - 2 Village of Lake In The Hills
 - 5 Marengo Park District
 - 4 City of McHenry
 - 0 Wauconda Park District
 - 6 City of Woodstock
 - 9 Other: Please name community: (2)Algonquin, (1) Antioch, (1) Johnsburg, (1) Marengo Unincorporated, (1) McHenry township, (1) South Elgin, (1) Plato Township, (1) Union
5. I/my family typically utilize NISRA services:
- 78.85% Year-round 9.62% Summer Only 3.85% School Year Only 7.69% Never use services
6. On average, during a typical year I/my family will register for:
- 30.77% 0-1 programs
- 36.54% 2-4 programs
- 13.64% 5-8 programs
- 3.85% 8-12 programs
- 15.38% 13 or more programs
7. The quality of service provided by the NISRA administrative/registration staff is:
- 46.15% Excellent 34.62% Above Average 9.62% Satisfactory 1.92% Fair
0.00% Poor 7.69% Not Applicable

8. The ease of registration for a NISRA program is:
48.08% Excellent 25.00% Above Average 13.46% Satisfactory 3.85% Fair
1.92% Poor 7.69% Not Applicable
9. My top choice for viewing the NISRA seasonal program offerings is: (Please select one)
65.38% Program Brochure (book) 30.77% Electronic Brochure (on-line)
3.85% Not Applicable
10. I most often register for NISRA programs by:
28.85% Mail 32.69% On-line 21.15% In person 3.85% Fax 5.77% E-mail
7.69% Not Applicable
11. I feel the NISRA website is helpful and easy to use:
25.00% Always 48.08% Most of the Time 13.46% Some of the Time 1.92% Never
11.54% Not Applicable
Comments: Looking forward to exploring the new website!; Needs better organization by age.
12. I/my family/NISRA participant follow NISRA on social media:
30.77% Yes 69.23% No
Comments: I'm not on social media; I don't have social media.
13. I feel that NISRA's email newsletters (Constant Contact) are informative and frequent enough:
32.00% Always 36.00% Most of the Time 14.00% Some of the Time 8.00% Never
Comments: I don't get them; We would enjoy seeing more information shared; I don't receive any; Have not seen them; Have not been aware of this newsletter; I don't remember getting one; I've never gotten one; I didn't know you had newsletters.
14. The overall quality of NISRA recreation programs is:
48.08% Excellent 26.92% Above Average 9.62% Satisfactory 7.69% Fair 1.92% Poor
3.92% Not Applicable

Comments: I trust NISRA has my person's best interest, safety and enjoyment in focus; From what I hear it is good; Lots of fun programs that my daughter looks forward to; Need better time availability and Friday night and Saturday drop in activities; Programs hardly change for the adults; lacking for adults, need to think of new programs for your adult participants.

15. I feel the NISRA program registration fees are:

71.15% Reasonable 23.08% Too High 0.00% Too Low 3.85% Not Applicable

Comments: As expressed by some parents; From what I hear it can be expensive for those students who don't receive SSD yet; Out of district fees are quite dear, but programs are certainly worth the cost; Non resident fees are insane; The scholarships for AID residents are a God send; Some programs are overpriced; We would register for many more programs if the nonresident fees were more reasonable. Sometimes the fees are nearly twice what others are paying; Way too high for out of district.

16. The quality of the facilities where NISRA programs take place is:

44.23% Excellent 26.92% Above Average 23.08% Satisfactory 1.92% Fair 0.00% Poor 3.85% Not Applicable

Comments: From what I've seen the facilities are nice; Ran into an issue with Saturday Strikers when they moved it to Huntley High Bowl and NISRA facility coordinator did not understand the LANES were not accessible. Last minute cancellation for all wheelchair bowlers. :(I have been told by group leader that Liberty Lanes has been very responsive and attentive; The Crystal Bowl is really on its last leg.

17. I feel the facilities where NISRA programs take place are convenient and easy to access:

26.92% Always 46.15% Most of the Time 15.38% Some of the Time 0.00% Never 11.54% Not Applicable

Comments: Wish there were more adult programs(35+ yrs) in the Elgin area; Being out of district, everything is at least 1 hour commute; For our age group 3-6, the two summer camps were equally far for us. The extra week was at a closer facility; But desperately need more off hours activities and Friday night and Saturday drop in activities at the office. What is wrong with having a drop in social group or games??? Alexian Bros, Amita does once a month. So does Options & Advocacy. Why can't NISRA do at least monthly or bi-weekly???; Too many of the sites are located quite a distance from us; I would sign up for more programs if transportation were provided from Barrington, FRG, Cary or Wauconda or have programs in this area. Also, it would be nice to see more adult programs during the day because not every adult has funding and it would be nice to get them busy during the day.

18. I feel the NISRA recreation program staff exemplify the NISRA Core Values of Fun, Professional, Compassionate, Trustworthy & Innovative:

51.92% Strongly Agree 34.62% Agree 7.69% Disagree 0.00% Strongly Disagree
5.77% Not Applicable

Comments: I feel that NISRA programs have become centered and focused on winning only. I have heard the teams be referred to as low functioning and high functioning. There are no teams you can be on to learn and grow together, you now have to be 'at a level' to be on the teams. I was told my child cannot be on a team he had been on for several years because they were not high functioning enough now. That was detrimental to him. If this program is truly going to live by the Special Olympics mantra... you need to be standing by it and stop playing favorites to certain families; Most of the time, but sometimes not as attentive to my child and his need for close supervision/assistance as I'd like the staff to be. Some drivers can be a bit brusque or downright unfriendly at times; Staff is just amazing! My daughter has learned so much while having fun with staff!; We have never had a problem –ever; Not happy with the attitudes of the staff at palace bowl at all. They are so lazy, no interaction with the clients at all. I am not the only parent that has noticed; Most of the time; innovative could be improved.

19. The quality of NISRA recreation program staff is:

40.38% Excellent 36.54% Above Average 7.69% Satisfactory 7.69% Fair 0.00% Poor
7.69% Not Applicable

Comments: I am not familiar with all staff; There are Some coaches that should not be coaching kids with special needs because they play favorite to their own loved one on the team and others only want to win at all cost. There needs to be an evaluation of coaches so NISRA understands if they can work with differently abled people; Don't know where you find such compassionate staff. They are the best!; Cultural arts, especially -kind, patient, creative & understanding!; Depends on which program.

20. NISRA meets my/my family's recreation needs in the following program areas (Please check all that apply):

28.85%Sports
26.92%Fitness
11.54%Music/Singing
7.69% Theater Performance
1.92% Dance Programs
23.08%Social Dances
23.08%Art/Crafts
11.54%Summer Day Camp
17.31%Swimming

25.00%Cooking
9.62% Dining Programs
23.08%Social Clubs (Outings)
11.54%Trips/Travel
3.85% General Recreation Skills (Sat. morning programs, gross motor activities, etc.)
11.54%Outdoor/Nature/Adventure (Hiking, biking, snowshoe, etc.)
5.77% Sensory Exploration Programs
32.69%Bowling
9.62% Adult Day Programming
34.32%Special Events
5.77% Not Applicable
5.77% Other (Please specify): Excellent variety of programs/services; Gardening Program; We hope to again do more prog. W/ NISRA in the future; Gamers class; Recently they have not met my sons' needs. And there are no other recreational programs he can participate in. It is actually sad.

21. NISRA does not meet my/my family's recreation needs in the following recreation program areas (Please check the program types you'd like to see NISRA improve upon):

8.82% Sports
11.76% Fitness
5.88% Music/Singing
8.82% Theater Performance
5.88% Dance Programs
8.82% Social Dances
11.76% Art/Crafts
5.88% Summer Day Camp
20.59%Swimming
8.82% Cooking
5.88% Dining Programs
17.65%Social Clubs (Outings)
11.76%Trips/Travel
5.88% General Recreation Skills (Sat. morning programs, gross motor activities, etc.)
17.65%Outdoor/Nature/Adventure (Hiking, biking, snowshoe, etc.)
11.76%Sensory Exploration Programs
2.94% Bowling
17.65%Adult Day Programming
14.71%Special Events
47.06%Other (Please specify): N/A; I can think of nothing else; In my town; none; N/A; Opportunities for families to connect with each other for mutual support; none; Pretty good variety presently; Would like more 35+ yrs. activities in Elgin; More demanding physical activities; NA; Wish the 3-8 swimming was at Dolphin in Crystal Lake!; Special Olympics in more categories. We have to go elsewhere for bowling, Spring Games, Basketball Skills Competition Sports for older clients; none; In my case I would like to see more daytime programming.

22. If you do not currently participate in NISRA programs, please share with us why you choose not to.

80.85% Not Applicable

19.15% Why you choose not to participate:

When my son was younger we couldn't afford it and now I don't think about it; transportation and similarity in abilities both academic and social; transportation is an issue to other towns and there aren't activities in Marengo; My family does not have need to participate; Not a lot of laser tag , arcade, bowling, swimming, arcade games, cooking And mini golf special event for adults and teen; All of the programs are too far of a drive and during rush hour; FVSRA doesn't charge out of district rates for Elgin residents that don't have a township/ library; Availability!!!! No drop in social groups for 18-30 yr olds. Not enough programs outside of 09:00-3:30. Not enough Friday night, Saturday and weeknight programs. You have a wonderful facility, we pass it every week on the way to my two kids counselors appointments, why don't you have it open for at least one weeknight, preferably Friday night and one weekend day, preferably Saturday??? And for all ages. All it would take is 1-2 supervisory staff. Allow parents and siblings to come and socialize with other families. For 1, preferably 2 hrs of games, socialization, maybe BYOB snacks or occasional pizza party. Why don't you do this???; Have had a few negative experiences. Very expensive...not worth it to be let down in the end.

23. What days of the week would you most likely participate in programs? Please check all that apply.

29.41% Sunday 49.02% Monday 45.10% Tuesday 56.86% Wednesday
54.90% Thursday 50.98% Friday 66.67% Saturday

Comments: Varies per student but more commonly during the week; Any; No preference; Not right now; varies; We had to stop swim team since it conflicted with Theater Troupe; I would like Qualifying tournaments to be on a Saturday as Sunday is church day for those of us that attend then we wouldn't have to miss it; Prefer Friday, Saturday and Sunday. But Alexian/Amita does Millennial Game Night one Tue per month and Options & Advocacy does a get together one Thursday per month. You could offer a 1-2 day per week drop in. I'd even pay \$5-10 but think grants would cover no cost. All you need is utilities and 1-2 supervisors. Parents will come. We want to socialize too!!! My son especially is desperate for friends and he's now 22. I shouldn't have to pay for bowling or sign up for dining or movies for just a chance to hang out and meet other disabled kids/adults. I don't understand. Why don't you do this minimal programming when others do???; We love Nisra and know its hard money wise, maybe staff should participate more and less part time to save money; Dependent on transportation, and time of activity.

24. What time of day would you most likely participate in programs on a weekday?

6.12% 9:00am – Noon 20.41% Noon-4:00pm 28.57% 4:00pm-6:00 pm
28.57% 6:00pm-9:00pm

Comments: Varies on day of week; Varies per student more commonly during the day; Not applicable to me; no preference; none; 9am – 3pm; Varies; Adults often have jobs, as my son does, & w/ the 1+hour commutes, early times are an issue; Any time. I love that there is some physical activity at the workshop. There should be more of it; 7 am; Most likely to participate in summer camp; Once again, it seems you only cater to stay at home Moms with young kids. That's why we don't take advantage of most of your programming, you don't care about us. I have to work, take my kids to counseling and often doctors every week, I used to have appointments 5-6 of 7 days/week, now at least 1-2, but you offer me scant programming during nights or weekends. And when you do, it's expensive and only bowling, dining, movies, cooking or art. What's wrong with what the Northern Illinois Center for Autism used to do before the founder moved to Hawaii because Illinois SUCKS, swim once a month, batting cages, mini golf, bowling, pizza party and game night and stuff like that? She did it NO COST with Grant's. Or Alexian/Amita does FREE Milennial Game Night and Options & Advocacy does FREE Discovery Group. Why the hell don't you offer me something as an overworked, overstressed, no longer well paid single Dad taking care of TWO disabled kids/young adults all by myself? Don't you realize I've paid huge property taxes and park district taxes for 20 years and you don't even offer me the full slate of Special Olympics games for my son that I have to continue to send him to Rockford Easter Seals even though he stopped going to school there like 3 or 4 years ago? That's disgraceful! I paid \$8600-9500/year in property taxes. And you want like \$55-80 for a stupid bowling group or movie or restaurant group that it's difficult to sign up for and get to during the hours offered. Yet I go by your lit office every Tuesday or Wednesday night for counseling appointments at Myers Counseling Group, but you can't even offer me a drop in group. I remember Dina Batagaglia arranging a drop in night one time way back. Why the hell don't you do this??? Oh forget it, you apparently don't really care; Any; 4-8; 10-3 is good too; All.

25. What time of day would you most likely participate in programs on a weekend?

27.45% 9:00am – Noon 35.29% Noon-4:00pm 0.00% 4:00pm-6:00 pm
15.69% 6:00pm-9:00pm

Comments: Any that fits our schedule-I would choose more than one answer her, but it won't let me; Unknown; Not applicable to me; no preference; Anytime; none; Varies; Excursions on the weekend would be morning or afternoon; Anytime; Anytime; None;

Some kids do not want to get up early or are in really bad mood if you make them; Anytime; 0: 10-3 is good too.

26. How far are you willing to travel to participate in a NISRA program? Please check one

1.96% 0-2 mile 1.96% 2-4miles 27.45% 4-6 miles 11.67% 6-8 miles

27.45% 8-10 miles 21.57% 10+ miles

Comments: Unknown; Not applicable to me; Walking Distance; None; Prefer local area or bus pick-up in local area; We have regularly traveled well over 50 miles round trip for the past 20 years!; generally 4-6 miles but we go much farther for fishing; More importantly, how much are you willing to pay, on top of already ridiculous Illinois Madigan/JB property taxes that only help Chicago & Crook County kids? Especially when you have copays and deductibles up the wazoo because of dumbass Socialized medicine Obamacare premiums of currently \$1800/month going up to an outrageous nearly \$2000/month when I'm unemployed. No promised \$2500/yr savings. Plus \$500-600/month meds and a minimum of \$420-680/month copays. And rent of \$1700/month then another \$500 plus on utilities, not counting food. Why? Why don't you help by having a stinking little low cost programming where my kids can socialize and make friends? Why must I drive 60 min to Rockford to a school my son doesn't even go to anymore just to participate in Special Olympics 50m, 400m, bowling and basketball skills competition?; It is also dependent on the time of day. Rush hour traffic is awful when programs start at 6 pm.

27. NISRA utilizes a fleet of 5 wheelchair accessible buses, 3 activity buses and 2 mini vans for program transportation. I feel NISRA transportation services meet my program transportation needs:

35.29% Always 23.53% Most of the Time 3.92% Some of the Time 7.84% Never
25.49% Not Applicable

Comments: Do those transportation services just stay in CL; Usually can only participate with Woodstock pick up location; We use the WC buses; I think more people would go fishing if there was a bus from Elgin or Dundee; I was so grateful you offered transportation with an awesome aid and driver, but the ride time was long for my child (3-6 summer camp); Can't use them if they're only offered for programming from 09:00-3:30 that costs me \$60-80 or more.

28. NISRA utilizes pick up/drop off point transportation for most programs that offer transportation. The pickup/drop off locations are typically Park District facilities and/or the NISRA office. I feel the pickup/drop off locations meet my needs:

33.33% Always 15.69% Most of the Time 11.76% Some of the Time 7.84 % Never
31.37% Not Applicable

Comments: Way back I had my son in NISRA summer school at Huntley D-158 grade school off Reed Rd. It cost me like \$700-850 for partial summer program M-Th then additional day trips costing like \$70-80 on Fridays. He only liked about 2 or 3 of trips offered. And drop off/pick up was at LITH village hall like 09:00 and 3:30. Are you kidding me? When am I supposed to work? Instead I had to pay a sitter \$10/hr, \$90-110/day, \$200-400 plus per week. Does this sound reasonable to you for single working parents???; Barrington is rarely used as a pick up point (only for dances)

29. What transportation barriers limit you or your family members from participating in NISRA programs? Please check all that apply

14.58% Lack of public transportation services (PACE, buses, trains) in evenings/weekends

4.17% Do not have transportation to get to NISRA's pick up/drop off locations

8.33 % Inconvenient pick up/drop off locations

2.08% Difficult to get to pick up/drop off location due to physical impairment

4.17% Must have door-to-door transportation service

6.25% Cost of transportation services

60.42% No Transportation Barriers Exist

16.67% Other (Please specify): Distance needed to travel, whether by own car or NISRA transportation.: Inconvenient TIMES number one problem. Inconvenient locations number two; Do not want to be charged for not being able to make it to program if the weather is bad. I am old and have a fear of bad weather; If offering transportation then offer it from every location equally.

30. I feel my Park District/Parks and Recreation Department is welcoming to people with disabilities to participate in their recreation programs or access their facilities.

29.41% Always 19.61% Most of the time 5.88% Some of the time 13.73% Never
29.41% Not Applicable

Comments: I'm not aware of the services they provide; I don't know; We do not sign up for our park district programs-only NISRA; We don't have a park district; Don't have experience here; They've got nothing for developmentally disabled. You, who are supposed to specialize in recreation for the disabled, only seem to help stay at home moms with unlimited funds for programming during the 09:00-3:30 only. Proved me wrong; My son participated in backyard Buddies and I was told using a wagon was not convenient for the staff; There are not class programs that are appropriate for my son. They are dependent on NISRA to provide programs for adults with disabilities.

31. If you've participated in a NISRA member Park District/Parks and Recreation Department program with inclusion support from NISRA, the quality of the experience was:
25.49% Excellent 13.73% Above Average 3.92% Satisfactory 0.00% Fair 1.96% Poor
52.94% Not Applicable

Comments: NA; 1:1 aide for aftercare program when he was younger; My daughter does AM ET and the staff at Glacier Ridge is wonderful. They have coordinated with NISRA for some tips but they mainly use her teacher for ideas.

32. Please add additional comment(s) that would be of assistance to NISRA in meeting the agency mission of enriching the lives of people with disabilities through meaningful recreation experiences.

- I would like to have my son be more involved as he gets older
- It would be nice to have more participation in the Marengo area
- Expect and allow staff to adjust schedules to meet and get to know families
- I would like to have our son participate more, but he lives in a residence, and programs rarely coincide with his home visits. I sign him up when he can participate.
- Advertising of activities in my area as well as the available transportation.
- I would like more acting/dancing/theater programs in the Woodstock area as well as supporting including a person in local classes/programs.
- Thank you for all you do for our family! We are so blessed that programs like this exist for our daughter. Her teachers are wonderful!
- Maybe Woodstock Rec Center pickup point for more activities.
- None
- Thank you so much for your wonderful programs.
- We are SO happy and will continue to use your programs as long as we can. Thanks for all you do!
- Our daughter will soon be 35 and we are looking for future activities for her that will be as wonderful as she has had in the past with NISRA. Your programs are a major help to the lives of disabled people. We hope that NISRA will be able to continue and (hopefully) expand their programs.
- The Cultural Arts programs have been WONDERFUL for my son & others. The looks on their faces when they perform is worth millions! NISRA is one of few places to have this kind of program, & I sincerely hope it will. Online and grow!
- I appreciate the hard work you put into making the programs good for the young adults. Helping them feel "normal" is important!
- Would definitely be willing to discuss staff issues at bowling if you would like to contact me 815-341-1769.

- I feel programs need more room in each of the programs offered so no participants has to be on a waiting list or not get into a program. As kids age in Special Olympics Sports Programs the max of kids allowed per program needs to increase.
- Yes, offer a doggone FREE or max cost \$5-10 minimum of one night per week, Friday night or Saturday or other weeknight minimum 1-3 hr all ages or 0-18 and 18+ social hour/game night. Our kids are DESPERATE for social interaction and meeting new friends but we have nowhere to go, except Alexian/Amita and Options & Advocacy ONCE per stinking month. Not good enough! That's what YOU ARE SUPPOSED TO DO! I'm so sick of paying through the nose and getting nothing in this state. It's bad enough my corrupt, Chicago Democrat run state doesn't give a DAMN about my disabled children, but when my local county supposed to be better lifestyle agencies don't apparently care either, you don't exactly give me much hope left for my kids, me and our crummy existence in this corrupt hell hole. Do I have to move to Hawaii and be homeless there? Because I sure can't afford to move there like Annette Gallagher, former founder of Northern Illinois Center For Autism NICA from Crystal Lake/LITH. Please do something. You have so much potential. I beg you. Otherwise I give up. I can't take this shit anymore.
- The cost differential will always be a barrier for us. Plus, the distance is also an issue.
- We have been very pleased.
- Would love tennis lessons. We tried special focus karate but there were far too many children for kids with sensory issues. Keep class sizes small.
- horseback riding for adults.
- To provide more support staff for non-NISRA sponsored district programs.
- I think things got too big too fast and now everyone wants money and pioneer butted in, what chance do you have? The cards need to turn. I would like a private meeting with Jim if possible Mary P 815-546-7824.
- NISRA provides excellent service to all, NO EXCEPTIONS!
- Maybe one way to solve transportation issues is to work with the member park districts to have programming at their facilities. Also, have you thought of having a meeting with parents to see what ideas they come up with for different programs?



Summary Report

Staff Strategic Planning Session 1

October 22, 2019

Submitted by:

Marcy Piekos, Executive Director, LGMC

November 6, 2019

BACKGROUND

On October 22, 2019, NISRA Executive Director, Superintendent and staff met to explore their strategic direction based on the existing three-year plan approved by NISRA Board of Directors January 16, 2019. The group set goals for the future to update the plan into 2022. They convened in the NISRA conference room. The session was facilitated by Marcy Piekos, Executive Director of LGMC. This document will serve as a summary of the proceedings from the session. Additional sessions with other stakeholders will be set to complete the process of updating strategic goals.

RECOMMENDATIONS

1. Review this document in its entirety and modify as necessary.
2. Consider the suggestions to modify the current vision. A new vision statement will require a formal approval by the Board of Directors.
3. As identified by the “Dream Team”
 - Clarify sub-committees
 - Make target goals
 - Establish a timeline

DESIRED HOPE FOR OUTCOMES

All attendees identified their desired outcome for the session. These were reviewed at the conclusion of the first session. The table below captures “hopes” and comments regarding session accomplishments.

Table	Hope for Outcome	End of Session Response
Giraffes	Fresh perspective on strategic planning ... gain one new idea	Yes!
JGS	Develop road map to success	Beginning
Dream Team	Develop action plan	Next Steps: 1. Clarify sub-committees 2. Make target goals 3. Establish a timeline
C3M	Focus on innovation	Yes
The Fun Females	To create a collaborative working document to build upon our successes and identify challenges while engaging all team members	Beginning

NISRA MISSION, VISION and CORE VALUES

Good organizational hygiene is to annually review and affirm Mission, Vision and Core Values. It was noted this organization models exemplary behavior related to knowing and living their mission and core values. It was further identified the vision could be reviewed, perhaps modified to reflect NISRA aspirations. The purpose of the vision is to draw the organization forward.

VISION STATEMENT

The current vision for NISRA is as follows:

“NISRA will be recognized as a leader in providing community based therapy recreation services for children and adults with disabilities and maintain a positive, strong and collaborative relationship relationships with member districts. NISRA will also be recognized as a desirable place to work.

Suggested ACTION: Consider revising the vision statement to reach beyond what you already do so well. Create a one sentence aspirational statement to propel the organization forward.

SWOT ANALYSIS

All present participated in an activity to identify the three – five top priorities from each aspect of the SWOT Analysis synthesis. This sets a foundation to identify strategic initiatives targeting sustaining *strengths*, eliminating *weaknesses*, and optimizing *opportunities*, with an awareness of *threats*.

<p>STRENGTHS</p> <ol style="list-style-type: none"> 1. Benefit package 2. Passionate staff and volunteers 3. Board support 4. Diversity of staff and broad perspective 	<p>WEAKNESSES</p> <ol style="list-style-type: none"> 1. Competing priorities 2. Limited support of part-time staff 3. Lean staff (<i>thread bare</i>)
<p>OPPORTUNITIES (<i>From original document created 8-27-19</i>)</p> <ol style="list-style-type: none"> 1. Vision 2. Networking, collaborations, partnerships with community program and organizations 3. Employee development, training and engagement 4. New programming, additional programming 5. New funding <ol style="list-style-type: none"> a. Revenue streams b. Grants c. Partnerships d. Rich participant trust 	<p>THREATS (<i>From original document created 8-27-19</i>)</p> <ol style="list-style-type: none"> 1. Minimum wage increase 2. Staffing <ul style="list-style-type: none"> o Recruitment and retention o Lack of male staff/young staff choosing not to work o Ratios increasing which increases need for more staff 3. Competitors <ul style="list-style-type: none"> o In home therapy o Other social service agencies offering recreation programs (some for free) o People opting to staff home (less expensive, easier)

STRATEGIC INITIATIVES

The group identified the top strategic initiatives based on the five strategic plan functions/categories. They are as follows:

Function	Initiatives
1. Marketing & Promotions	<ul style="list-style-type: none"> • Explore becoming links on school district websites • Develop the marketing Outreach Committee • Highlight promotion / retention on social media • Hire social media manager
2. Financial	<ul style="list-style-type: none"> • Schedule programs to keep them cost affordable (i.e. not all 6-8 weeks) • Establish a three-year goal to manage and monitor impact of minimum wage increase
3. Operations	<ul style="list-style-type: none"> • Revise Goal 21-02 to reflect changes to PDRNA Loss Control Review process • Explore adding a goal related to ADA compliance and inclusion support services
4. Human Resources	<ul style="list-style-type: none"> • Management of minimum wage increase • Evaluation / support plan for part-time staff • HR Management firm
5. Program Services	<p>Current Goal 19-01</p> <ul style="list-style-type: none"> • Add to family focus group – include some staff from member districts <p>New Goals</p> <ul style="list-style-type: none"> • Develop and implement a “Score Card” system to evaluate low enrollment “dead weight” programs • Develop new outreach partnerships with pre-schools and organizations diagnosing disabilities (for new programs and to avoid duplication) • Gain input from member districts (through Supts. Grp. And inclusion, Board members) regarding program needs in each of their respective communities

Comprehensive Long Range Master Plan

2024-2030

Electronic Focus Group Input Summary

Report compiled and approved by Executive Director: *Jim Wiseman*

As part of the process to seek input from NISRA consumers for the Comprehensive Long Range Master Plan, NISRA secured Marcie Piekos, Executive Director of the Leadership of Greater McHenry County to conduct a north and a south Focus Group meeting in April of 2020. Due to the outbreak of the COVID-19 Pandemic and subsequent Governor's Stay At Home orders the meetings had to be canceled. With the uncertainty of the pandemic, NISRA found it was running out of time to solicit consumer input through the traditional in-person focus group method. After discussing focus group options with Ms. Piekos, NISRA decided to solicit input electronically by e-mailing the original group of participants, parents and supporters with a request for feedback.

The electronic focus group consisted of a total of 35 participants, parents and supporters. This group was sent the following email:

"Good afternoon,

NISRA is in the process of completing an Agency Wide Comprehensive Master Plan to guide the agency for the next 10 years. Originally we had planned to have participant and family/caregiver Focus Group meetings in April, but then the COVID-19 Pandemic hit and tossed all of our plans out the window as we had to rapidly react in order to create a whole new service delivery model that was virtual in nature. Now I would like your feedback in a safe, very socially distance manner – email.

At this time, we are seeking consumer input via e-mail to assist with the long term goal development process. We truly value your input, so please take some time to review the attached year 2024-2030 long term goals draft. The current long term goals draft was developed based on the NISRA Needs Assessment study completed last fall, NISRA Board of Directors input, past parent evaluations and staff input. The agency short term goals are found in the agency Strategic Plan (Available on the Association's website) which covers the current fiscal year 2020/21 through 2023/24. The intent of the long term goals is "Blue Sky" thinking for the future.

How to reply with your ideas:

- Please reply to this e-mail with your thoughts and ideas. Do not "Reply All" as there are many people on this e-mail and we sent this via "Blind Copy" so as not to give up your e-mail address to anyone.
- Submission deadline, Thursday, August 6, 2020

Thank you for your time, and allowing us to serve you and your family.”

NISRA received a limited response to the e-mail request, receiving four e-mails. The following is a summation of the input received:

- All were appreciative for being asked for input.
- All felt the long term goals were very complete and well thought out.
- A suggestion was made that the Needs Assessment data could be utilized to secure high end donors to support the NISRA program.
- One parent singled out the goal to create a full time position to focus specifically on the needs of individuals with autism – that someone with intimate knowledge of issues and challenges regarding autism is a good thing but cautioned against creating autism only program services as this is counter to providing an inclusive community experience. People with disabilities live in a broad community and need to understand how to relate and function in it.
- Overall, the respondents felt the creation of a long term comprehensive agency wide plan was a great idea in providing a document that captures the past while creating a direction for the future.



Action Plans





NISRA

Northern Illinois
Special Recreation Association

Three Year Strategic Plan FY 2020/2021 – 2022/2023

Fiscal Year May 1 – April 30



CORE Values

Fun ~ Professional ~ Compassionate ~ Trustworthy ~ Innovative

Approved April 15, 2020

Board President Signature: *Dan Jones*

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. 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 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 Strategic Vision: NISRA will be recognized as a leader in providing community based therapeutic recreation services for children and adults with disabilities and maintain a positive, strong and collaborative relationship with its member districts. NISRA will also be recognized as a desirable place to work.

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 Consumer focus group meetings were postponed until such time as it is safe in 2020 to host group meetings. 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.

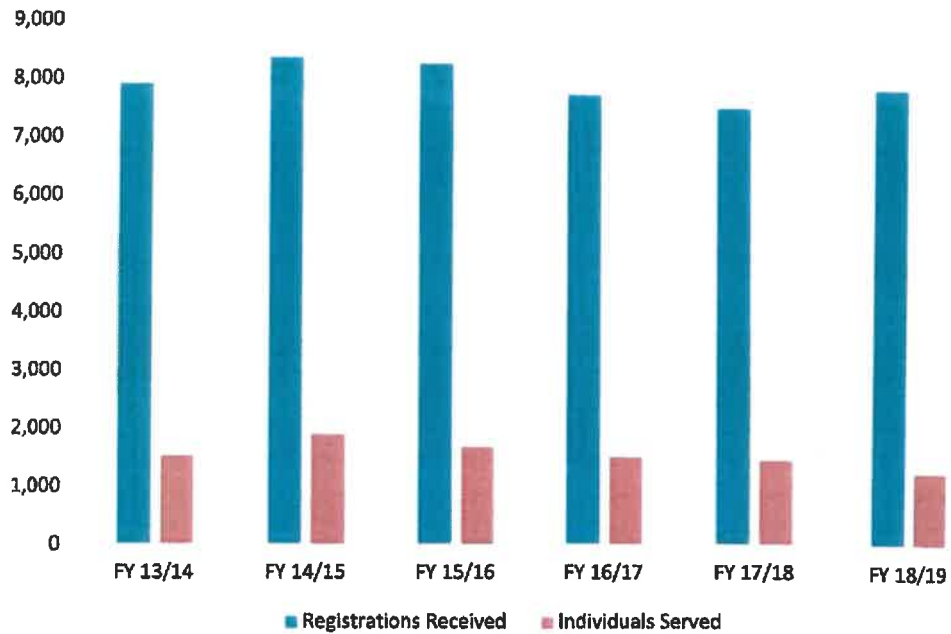
Strategic Plan Functions: The following five functions are interdependent, equal in importance and serve as categories for the strategic planning of performance standards/objectives.

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

Board President Signature: *Dan Jones*

Program Participation Statistics

Annual Registration/Unique Participants



Fiscal Year	Registrations Received	Individuals Served
FY 13/14	7,920	1,532
FY 14/15*	8,366	1,910
FY 15/16	8,263	1,691
FY 16/17**	7,721	1,509
FY 17/18	7,497	1,459
FY 18/19^	7,834	1,257

*Member Dues Freeze implemented.

**Summer FY 16/17 begin enforcement of seasonal registration deadline dates.

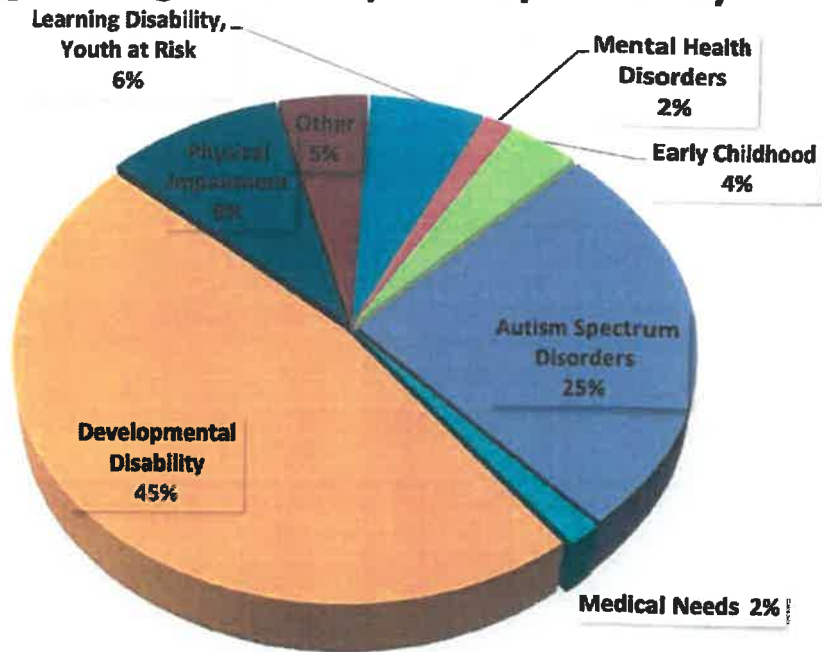
^FY18/19 non-resident unique individual participation drops 28% from FY17/18.



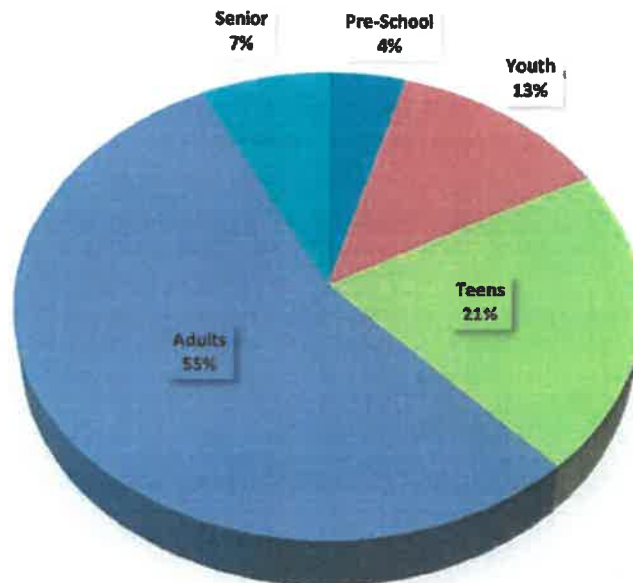
Board President Signature: *Dan Jones*

Fiscal Year 2018-2019

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

Board President Signature: *Dan Jones*

Staff Positions Key

Name	Position
Jim Wiseman	Executive Director
Heidi Jenkins	Superintendent of Recreation
Gergana Minchev	Senior Manager Of Finance & Administration
Cathy Bott	Senior Manager Support Staff
Dana Seehafer	Senior Manager Operations
Cyndi Herendeen	Senior Manager of Recreation
Emily Todd	Manager of Cultural Arts/Adult Day Programs
Rebecca Moore	Manager of Summer Day Camp/Outreach
Kelly Kronwall	Manager of Inclusion
Kara David	Manager Of Special Olympics
Cailyn Welch	Regional Coordinator
Gabrielle Winkel	Regional Coordinator
Ciera Kriegler	Regional Coordinator
Samantha Helton	Regional Coordinator
To be determined	Part-Time Recreation Specialist
Rachel Knudsen	Part-Time Recreation Specialist
Michelle Friedrichs	Part-Time L.I.F.E. Program Leader
Jennifer Wiley	Office Services Coordinator
Susan Just	Administrative Assistant
David Butts	Human Resources Coordinator
Sarah Holcombe	Manager of Communications & Marketing
Holly Dorn	Manager of Fund Development



Board President Signature: *Dan Jones*

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
20-01, 21-01 & 22-01	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 & Marketing.
20-02	Create a plan of action to address communication with stakeholders and reduce the impact of social isolation during the COVID-19 Pandemic.	Immediate, October 2020	Manager of Communications & Marketing, & Recreation Staff.
20-03	Create a staff social media task force to manage planning and organization of agency messaging for consistency and engagement	October 2020	Manager of Communications & Marketing, & Recreation Staff.
20-04	Create a short survey assessing needs for Early Childhood age groups that will be distributed through EC Organizations and current participants to promote an increase in early intervention services.	April 2021	Manager of SDC & Outreach, Regional Coordinators



Board President Signature: *Dan Jones*

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
20-01, 21-01 & 22-01	Maintain reserve fund balance equal to ¼ of NISRA annual expenses.	End of each Fiscal Year	Executive Director
20-02, 21-02 & 22-02	Annually conduct a program fee review and comparison of like programs with member districts/communities and comparable Special Recreation Associations.	End of October each Fiscal Year	Superintendent of Recreation
20-03, 21-03 & 22-03	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.
20-03, 21-03 & 22-03	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.
20-04, 21-04 & 22-04	Closely monitor mandated minimum wage increases and proactively make program adjustments as part of the agency budget process to manage increases within revenue parameters.	End of October each Fiscal Year	Executive Director, Superintendent of Recreation
20-05	Integrate the agency's donor database management software program with its' QuickBooks accounting software.	October 2020	Manager of Fund Development & Senior Manager of Finance & Administration
21-05	Research options and explore cost of integrating NED custom registration software with QuickBooks accounting software.	October 2021	Superintendent of Recreation & Senior Manager of Finance & Administration



Board President Signature: *Dan Jones*

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
20-01, 21-01 & 22-01	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
20-02	Obtain Illinois Association of Park Districts (IAPD) Distinguished Agency Accreditation.	April 2021	All Staff
20-03	Begin implementation ADA Compliance needs as identified in the Agency ADA Transition Plan approved April 2020.	April 2021	Senior Management Team
20-04	Develop and implement new agency operations procedural manual.	October 2020	Superintendent of Recreation & Senior Managers
20-05	Review and address emergency preparedness for situations when government mandates necessitate staff working remotely (acquire additional laptop computers, establish secure reliable remote IT connections, etc).	October 2020	Senior Management Team
20-06	Research and revise as needed driver's training program to be more in-depth and offered multiple times a year. i.e. enhanced wheelchair tie down training, emergency situations, overall functioning aspects of agency vehicles, etc.	April 2021	Sr. Manager of Operations
20-07	Conduct vehicle safety "Train the Trainer" to engage more Recreation staff in the process to allow for expanded training opportunities for agency drivers.	April 2021	Senior Manager of Operations and Recreation staff
21-02	Develop a registration Kiosk in the NISRA office lobby to allow participants/guardians to assist with on-site registration and updating of information.	October 2021	Superintendent of Recreation, Office Coord. and Manager of Communications & Marketing.
21-03	Maintain a PDRMA "Excellence Level A" Loss Control Review rating with the next Loss Control Review in 2022	April 2023	Superintendent of Recreation, Senior Manager of Operations, All staff.



Board President Signature: *Dan Jones*

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
20-01, 21-01 & 22-01	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
20-02, 21-02 & 22-02	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
20-03	Conduct a Human Resources Review with support from a third party human resources agency. Revise position descriptions and address areas of need identified in the Human Resources review.	October 2020	Executive Director and Supervisory Staff
20-04	Develop on-line web based Part-time staff training curriculum.	April 2021	Superintendent of Recreation, Senior Recreation Managers & Recreation staff.
20-06	Develop a Full Time staff leadership application process to assess future leadership potential and areas in need of development to foster growth of future agency Senior Management/Leaders.	April 2021	Senior Manager Management Team.
21-03	Research and create on-line testing platform (i.e. Google Docs, etc.) to gauge part-time staff skills/agency knowledge in order to identify areas in need of additional training/coaching.	April 2022	Senior Manager of Support Staff and Recreation staff team.



Board President Signature: *Dan Jones*

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
20-01	Review and evaluate program services for older, senior aged participants in order to insure needs of an aging NISRA population are being met.	October 2020	Superintendent of Recreation, Senior Manager of Recreation and Regional Coordinators
20-02	Conduct a review of On-line programming conducted in response to the COVID-19 Pandemic. Determine the degree of success of the programs offered and viability of continuing the services.	October 2020	Superintendent of Recreation, Senior Managers, Managers/Regional Coordinators
20-03	Re-evaluate agency program pick up points in order to standardize transportation routes and reduce the travel distances for participants and families/caregivers.	October 2020	Senior Manager of Operations & recreation staff.
20-04	Conduct a review of program participant maximums to determine the need for duplicating popular programs in other regions or expanding the maximum to accommodate more participants when duplication is not feasible.	April 2021	Superintendent of Recreation, Senior Manager of Recreation and Regional Coordinators
20-05	Develop a new adult day service program for participants that have aged out of the L.I.F.E. program.	April 2021	Manager of Cultural Arts & Adult Day Programs, Senior Manager of Operations
21-01	Offer a "Families Connections" group that meets minimally on a seasonal basis to facilitate program feedback and support for parents/caregivers.	October 2021	Superintendent of Recreation, Senior Manager of Recreation and Managers/Regional Coordinators
21-02	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.	October 2021	Superintendent of Recreation, Senior Managers



Board President Signature: *Dan Jones*

Long Term Goals 2024-2030

Blue Sky Thinking For The Future of NISRA



Purpose

NISRA has a long established history and cultural of program innovation, responsiveness to consumers and member partners, and a focus on the development of staff in order to maintain and provide an outstanding level of service to all. This commitment is reflected in the Association having twice won the National Gold Medal Award for Excellence in Park and Recreation Management, Special Recreation Services Class. NISRA was formed in 1976 and won the award in 1987 and 1993. The Special Recreation Services Class of the award was discontinued after 1998. NISRA strives to maintain this high level of excellence by always looking to the future while maintaining solid footing in the present. The Board of Directors and staff shall always provide avenues for stakeholders to provide input into Association services so as to properly address the challenges of today while preparing for the future challenges beyond the horizon.

According to the Business Dictionary a long term goal is “A strategic target that is projected to require significantly more time for completion than other business goals. Long term goals are also typically more general or more labor intensive than shorter-term goals” (www.businessdictionary.com/definition/long-term-goal.html)

The Association’s short term, Strategic Plan goals are a road map to success for the very near future. The intent of the long term goals is to establish a direction or focal point toward the distant horizon in which some challenges or needs are known but much of the environment is unmapped or uncharted. Like early American explorers heading west, we may know some of what is out there, but we are defining a direction to get there through a vast wilderness that will experience many changes, both known and unknown.

Long term goals will be reviewed annually by staff to be included in the Association’s Three Year Strategic Plan as need and resources allow.

“You have to set goals that are almost out of reach. If you set a goal that is attainable without much work or thought, you are stuck with something below your true talent and potential.” —Steve Garvey, *Professional Baseball Player*

Board President Signature: *Dawn Petersen*

Marketing & Promotion Long Term Goals

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 Long Term Goals to Address 2024-2030

[illegible]

Financial Long Term Goals

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 Long Term Goals to Address 2024-2030

Blue Sky Thinking Goals
Identify and recruit non-member communities/park districts in the region to expand services to citizens with disabilities and increase financial stability of the Association through additional member dues contributions.
Continue to review and strategize recreation program fee structure to address State of Illinois mandated minimum wage increases.
Proactively research and pursue new grant/sponsorship fundraising opportunities to diversify NISRA Foundation funding sources.
Research and pursue diversification of operating revenue streams to allow for expansion of services and stability of funding.
Pursue and achieve the Government Finance Officers Association (GFAO) Awards for Excellence in Government Finance.
Review and enhance the financial process for the establishment of Capital Reserve funds to insure the long term stability of NISRA infrastructure needs.
Develop a plan of action for use of NISRA budgeted Lease/Debit Service funds (Account #4810) once the NISRA building Bonds are paid off in calendar year 2028.
Establish a Planned Giving program through the NISRA Foundation to create "Legacy Giving" opportunities for NISRA Foundation supporters and help insure the long term financial stability of the organization.
Create and establish a fundraising events coordinator position to oversee the NISRA Foundation fundraising events thus allowing the Manager of Fund Development to work on increasing non-event fundraising including but not limited to grant writing, Planned Giving program, Foundation Board of Director support and development, etc.
Create and establish a full time grant writer position.
Research, develop and implement new alternative revenue streams to assist the Association with maintaining a strong financial position.
Research, identify and provide cost benefit analysis for alternative funding formulas for the calculations of annual member District/Municipality dues.

Board President Signature: *Dane Peterson*

Operations Long Term Goals

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 Long Term Goals to Address 2024-2030

Blue Sky Thinking Goals
Further develop on-line program registration software with encryption-type features to allow registrants and/or parent/guardians to securely create or update annual registrant information profile.
Establish a Southern Regional Office with both administrative support and recreation staff assigned to work from. Maintain a minimum of one bi-lingual (Spanish/English) position in the office.
Build/secure a garage facility to house the agency vehicles indoors when not in use.
Install a video camera program in each vehicle to aid in accident investigations.
Convert all NISRA office and Sage TR Center windows to be able to open to promote a healthier flow of outside air into the building.
Develop comprehensive customer service training program for all staff.
Work with outside IT support company to evaluate and upgrade as needed computer hardware systems and software systems to stay current with the ever changing world of technology to insure system security and efficiency.
Expand use of hand held devices/portable PC's to eliminate Program Leader binders and printed materials so as to allow more efficient updates with program information and access to critical data as needed.
Add full time Inclusion Coordinator position(s) to work under the supervision of the Manager of Inclusion in support of member Park District/Municipality inclusion of people with disabilities into their recreation programs.
Determine which operational functions would benefit from a broader base of staff knowledge and support. Cross-train staff to perform the functions for preparedness in situations when the primary staff person might be unavailable.
Continue to evaluate and create Strategic Plan goals to address access for Spanish-speaking and other ethnic groups.
Complete an annual review of the Association's Emergency/Disaster Preparedness and Response Plan to insure new and evolving potential threats are addressed.
Monitor and prepare action plan for capital replacement of Sage TR Center appliances, carpeting/flooring and tables/chairs as 2022 marks the 10 th year of facility opening. Include NISRA office storage needs in review.

Board President Signature: *Dane Peterson*

Human Resources Long Term Goals

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 Long Term Goals to Address 2024-2030

Blue Sky Thinking Goals
Conduct an annual review of agency staff structure in order to address agency recreation programming and administrative needs in a timely fashion within the parameters of budget constraints.
Develop and add to Organizational Chart full time entry level Recreation Specialist position(s) focusing on Program Leadership to lead more involved/challenging recreation programs.
Create an Information Technology (IT) Specialist position in-house to manage and support the agencies IT needs.
Create an accounts coordinator/accounting assistant position to assist with Association accounts payable and general accounting needs.
Conduct annual review of agency support position needs to proactively address expanding administrative and operational support as agency services and facility usage increase.
Add an Adult Services Program Manager position to address expansion of adult day services and older adult programming needs.
Re-establish a Manager of Cultural Arts & Special Events position in order to have better coordination of special event activities and allow Regional Coordinators to focus their energies on seasonal weekly recreation program management and development.
Upgrade employee management software to allow staff increased ease of use with managing work hours and benefit days, and stream line employment practices.
Make the Meyers-Briggs Type Indicator personality assessment a standard part of new employee onboarding.
Re-establish a Manager of Mental Health position in order to expand mental health recreation services and reverse the decline in participation of said services.
Create and implement a new Cultural Competence and Diversity Plan to assist with recruiting and maintaining a culturally diverse staff, educate staff in order to be more proactive in understanding and supporting a cultural diverse consumer base and provide for a welcoming environment for all individuals from diverse backgrounds and cultural beliefs.
On a regular basis conduct compensation and benefit analysis of Salary & Regular Part-time positions.
Develop a succession plan for key management positions and identify tools to train current staff.
Provide on a regular basis staff leadership and communication training programs/opportunities.
Create a centralized web based resource for employee communication and training.
Increase community outreach for employee recruitment. Increase print and social media presence.
Reorganize the Association's organizational structure maintaining the current Recreation, and Administrative Departments and create a new Fund Development & Marketing Department with a Senior Manager level position directing it.

Board President Signature: *Dane Peterson*

Program Services Long Term Goals

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

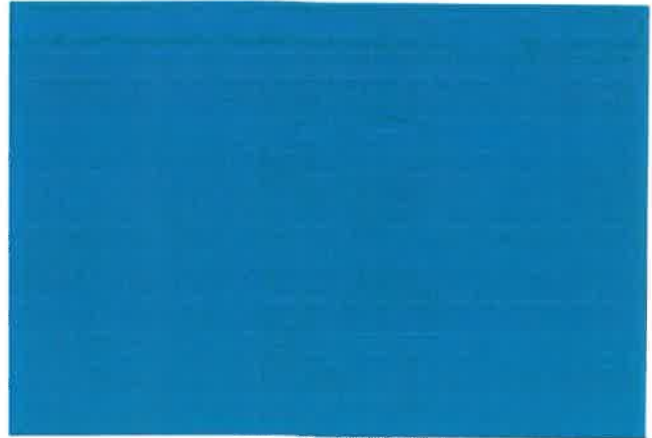
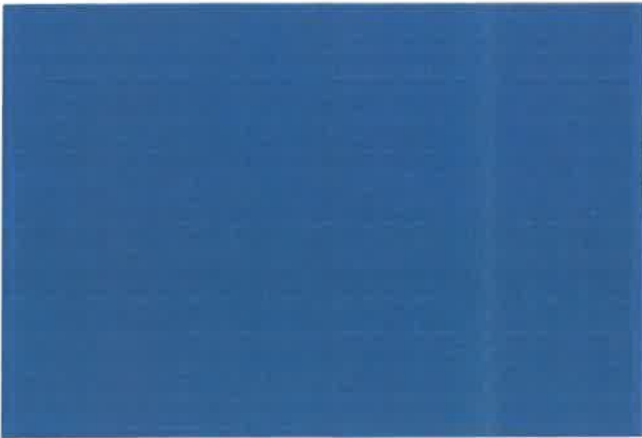
Program Services Long Term Goals to Address 2024-2030

Blue Sky Thinking Goals
Create an outdoor play area with playground equipment adjacent to the north end of the Sage TR Center to assist with early childhood and general recreation programming.
Purchase and develop the building lot north of the NISRA Office/Sage TR Center to expand outdoor recreation programming space, sports field or possibly build an indoor programming/gymnasium space.
Research and purchase light weight, portable cardio fitness equipment for use in the Sage TR Center to assist with light fitness programming and behavior management challenges.
Increase adult day programs, including adding position of Manager of Adult Day Services. Service expansion to included multiple locations for host sites and creation of an older adult service (36 years and older) to address an aging population.
Develop and offer a multi-night overnight, destination team building camping trip for our 13-22 year old summer day campers. They would participate in traditional camping activities, like fishing, hiking, fire building, etc. and team building activities.
Review and revise swim lesson programs to allow for expansion of services in collaboration with member Park Districts/Municipalities. Explore options for increasing dedicated NISRA specific pool time for program expansion.
Research and develop process to expand NISRA cultural diversity in program services. Expand educational opportunities for staff to create awareness and provide tools for implementation.
Re-develop recreation program services for individuals with mental health challenges through the re-establishment of a Manager of Mental Health position.
Establish a full time staff position specific to developing and managing autism services in order to address the wide range of abilities encompassed by individuals who are diagnosed with autism.
Expand specific recreation program services and opportunities for individuals whose diagnosis is primarily a physical impairment.
Continue to develop, expand and promote virtual and on-line programming opportunities for participants.

Board President Signature: *Dane Petersen*



Appendix



2010 NISRA Service Region Census Data

NISRA has a large service area encompassing a land area of approximately over 684 square miles. In a typical fiscal year the Association will serve over 1400 unique individuals with just under one third of the individuals served coming from a non-resident/non-member Park District or Municipality. Non-residents are allowed to register for programs at a higher registration fee rate and their registration materials are not processed until after the resident priority registration deadline.

The northern two thirds of the NISRA service region is a less racially/ethnically diverse population with 84%-93% of the residents identifying as White Alone. The southern third of the Association is slightly more racially/ethnically diverse population approximately 33%-45% of the residents identifying as Hispanic or Latino.

Population & Land Mass	McHenry County, Illinois	Elgin city, Illinois	Barrington, Illinois	Wauconda Village, IL	Dundee Township IL *	Totals
Population estimates, July 1, 2019, (V2019)	307,774	110,849	10,217	13,504	66,689	509,033
Population estimates base, April 1, 2010, (V2019)	308,882	108,219	10,320	13,622 X		
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)	-0.40%	2.40%	-1.00%	-0.90%	3.90%	
Population, Census, April 1, 2010	308,760	108,188	10,327	13,603	64,197	505,075
Population per square mile, 2010	511.9	2,911.20	2,237.20	2,694.20	1,785.23	10,140
Land area in square miles, 2010	603.17	37.16	4.62	5.05	34.9	685

Age & Gender Percentages					
Persons under 5 years, percent	5.50%	8.00%	4.60%	6.70%	8.50%
Persons under 18 years, percent	23.50%	26.50%	25.00%	24.40%	24.60%
Persons 65 years and over, percent	14.60%	11.80%	19.70%	13.10%	7.30%
Female persons, percent	50.20%	50.10%	53.70%	50.30%	49.84%
Male persons, percent	49.80%	49.90%	46.30%	49.70%	50.16%

Race/Ethnicity	McHenry County, Illinois	Elgin city, Illinois	Barrington, Illinois	Wauconda Village, IL	Dundee Township IL*
White alone, percent	93.10%	62.80%	89.00%	84.50%	72.60%
Black or African American alone, percent	1.70%	6.00%	1.00%	0.90%	4.80%
American Indian and Alaska Native alone, percent	0.50%	1.00%	0.00%	0.00%	0.40%
Asian alone, percent	3.00%	6.30%	5.20%	6.20%	6.00%
Native Hawaiian and Other Pacific Islander alone, percent	0.10%	0.00%	0.00%	0.00%	0.00%
Two or More Races, percent	1.60%	3.30%	1.50%	2.20%	2.70%
Hispanic or Latino, percent	13.40%	45.20%	6.80%	22.70%	33.40%
White alone, not Hispanic or Latino, percent	80.60%	40.90%	85.70%	69.40%	X

Other Demographic Information				
With a disability, under age 65 years, percent, 2014-2018	5.90%	5.80%	3.50%	6.10%
Veterans, 2014-2018	15,224	3,611	345	528
Foreign born persons, percent, 2014-2018	9.60%	26.80%	10.30%	16.50%
Language other than English spoken at home, percent of persons age 5 years+, 2014-2018	14.40%	45.30%	13.80%	27.70%
				NA

Education & Income				
High school graduate or higher, percent of persons age 25 years+, 2014-2018	92.80%	78.80%	94.10%	86.50%
Bachelor's degree or higher, percent of persons age 25 years+, 2014-2018	33.70%	25.00%	64.80%	39.80%
Persons without health insurance, under age 65 years, percent	6.80%	13.50%	4.20%	8.00%
Median household income (in 2018 dollars), 2014-2018	\$84,803	\$67,029	\$115,833	\$78,938
Per capita income in past 12 months (in 2018 dollars), 2014-2018	\$38,047	\$28,175	\$60,761	\$38,181
Persons in poverty, percent	5.90%	11.70%	4.10%	4.70%
				5.70%

Housing Information	McHenry County, Illinois	Elgin city, Illinois	Barrington, Illinois	Wauconda Village, IL	Dundee Township IL *
Housing units, July 1, 2019, (V2019)	119,173	X	X	X	X
Owner-occupied housing unit rate, 2014-2018	79.30%	68.30%	73.60%	73.80%	
Median value of owner-occupied housing units, 2014-2018	\$219,600	\$177,500	\$484,500	\$219,400	\$228,000
Median selected monthly owner costs -with a mortgage, 2014-2018	\$1,848	\$1,630	\$2,965	\$2,092	
Median selected monthly owner costs -without a mortgage, 2014-2018	\$761	\$690	\$1,052	\$719	
Median gross rent, 2014-2018	\$1,175	\$1,065	\$1,298	\$1,160	
Households, 2014-2018	111,812	36,682	3,868	5,185	21332
Persons per household, 2014-2018	2.74	3.03	2.6	2.65	3.1
Living in same house 1 year ago, percent of persons age 1 year+, 2014-2018	89.10%	88.30%	87.70%	86.50%	
Households with a computer, percent, 2014-2018	94.20%	91.50%	91.60%	89.90%	
Households with a broadband Internet subscription, percent, 2014-2018	90.50%	84.20%	86.60%	83.70%	

* Dundee Township numbers from the Dundee Township Park District Demographic Profile and CensusReporter.org. Could not secure the data from 2010 Census.

Dundee Township Park District Demographic Profile

Demographic data used for the analysis were obtained from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data were acquired in November 2018, and reflect actual numbers as reported in the 2010 US Bureau of the Census and demographic projections for 2018 (current) and 2023 as estimated by ESRI.

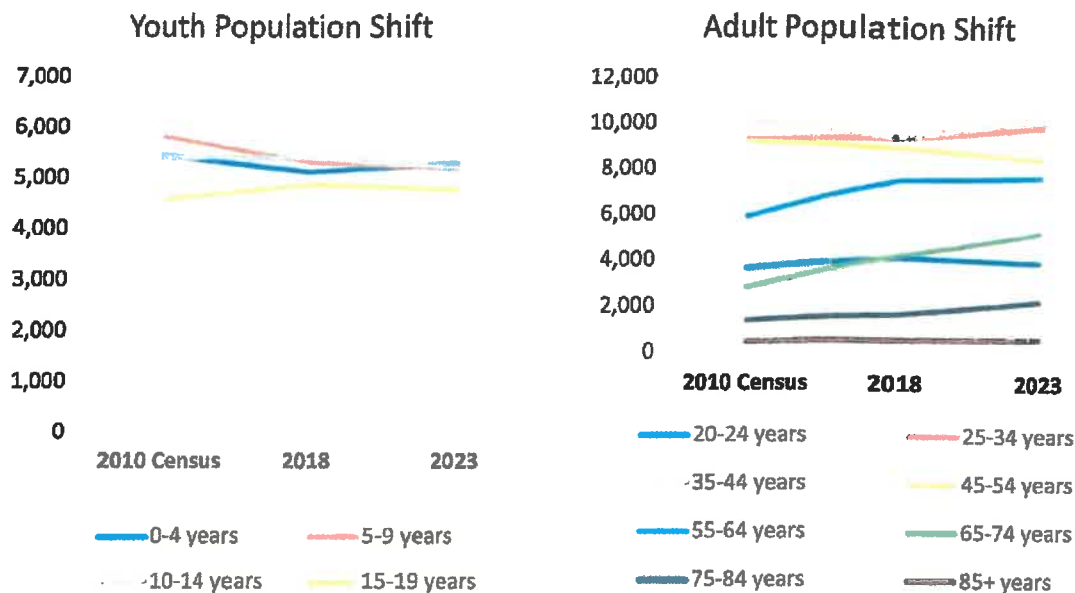
Age

Of the 64,167 residents recorded in the 2010 US Census, the median age of Dundee Township residents was 32.9 years. The national average in 2010 was 37.2 years. The chart below depicts the population of the Dundee Township based on age group. The Census 2010 column is actual data collected through the United States Census process. The 2018 and 2023 columns are current and estimated projections.

Population by Age	Census 2010		2018		2023	
	Number	Percent	Number	Percent	Number	Percent
0-4 years	5,431	8.5%	5,121	7.7%	5,269	7.7%
5-9 years	5,824	9.1%	5,312	8.0%	5,189	7.6%
10-14 years	5,394	8.4%	5,408	8.1%	5,213	7.6%
15-19 years	4,579	7.1%	4,871	7.3%	4,780	7.0%
20-24 years	3,663	5.7%	4,152	6.2%	3,948	5.7%
25-34 years	9,307	14.5%	9,406	14.1%	9,862	14.4%
35-44 years	10,156	15.8%	9,407	14.1%	10,219	14.9%
45-54 years	9,247	14.4%	8,978	13.5%	8,473	12.3%
55-64 years	5,905	9.2%	7,527	11.3%	7,647	11.1%
65-74 years	2,824	4.4%	4,258	6.4%	5,225	7.6%
75-84 years	1,394	2.2%	1,697	2.5%	2,263	3.3%
85+ years	443	0.7%	552	0.8%	607	0.9%
Total	64,167		66,689		68,695	

The population of the Dundee Township overall is projected to grow by 4,203 residents, or 7.1%, between 2010 and 2023. The following charts will breakdown the population shifts between youth and adults according to the same age groupings in the above chart.

Shifts in population across all age categories of youth are projected to decrease -3.7% as a whole. The most significant change is the anticipated decrease in youth ages 5-9 years, from 5,824 in 2010 to 5,189 in 2023 – or a -10.9% decrease. Youth ages 10-14 years and ages 0-4 years are also anticipated to decrease (-3.4% and -3% respectively) in the same timeframe. Contrary to those decreases, youth ages 15-19 years are expected a 4.4% increase. With a potential loss of 777 youth, the data suggests preparations for a potential reduction in overall participation numbers in the future.

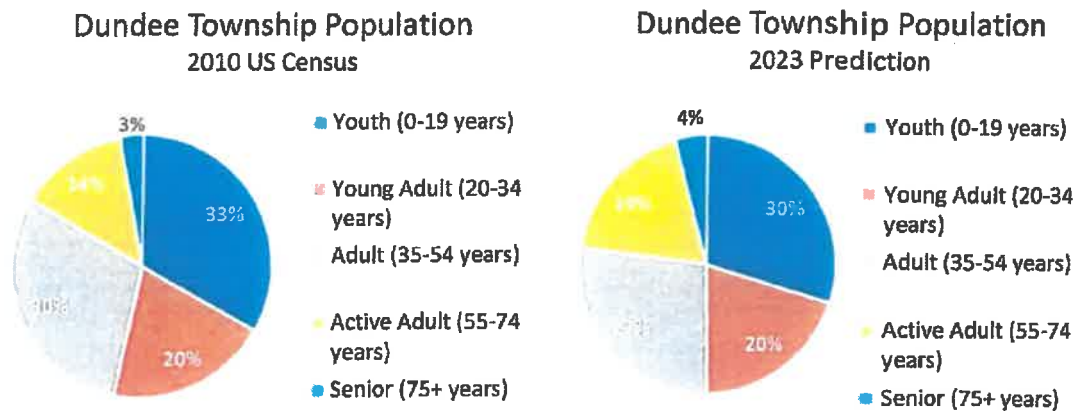


The predicted shift in the adult population as a whole is an increase of 12.4%. The only adult age group that is anticipated to decline is adults age 35-44 years, decreasing by -8.4% from 9,307 to 8,473. Some of the age groups are not anticipated to experience much change at all – adults ages 35-44 years are predicted to remain about the same between 2010 and 2023 (0.6%). Adults ages 20-24 and 25-34 years are anticipated to increase by 7.8% and 6% respectively, by a total of 840 residents in that same timeframe. The most significant anticipated changes are the shifts in adults over the age of 55 years. All four age groups are anticipating increases of 30% or more, with the highest being those aged 65-74 years – predicted to increase by 85% (2,824 to 5,225) between 2010 and 2023.

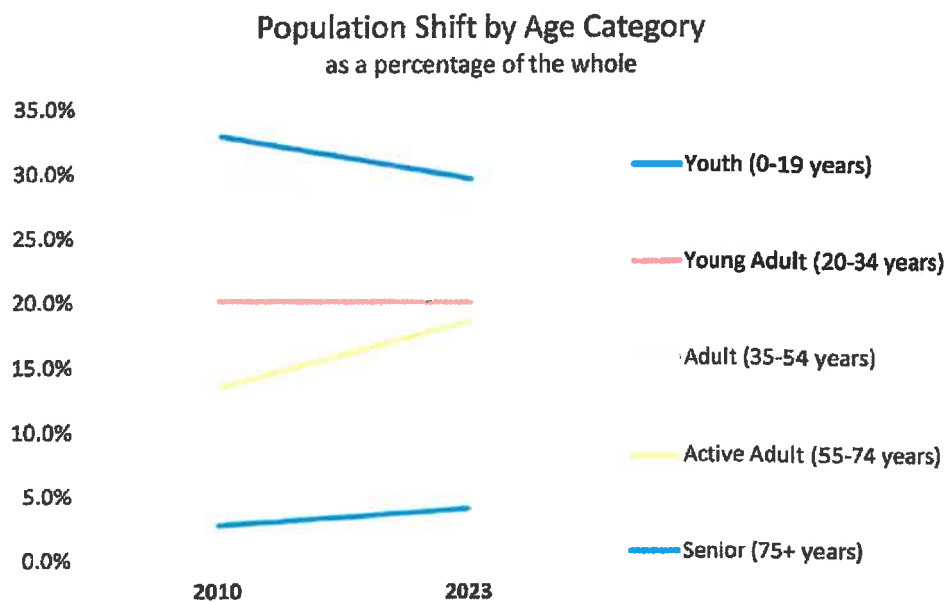
When the adult age groups are merged into age categories, there are some interesting shifts predicted. Seniors ages 75+ years are predicted to experience the largest shift – an increase from 1,837 to 2,870, or 56.2%. Active Adults ages 55-74 years are also expected to experience a significant increase – from 8,729 to 12,872, or 47.5%. The Young Adult age category (20-34 years) is predicted to increase by 6.5% between 2010 and 2022, from 12,970 to 13,810. Conversely, both Youth and Adults ages 35-54 years are expected to experience a -3.7% decrease in the same timeframe.

The Dundee Township should plan for the increased level of service demands from approximately 1,708 more adults over the age of 55 by the year 2023. This is *in addition to* the increase of 3,468 residents in this age group since 2010. Future programming plans should subsequently focus on the influx of people over the age of 55, who nation-wide have shown an increased demand for services to that focus on their health and wellness as well as giving back to the community through volunteer efforts.

For ease of analysis and a more practical application, the age group data charted above was broken down into more generalized age categories. The percentage of the Dundee Township's population that fell into those categories in 2010 and the predicted breakdown of percentage by category in 2023 is depicted below:



The shift observed in these pie charts can also be visualized in the graph below:



The charts earlier in this report depicted the quantity of population increases by age groups, whereas the graphs above represent the shift in age categories as a percentage of the whole population. The most significant observation is the shift in percentage points in the Active Adult category; Active Adults are predicted to comprise 18.7% of the 2023 population versus 13.6% in 2010, a shift in 5.1 percentage points. The next-largest increase is anticipated to be in the Adult category (ages 35-54 years) with 3 percentage points. Conversely, Youth are anticipated to account for 3.1 less percentage points of the population, from 33.1% in 2010 to 29.8% in 2023.

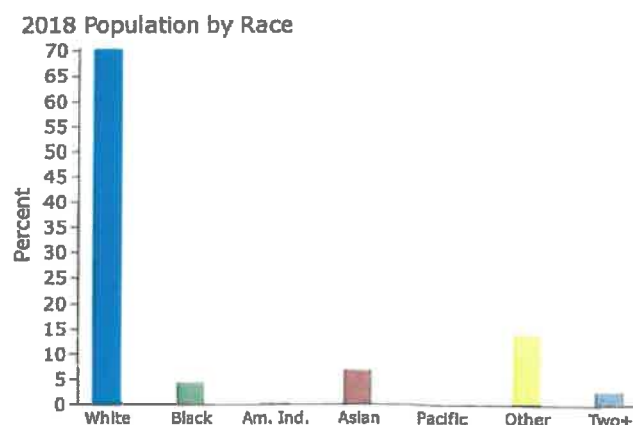
Adults over the age of 55 are projected to account for nearly one quarter, 22.9%, of the Dundee Township population by 2023.

Race & Ethnicity

The majority of the Dundee Township's residents, 72.6%, reported having a race of White Alone in the 2010 Census. The remaining portion of the population was reported as a mix of primarily Some Other Race Alone (13.5%), Asian Alone (6%), Black alone (4.8%) and Two or More Races (2.7%). It is projected that Dundee Township's race composition will shift by a 3.6 percentage point reduction in White Alone by 2023; subsequent increases are anticipated across all the other race designations with the highest being Asian Alone, anticipated to increase 1.8 percentage points. The ethnicity of Hispanic origin (a designation independent of race designation) was reported by 33.4% of the Dundee Township population in 2010; 16.7% of the nation identified as Hispanic in the 2010 census. Dundee Township is expected to experience an 19.8% increase between 2010 and 2023, from 21,452 to 25,696.

Race and Ethnicity	Census 2010		2018		2023	
	Number	Percent	Number	Percent	Number	Percent
White Alone	46,586	72.6%	47,133	70.7%	47,395	69.0%
Black Alone	3,074	4.8%	3,023	4.5%	3,010	4.4%
American Indian Alone	254	0.4%	261	0.4%	262	0.4%
Asian Alone	3,839	6.0%	4,609	6.9%	5,366	7.8%
Pacific Islander Alone	26	0.0%	33	0.0%	39	0.1%
Some Other Race Alone	8,657	13.5%	9,612	14.4%	10,377	15.1%
Two or More Races	1,731	2.7%	2,018	3.0%	2,246	3.3%
Hispanic Origin (Any Race)	21,452	33.4%	23,722	35.6%	25,696	37.4%

A look into population numbers instead of percentages, however, provides a more complete understanding into the predicted racial changes. Although the population is projected to grow in all race designations, the Dundee Township is anticipated to house nearly 1,720 more people who identify as Some Other Race Alone, 1,527 more Asian residents, and 515 who identify as Two or More Races. Those who identify as being of Hispanic Origin are also anticipated to increase by 4,244 residents. The significance in these figures is that the recreational needs of a greater variety and larger quantity of cultural user groups will accompany the shift in population. For example, traditionally the Hispanic culture is highly familial in its recreation endeavors. Subsequently, meeting rooms with higher seating capacity and multi-generational programming will likely be sought after by this group. Ensuring intentional outreach and inclusion of these cultural groups in future program development, planning, and implementation will be an important factor in keeping services relevant.

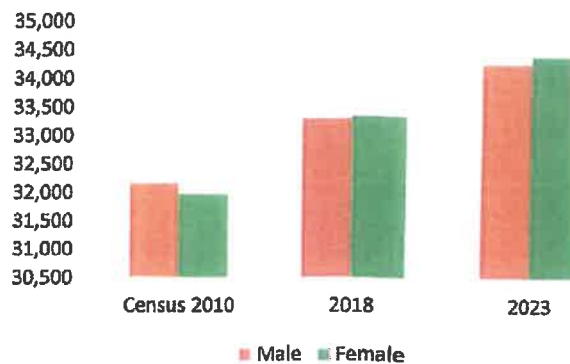


Gender

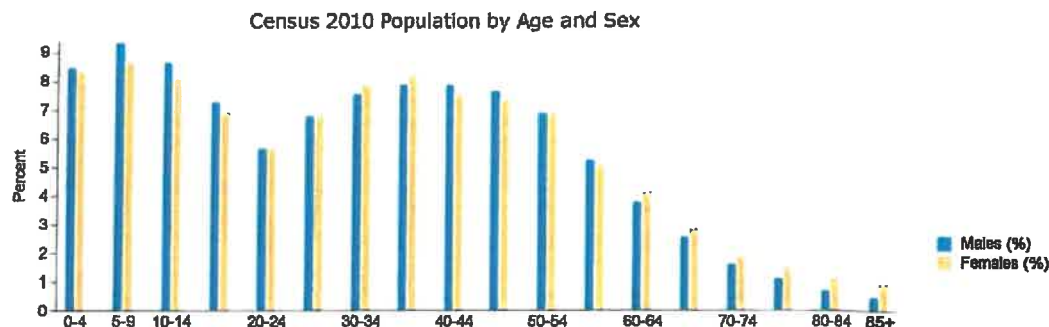
According to the 2010 US Census, there were 31,986 female residents and 32,181 male residents in the Dundee Township. Those figures are anticipated to increase to 34,412 female and 34,283 male by 2023.

The median age of Dundee Township females in 2010 was 33.4 and is predicted to be 35.5 in 2023. The median age of Dundee Township males in 2010 was 32.3 and is predicted to be 34.7 in 2023. This is lower than the national median age of 38.5 for females and 35.8 males.

Population by Gender



In the actual 2010, current 2018, and predicted 2023 gender breakdown numbers, the youth age categories all have more males than females. Adult age categories vary between more males or females until the age of 65, where that and every subsequent category after that all have more females than males. The chart below depicts the 2010 census gender breakdown by age group.

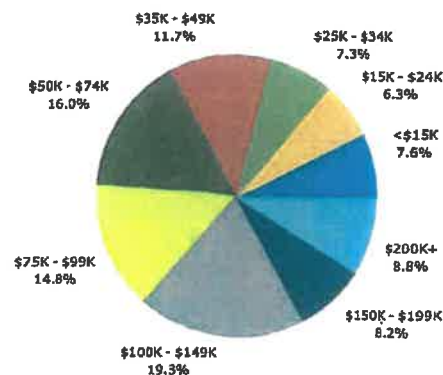


Household Income

The median household income in the Dundee Township was \$76,370 in 2018, nearly 30% higher than the United States national median income of \$59,039 in 2017. A 6.3% increase is projected in Dundee Township by the year 2023, to \$81,209.

Despite the healthy median income, nearly one third (32.9%) of the Dundee Township households have an annual household income less than \$49,000. That percentage is anticipated to decrease to 30.7% in 2023; however, as a public entity, continued services and price points to meet the needs of all income levels will be a community necessity.

2018 Household Income





**Projected Impact of
State of Illinois
Minimum Wage Increase to
\$15.00 Per Hour by January 1, 2025
September 24, 2019**

Illinois enacted [SB 1](#) in February 2019, which will phase in a minimum wage increase to \$15 by 2025. The measure also adjusted the youth wage for workers under age 18 (it will gradually increase to \$13 by 2025) and created a tax credit program to offset labor cost increases for smaller employers.

Minimum Wage Increase Schedule:

- \$9.25 on January 1, 2020 - (\$1.00 increase)
- \$10.00 on July 1, 2020 - (\$.75 increase)
- \$11.00 on January 1, 2021 - (\$1.00 increase)
- \$12.00 on January 1, 2022 - (\$1.00 increase)
- \$13.00 on January 1, 2023 - (\$1.00 increase)
- \$14.00 on January 1, 2024 - (\$1.00 increase)
- \$15.00 on January 1, 2025 - (\$1.00 increase)

The attached spreadsheets provide an estimate of the financial increase in cost for the agency Part-time staff budget based on the actual number of hours worked per pay period in calendar year 2018. This assumes that NISRA does not grow or contract program services. The spread sheet grid is set up with all Part-time staff receiving the scheduled increase in minimum wage in order to avoid compression of wages for experienced NISRA Part-time staff.

To the right of the grid are the adjusted numbers based on not all staff receiving the same increase with some allotment for avoiding compression of wages. The NISRA part-time staff May 2019 actual staff hourly pay rates were utilized in order to categorize staff into pay ranges and then a variable rate of minimum wage pay increases were applied to the percentage of staff in that particular range. Note these are estimates as NISRA does not have the software capacity to break out individual hours worked in a fiscal year per part-time staff.

As of this Fiscal Year, 2019/20, the agency member dues support is still frozen at the Fiscal Year 2013/14 rates.

Fiscal Year 2019/20

Pay Period	PT staff Hours	\$1.00 Increase Per Hour Jan. 1, 2020	\$1 Increase	\$0.75	\$0.65	\$0.50
January 16, 2018	518	\$ 518.00				
January 30, 2018	446.5	\$ 446.50	\$68.01	\$794.74	\$3,798.48	\$85.56
February 13, 2018	1258	\$ 1,258.00				
February 27, 2018	1258.5	\$ 1,258.50				
March 13, 2018	1096.25	\$ 1,096.25				
March 27, 2018	449.25	\$ 449.25				
April 10, 2018	477.75	\$ 477.75				
April 24, 2018	687	\$ 687.00				
May 8, 2018	1121.75	\$ 1,121.75				
Sub Total Hours/Cost	7,313	\$ 7,313.00				
			Total Adjusted Increase		\$4,746.80	

Estimated Cost increase Per Minimum Wage	\$ 7,313.00
---	--------------------

Adjusted \$4,746.80

* Interns Hrs not included (not PT)

Fiscal Year 2020/21

Pay Period	PT staff Hours	\$1.00 Increase Per Hour Jan. 1, 2020
May 22, 2018	1138.75	\$ 1,138.75
June 5, 2018	731.5	\$ 731.50
June 19, 2018	1652.25	\$ 1,652.25
July 3, 2018	5633.5	\$ 5,633.50
Sub Total Hours/Cost	9,156	\$ 9,156.00

\$1 Increase	\$0.75	\$0.65	\$0.50
\$85.15	\$995.03	\$4,755.76	\$107.13

Total Adjusted Increase \$5,943.07

July 1, 2020 another \$.75 per hour increase		\$1.75 Increase Per Hour since start Jan. 1, 2020
July 17, 2018	4508.25	\$ 7,889.44
July 31, 2018	5830.5	\$ 10,203.38
August 14, 2018	3873	\$ 6,777.75
August 28, 2018	506.5	\$ 886.38
September 11, 2018	322.5	\$ 564.38
September 25, 2018	930	\$ 1,627.50
October 9, 2018	383.5	\$ 671.13
October 23, 2018	1137.75	\$ 1,991.06
November 6, 2018	1096.75	\$ 1,919.31
November 20, 2018	1183.75	\$ 2,071.56
December 4, 2018	667.5	\$ 1,168.13
December 18, 2018	468.5	\$ 819.88
December 28, 2018	498.5	\$ 872.38
January 2, 2018	465	\$ 813.75
Sub Total Hours/Cost	21,872	\$ 38,276.00

1.75 increase

\$0.75			
\$37,380.34	\$0.00	\$0.00	\$0.00

Total Adjusted Increase \$37,380.34

January 1, 2021 another \$1.00 per hour increase		\$2.75 Increase Per Hour since start Jan. 1, 2020
January 16, 2018	518	\$ 1,424.50
January 30, 2018	446.5	\$ 1,227.88
February 13, 2018	1258	\$ 3,459.50
February 27, 2018	1258.5	\$ 3,460.88
March 13, 2018	1096.25	\$ 3,014.69
March 27, 2018	449.25	\$ 1,235.44
April 10, 2018	477.75	\$ 1,313.81
April 24, 2018	687	\$ 1,889.25
May 8, 2018	1121.75	\$ 3,084.81
Sub Total Hours/Cost	7,313	\$ 20,110.75

2.75 increase	\$2.65	\$2.60	
\$1.00	\$0.80	\$0.85	
\$752.14	\$2,263.52	\$16,836.95	\$0.00

Total Adjusted Increase \$18,652.61

Estimated Cost increase Per Minimum Wage	\$ 67,542.75
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Adjusted	\$61,976.02
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Compounded increase since January 1, 2020	\$ 87,653.50
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Adjusted	\$66,722.82
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* Interns Hrs not included (not PT)

Fiscal Year 2021/22

Pay Period	PT staff Hours	\$2.75 since start Ja. 1, 2020
May 22, 2018	1138.75	\$ 3,131.56
June 5, 2018	731.5	\$ 2,011.63
June 19, 2018	1652.25	\$ 4,543.69
July 3, 2018	5633.5	\$ 15,492.13
July 17, 2018	4508.25	\$ 12,397.69
July 31, 2018	5830.5	\$ 16,033.88
August 14, 2018	3873	\$ 10,650.75
August 28, 2018	508.5	\$ 1,392.88
September 11, 2018	322.5	\$ 886.88
September 25, 2018	930	\$ 2,557.50
October 9, 2018	383.5	\$ 1,054.63
October 23, 2018	1137.75	\$ 3,128.81
November 6, 2018	1096.75	\$ 3,016.06
November 20, 2018	1183.75	\$ 3,256.31
December 4, 2018	667.5	\$ 1,835.63
December 18, 2018	468.5	\$ 1,288.38
December 28, 2018	498.5	\$ 1,370.88
January 2, 2018	465	\$ 1,278.75
Sub Total Hours/Cost	31028	\$ 85,327.00
January 1, 2022 another \$1.00 per hour increase		\$3.75 since start Jan. 1,2020
January 16, 2018	518	\$ 1,942.50
January 30, 2018	446.5	\$ 1,674.38
February 13, 2018	1258	\$ 4,717.50
February 27, 2018	1258.5	\$ 4,719.38
March 13, 2018	1096.25	\$ 4,110.94
March 27, 2018	449.25	\$ 1,684.69
April 10, 2018	477.75	\$ 1,791.56
April 24, 2018	687	\$ 2,576.25
May 8, 2018	1121.75	\$ 4,206.56
Sub Total Hours/Cost	7,313	\$ 27,423.75

Mimum Wage Increase since 1/1/2020		
\$2.75	\$2.65	\$2.60
\$1 Increase	\$0.90	\$0.85
\$3,191.23	\$9,603.79	\$66,345.31
Total Adjusted Increase		\$79,140.33

\$3.75	\$3.55	\$3.45
\$1 Increase	\$0.90	\$0.85
\$1,025.65	\$3,032.26	\$20,749.03
Total Adjusted Increase		\$24,806.94

Estimated Cost increase Per Minimum Wage	\$ 112,750.75
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Adjusted	\$103,947.27
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Compounded increase since January 1, 2020	\$ 200,404.25
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Adjusted	\$170,670.08
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* Interns Hrs not included (not PT)

Fiscal Year 2022/23

Pay Period	PT staff Hours	\$3.75 since start Ja. 1, 2020
May 22, 2018	1138.75	\$ 4,270.31
June 5, 2018	731.5	\$ 2,743.13
June 19, 2018	1652.25	\$ 6,195.94
July 3, 2018	5633.5	\$ 21,125.63
July 17, 2018	4508.25	\$ 16,905.94
July 31, 2018	5830.5	\$ 21,864.38
August 14, 2018	3873	\$ 14,523.75
August 28, 2018	506.5	\$ 1,899.38
September 11, 2018	322.5	\$ 1,209.38
September 25, 2018	930	\$ 3,487.50
October 9, 2018	383.5	\$ 1,438.13
October 23, 2018	1137.75	\$ 4,266.56
November 6, 2018	1096.75	\$ 4,112.81
November 20, 2018	1183.75	\$ 4,439.08
December 4, 2018	667.5	\$ 2,503.13
December 18, 2018	468.5	\$ 1,756.88
December 28, 2018	498.5	\$ 1,869.38
January 2, 2019	465	\$ 1,743.75
Sub Total Hours/Cost	31028	\$ 116,355.00

January 1, 2023 another \$1.00 per hour increase		\$4.75 since start Jan. 1, 2020
January 16, 2018	518	\$ 2,460.50
January 30, 2018	446.5	\$ 2,120.88
February 13, 2018	1258	\$ 5,975.50
February 27, 2018	1258.5	\$ 5,977.88
March 13, 2018	1096.25	\$ 5,207.19
March 27, 2018	449.25	\$ 2,133.94
April 10, 2018	477.75	\$ 2,269.31
April 24, 2018	687	\$ 3,263.25
May 8, 2018	1121.75	\$ 5,328.31
Sub Total Hours/Cost	7,313	\$ 34,736.75

Minimum Wage Increase since 1/1/2020

\$3.75	\$3.55	\$3.45
\$1 Increase	\$0.90	\$0.85
\$4,351.68	\$12,865.45	\$88,035.12

Total Adjusted Increase \$105,252.25

\$4.75	\$4.60	\$4.45
\$1 Increase	\$1.05	\$1.00
\$5,356.41	\$27,352.52	\$325.43

Total Adjusted Increase \$33,034.36

Estimated Cost Increase Per Minimum Wage	\$ 151,091.75
Compounded increase since January 1, 2020	\$ 351,496.00

Adjusted	\$138,286.61
Adjusted	\$308,956.69

* Interns Hrs not included (not PT)

Fiscal Year 2023/24

Pay Period	PT staff Hours	\$4.75 since start Ja. 1, 2020
May 22, 2018	1138.75	\$ 5,409.06
June 5, 2018	731.5	\$ 3,474.63
June 19, 2018	1662.25	\$ 7,848.19
July 3, 2018	5633.5	\$ 26,759.13
July 17, 2018	4508.25	\$ 21,414.19
July 31, 2018	5830.5	\$ 27,694.88
August 14, 2018	3873	\$ 18,396.75
August 28, 2018	508.5	\$ 2,405.88
September 11, 2018	322.5	\$ 1,531.88
September 25, 2018	930	\$ 4,417.50
October 9, 2018	383.5	\$ 1,821.63
October 23, 2018	1137.75	\$ 5,404.31
November 6, 2018	1096.75	\$ 5,209.56
November 20, 2018	1183.75	\$ 5,622.81
December 4, 2018	667.5	\$ 3,170.63
December 18, 2018	468.5	\$ 2,225.38
December 28, 2018	498.5	\$ 2,367.88
January 2, 2018	465	\$ 2,208.75
Sub Total Hours/Cost	31028	\$ 147,383.00
January 1, 2024 another \$1.00 per hour increase		\$5.75 since start Jan. 1,2020
January 16, 2018	518	\$ 2,978.50
January 30, 2018	446.5	\$ 2,587.38
February 13, 2018	1258	\$ 7,233.50
February 27, 2018	1258.5	\$ 7,236.38
March 13, 2018	1096.25	\$ 6,303.44
March 27, 2018	449.25	\$ 2,583.19
April 10, 2018	477.75	\$ 2,747.06
April 24, 2018	687	\$ 3,950.25
May 8, 2018	1121.75	\$ 6,450.06
Sub Total Hours/Cost	7,313	\$ 42,049.75

Minimum Wage Increase since 1/1/2020		
\$4.75	\$4.60	\$4.45
\$1 increase	\$1.05	\$1.00
\$22,726.46	\$116,052.79	\$1,380.75
Total Adjusted Increase	\$140,159.98	

\$5.75	\$5.65	\$5.45
\$1 increase	\$1.05	\$1.00
\$6,484.07	\$33,596.03	\$398.56
Total Adjusted Increase	\$40,476.66	

Estimated Cost increase Per Minimum Wage	\$ 189,432.75	Adjusted	\$180,638.65
Compounded increase since January 1, 2020	\$ 540,928.75	Adjusted	\$489,595.34

* Interns Hrs not included (not PT)

Fiscal Year 2024/25

Pay Period	PT staff Hours	\$5.75 since start Jan. 1, 2020
May 22, 2018	1138.75	\$ 6,547.81
June 5, 2018	731.5	\$ 4,206.13
June 19, 2018	1652.25	\$ 9,500.44
July 3, 2018	5633.5	\$ 32,392.63
July 17, 2018	4508.25	\$ 25,922.44
July 31, 2018	5830.5	\$ 33,525.38
August 14, 2018	3873	\$ 22,269.75
August 28, 2018	506.5	\$ 2,912.38
September 11, 2018	322.5	\$ 1,854.38
September 25, 2018	930	\$ 5,347.50
October 9, 2018	383.5	\$ 2,205.13
October 23, 2018	1137.75	\$ 6,542.06
November 6, 2018	1096.75	\$ 6,306.31
November 20, 2018	1183.75	\$ 6,806.56
December 4, 2018	667.5	\$ 3,838.13
December 18, 2018	468.5	\$ 2,693.88
December 28, 2018	498.5	\$ 2,866.38
January 2, 2019	465	\$ 2,673.75
Sub Total Hours/Cost	31028	\$ 178,411.00
January 1, 2025 another \$1.00 per hour increase		\$6.75 since start Jan. 1, 2020
January 16, 2018	518	\$ 3,496.50
January 30, 2018	446.5	\$ 3,013.88
February 13, 2018	1258	\$ 8,491.50
February 27, 2018	1258.5	\$ 8,494.88
March 13, 2018	1096.25	\$ 7,399.69
March 27, 2018	449.25	\$ 3,032.44
April 10, 2018	477.75	\$ 3,224.81
April 24, 2018	687	\$ 4,637.25
May 8, 2018	1121.75	\$ 7,571.81
Sub Total Hours/Cost	7,313	\$ 49,362.75

Minimum Wage Increase since 1/1/2020		
\$5.75	\$5.65	\$5.45
\$1 Increase	\$1.05	\$1.00
\$27,510.98	\$142,543.10	\$1,691.03
Total Adjusted Increase	\$171,745.10	

\$6.75		
\$1 Increase		
\$49,362.75	\$0.00	\$0.00
Total Adjusted Increase	\$49,362.75	

Estimated Cost increase Per Minimum Wage	\$ 227,773.75	Adjusted	\$221,107.85
Compounded increase since January 1, 2020	\$ 768,702.50	Adjusted	\$710,703.19

* Interns Hrs not included (not PT)

Pay Period	PT staff Hours	\$1.00 increase Annual Impact
May 22, 2018	1138.75	\$ 1,138.75
June 5, 2018	731.5	\$ 731.50
June 19, 2018	1652.25	\$ 1,652.25
July 3, 2018	5633.5	\$ 5,633.50
July 17, 2018	4508.25	\$ 4,508.25
July 31, 2018	5830.5	\$ 5,830.50
August 14, 2018	3873	\$ 3,873.00
August 28, 2018	506.5	\$ 506.50
September 11, 2018	322.5	\$ 322.50
September 25, 2018	930	\$ 930.00
October 9, 2018	383.5	\$ 383.50
October 23, 2018	1137.75	\$ 1,137.75
November 6, 2018	1096.75	\$ 1,096.75
November 20, 2018	1183.75	\$ 1,183.75
December 4, 2018	667.5	\$ 667.50
December 18, 2018	468.5	\$ 468.50
December 28, 2018	498.5	\$ 498.50
January 2, 2018	465	\$ 465.00
January 16, 2018	518	\$ 518.00
January 30, 2018	446.5	\$ 446.50
February 13, 2018	1258	\$ 1,258.00
February 27, 2018	1258.5	\$ 1,258.50
March 13, 2018	1096.25	\$ 1,096.25
March 27, 2018	449.25	\$ 449.25
April 10, 2018	477.75	\$ 477.75
April 24, 2018	687	\$ 687.00
May 8, 2018	1121.75	\$ 1,121.75
Sub Total Hours/Cost	38,341	\$ 38,341.00

Estimated Cost Increase Per Minimum Wage	\$ 38,341.00
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* Interns Hrs not included (not PT)

**Additional Documentation
Utilized in the Creation of this
Comprehensive Long Range Master Plan**

The following documents were referenced/utilized in the creation of this plan, but were not included in the final document due to the overall size of the final document:

- 2018 Full Time-Regular Part-time Work Satisfaction Survey
- 2018 Seasonal Part-time Staff Work Satisfaction Survey
- 2018 Regional Community Input-Southern Region Survey
- 2018 Regional Community Input-Central Region Survey
- 2020 Saturday Morning Program Participant Preference Survey
- Northwestern Medicine 2019 Community Health Needs Assessment Report