

South Suburban Special Recreation Association



SOUTH SUBURBAN
SPECIAL RECREATION
ASSOCIATION

Strategic Plan

PREPARED BY:



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Acknowledgements

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CHAPTER ONE - INTRODUCTION

The South Suburban Special Recreation Association (SSSRA) hired PROS Consulting, LLC to guide the staff and board in a strategic planning process. The planning period covers the years 2009 to 2014, or a five year time period. Five key stakeholder focus groups were held as a way to determine both external and internal customer perspectives about the Association. Additionally, a staff and board workshop was held to review organizational performance. This included a review of the mission statement, development of a vision statement, organizational performance review, a SWOT analysis (strengths, weaknesses, opportunities, and threats), identification of major issues, and development of strategic themes. A follow-up meeting with staff was held subsequent to the board/staff workshop to develop strategic initiatives.

The mission of the South Suburban Special Recreation Association (SSSRA) is: *To promote the power of choice and to enhance the quality of life of individuals of all abilities, by providing accessible recreation in an environment that promotes dignity, success, and fun.* In order to achieve that mission, SSSRA needs to identify core competencies and develop methods to deliver on those competencies in an excellent manner. One of the most important organizational competencies is the development of an ongoing strategic planning process that becomes institutionalized and is deployed throughout the entire organization. This is currently being achieved by SSSRA as previous strategic plans have been completed. This plan builds on the past, while setting a course for the future. Additionally, the plan focuses on building “stretch” goals in order to build best practices, agency accountability, and continued superior programs and services.

Strategic planning is a systematic approach to defining longer term business goals and identifying the means to achieve them. This plan represents the direction and focus of the South Suburban Special Recreation Association from 2009-2014. It provides the Association with the ability to channel resources in a direction that yields the greatest benefit to member park districts and program participants.

The Plan includes the following chapters:

- Focus Group Summary
- Overview of the Strategic Planning Framework
- Strategic Plan Hierarchy and Definitions
- Objective Statements
- Strategy Maps
- Strategic Initiatives
- Implementation Guidelines

CHAPTER TWO - FOCUS GROUP SUMMARY

2.1 INTRODUCTION

As part of the SSSRA strategic planning process, PROS Consulting, LLC completed a series of focus groups for the purpose of receiving feedback about services and future direction. A total of five focus groups were held, which consisted of eight board members, twelve full-time staff, five part-time staff, nineteen parents of participants, and three school representatives. The following information includes a listing of the questions and a consensus of information from the focus groups.

2.2 SUMMARY

2.2.1 DESCRIBE HOW YOUR FAMILY MEMBER USES SSSRA'S SERVICES

The most commonly used service by SSSRA was the athletic programs including: basketball, track and field, tennis, golf, softball, bowling, bocce ball, swimming, and fitness. Of all of the parents who participated in the focus groups, the vast majority had children with autism.

2.2.2 LEVELS OF SATISFACTION TOWARD SSSRA'S SERVICES

Overall, each of the groups was very satisfied with the services being provided by SSSRA. Parents of participants are enormously grateful for the services offered. The common theme is that staff is dedicated to the participants and their parents, professional in their training and facilitation, and they truly enjoy their job with SSSRA. The staff also shared a similar view; however, part-time staff feel there is a breakdown of communication between full-time and part-time staff and there is a clear division between the two. Additional comments included:

- SSSRA is wonderful to work with, they supply ideas, staff and materials
- SSSRA teaches participants rather than just facilitates
- Needs of the entire program group are always taken into account
- SSSRA works hard to accommodate family needs
- Sometimes part-time staff are given tasks that full-time workers should be doing instead

2.2.3 STRENGTHS OF SSSRA TO BE BUILT UPON FOR THE FUTURE

The Board members feel that a major strength includes the current staff, full-time and part-time, and their ability to continue outreach to current and future participants. The Board also feels that the vast variety of programs being offered, which incorporate everyone, is also a strength.

Full-time staff feels that there is currently a team atmosphere within the workplace that is demonstrated at all staffing levels especially with the office staff. Other strengths mentioned included:

- Families being served offer strength and support to SSSRA
- Financial stability with an annual fixed budget
- The relationship between staff and parents is strong, allowing families as well as staff to feel safe and confident
- SSSRA personalizes the experience with excellent customer service by greeting participants and parents by name

2.2.4 OPPORTUNITIES FOR IMPROVEMENT

There were varying answers regarding opportunities for improvement for SSSRA among the different groups. However, the most prevalent answer was cost of programs being too high for participants and a need for improved and increased marketing efforts.

The parents mentioned that there needed to be more communication prior to athletic events in order to increase parent participation. The parents also stressed a need for more social activities for the adult age group including fitness programs. Parents would also like to have a parent directory available for car pool and outside social activities.

The school representatives stressed the importance of continuing a co-op with Moraine Valley in order to provide experience and exposure to students. School representatives also feel there is a challenge with how much information they can push on parents without crossing a sensitivity line.

Part-time staff shared a concern regarding the length of time between program sessions and season breaks being too long. A suggestion was made to offer one-time programs or events that would at least provide socialization opportunities for those participants. Staff also mentioned the need for increased in-service training regarding specific disabilities of program participants prior to the program starting. The staff showed a large concern regarding the breakdown of communication among staff when a participant has had a disciplinary action. This is especially important because the staff feels they should be made aware of these behaviors when the participant is in their program.

Staff seemed to be most concerned with outreach to the community and offering more programming in those communities where there is currently a lack of programming. Outreach would also be beneficial for adults with physical disabilities. Full-time staff stressed the need for more advanced technology and training although, they are happy with the Vermont systems registration system. Full-time staff also feels there needs to be a clear assignment of areas of responsibility for program areas and focus more on early childhood and youth.

Board members however, shared a slightly different perspective regarding opportunities for improvement. The Board feels that goals and objectives should be more challenging for staff, which results in staff being more able to think outside the box. Some of the board members feel as though programs stay the same, without enough new and innovative programming options. In addition, board members feel marketing and outreach efforts need improvement.

The Board also feels their monthly meetings need to focus more on noteworthy items and setting policy. Some of the Board members feel that the Director needs to take a more

active role in the day to day connection with agency operations and focus more on programs and participants. Additional comments included:

- Staff should wear nametags at all programs/trips
- It is hard to choose between popular programs when they are offered at conflicting times
- There need to be more transportation services for programs
- PR/Awareness is a continuous challenge because there is a misunderstanding and lack of knowledge of what services SSSRA provides and those individuals that can be served
- Open houses at schools and other local community groups would be helpful in order to better educate the community about SSSRA
- Programs need more creativity
- Budgets for programs need to be re-evaluated so that there is no waste of materials and higher quality projects can be produced
- Staff needs follow-up regarding participant behavior
- Decisions that are made regarding programs are not always shared with part-time staff
- Art and craft programs need to be more creative so that the participant is creating the entire project rather than using a kit from a catalog
- There are geographical gaps therefore, it is important to figure out where non-residents are coming from
- There could be better direction setting for the Board, and the Board could be better at providing feedback to the director
- Listing of phone calls in the Board report is not necessary
- Develop a replacement plan for vehicles
- Work on relationship with member agencies and consider an orientation for individual park districts

2.2.5 SSSRA PROGRAM OFFERINGS THAT SHOULD BE CONSIDERED FOR THE FUTURE

Participants shared a variety of program offerings that should be considered for SSSRA's future. Of these suggestions, social activities for adults and life skills programs for participants 13-18 years old were the common theme. It was also mentioned that SSSRA programs should focus on current participants rather than trying to attract new participants. Other program suggestions included:

- Trips to performing arts programs
- Nature outings, including fishing
- Trips to museums or other cultural centers

- Team building programs i.e. ropes courses
- Programs for the 60+ year old
- Programming for war veterans
- Yoga for participants with emotional disabilities
- Bleacher bums which provides social interaction
- Offer more programs for physical disabilities such as outings to community events like concerts in the park
- Drop-in programs for adults
- Afterschool programs
- Orientation for parents while providing information for support groups

2.2.6 POTENTIAL BARRIERS TO PARTICIPATION

There was almost a consensus regarding potential barriers to participation among the surveyed groups. They identified high cost of programs, insufficient transportation, and lack of information regarding program specifics. These groups feel the program descriptions do not provide an accurate enough description of what the program entails and whom the program is designed for, therefore, there is a hesitation to register participants. Additional comments included:

- Time offerings and location of programs are not always adequate
- There is an opportunity cost of parents' hesitation to sign their children up for programs the first time
- Participants and/or parents may feel nervous about their skill level with regard to athletics
- Parents themselves do not understand that they can let go of the monitoring while their children are in the program
- Some people go out of district because it is less expensive
- Targeting wrong group for some programs i.e. need to distinguish between physical disability and developmental disability in marketing materials
- There needs to be a return on investment
- SSSRA is not represented enough at various Park District special events

2.2.7 WAYS SSSRA CAN BEST POSITION ITSELF FOR A BRIGHT FUTURE

The groups stressed the importance of continuing to educate the community about SSSRA and the services offered and those individuals that participate in programs. Marketing efforts will need to be creative by reaching out to local community groups, new residents, school administration, and other special interest groups. Another consideration should be made regarding marketing tools and reaching out to non-English speaking demographics and possibly offering an online Spanish program guide.

Board members stressed the importance of working with individual park districts to gain knowledge about their financial situation. They also wondered if there is a plan B if park districts pull out. They also mentioned the importance of the Director coming up with goals and utilizing staff and Board members to brainstorm during this effort. Additional comments included:

- Utilize as many grants as possible
- Assist parents that are struggling for techniques and additional resources in the home
- School Districts should continue to offer life-skills programs
- SSSRA needs to have more of a presence within the community
- There should be an assessment tool for each participant to be filled out by staff at the beginning of each program rather than having to interpret what the parents put down on paper
- More involvement in Special Olympic planning meetings
- Expand service area and add more communities

2.2.8 WHAT PARTICIPANTS' VALUE MOST ABOUT SSSRA'S SERVICES

Overall parents feel the staff is diverse in all facets and is readily available when needed for support. Parents feel that the staff quality is exceptional and should be maintained through education and training. Parents also feel that staff goes above and beyond the call of duty to make sure that most needs are met and they form relationships with the entire family.

Full-time staff feels that participants value programs as a way to get out of the house and socialize. Staff also mentioned that parents appreciate the opportunities their kids get while they also enjoy some time away.

2.2.9 WAYS SSSRA CAN STRENGTHEN ITS PARTNERSHIPS

School representatives feel that the current situation is working great but they would like to expand into joint programming. School representatives also mentioned a desire to have SSSRA professionals come out to the high schools and community colleges to speak on behalf of the industry and educate students about Special Recreation Associations in general. The part-time staff would like to be involved in monthly program guide meetings in order to discuss possible program ideas and events.

2.2.10 LEVEL OF SATISFACTION TOWARD SSSRA'S MARKETING EFFORTS AND OUTREACH

Overall there is a strong need to clearly identify what services SSSRA provides and to whom they serve. All of the groups suggested sending SSSRA staff and possibly a few participants to attend school open houses and other local community groups in hopes of better educating the community about the opportunities for individuals at SSSRA. The groups also suggested marketing to those groups that are giving scholarships for programs and/or participants and then following up by recognizing them with a banner or plaque. Staff showed an interest in using tools to determine why programs are cancelling or have low

attendance rates so that in the future shortfalls can be avoided. Additional comments included:

- Cross promote programs
- Use social networking videos to get the message out and increase awareness
- Market more and recruit staff through larger events i.e. Oktoberfest
- Market to the chamber of commerce
- Provide information to new residents by partnering with the park districts, libraries, or school districts
- Hire additional Public Relations Staff – Make them full-time
- Use real photos of participants in program guide
- Take an annual calendar to the service organizations
- Allow participants to contribute to a newsletter

2.2.11 AREAS OF SERVICE TO BE STRENGTHENED WHEN COMPARED TO OTHER SRAS

One Board member mentioned that their park district hired an inclusion person and other SRAs paid for it, not the park district. However, some Board members felt that park districts should pay for inclusion. The Board also mentioned that the area of adult programming should be strengthened.

Full-time staff feels that the area of adapted sports should be increased when compared to other program areas. However, it will be important to evaluate the age groups that need this programming more than others. Staff also felt that it is difficult to compare SSSRA to other SRAs due to the variation of communities being served.

2.2.12 DESCRIBE THE WORK CULTURE OF SSSRA

Staff feels the work culture is comfortable and the opportunity for brainstorming and collaboration is the norm. Staff also feels the diversity of staff helps the work culture in that each staff person offers something unique. There also seems to be a sense of confidence because of the support from the Director at programs and the openness for new ideas. The only area mentioned for improvement was the need for additional support during registration time.

2.2.13 THINGS TO BE CONSIDERED AS PART OF THE LONG RANGE PLANNING PROCESS

The following general comments were made regarding SSSRA's long range planning process:

- Continue to spread the word to autistic groups
- Continue education and training for staff and partners
- Look to the future of what kids need to be doing and develop programs that fit those needs

- Include parent input and expertise of specific programs
- Continue support of competent and qualified professionals in order to provide recreation opportunities for participants with disabilities of all ages
- Evaluate cost effective ways to run programs
- Work on communication between staff in order to uphold a cohesive and cooperative working environment
- Aggressive leadership from SSSRA leaders
- Plan for growth and decide whether or not to take in more agencies
- Develop an human resource plan along with strategy
- Establish the direction of the Board
- We all need to be on the same page not a “we versus them”
- Develop a foundation for fundraising
- Develop a staffing plan that goes along with the plan and have a development person in-house
- Re-evaluate job descriptions so there is more time for quality
- Evaluate opportunities for cross training
- Consider hiring staff for IT and Finance

2.2.14 OTHER COMMENTS FROM FULL-TIME STAFF

- We can tackle any objective but we need to have the tools to accomplish them
- If someone directly supervised physically disabled adults, SSSRA could grow that program area
- Consider doing a program at a nursing home
- The old long range plan said that SSSRA should do more new programs but no one signed up
- Develop a public relations video about SSSRA
- We need more people to know who SSSRA is
- Community announcement channels should be used

CHAPTER THREE - OVERVIEW OF THE STRATEGIC PLANNING FRAMEWORK

SSSRA has adopted Kaplan and Norton's Balanced Scorecard as the framework for creating a strategy-focused organization. The Balanced Scorecard was developed during the early 1990s as a performance measurement system. Since its early origins, the Balanced Scorecard has evolved into a method of developing organizational strategy. The scorecard allows organizations to concentrate on what really matters and focuses on the key drivers of success that fuel strategy and lead to the achievement of mission and vision.

The framework of the Balanced Scorecard includes four perspectives:

- Customer: To achieve our mission and vision, how should we appear to our customers?
- Financial: To succeed financially, how should we appear to our taxpayers?
- Internal business: To satisfy our customers, which business processes must we do extremely well or excel?
- Learning and growth: To achieve our mission and vision, how will we sustain our ability to change and improve and develop leaders among the Board and staff?

In using the scorecard, SSSRA has developed Strategic Themes that are broad-brushed organizational descriptions that provide direction. These Themes follow the four perspectives outlined above. They include:

- Improve the Experience
- Financial Capability
- Think Outside the Box
- All One Team

The perspectives and Strategic Themes are not only geared toward the employees of the organization, but the Board members as well, given the Board's role in organizational strategy. The remainder of the strategy outlined in this plan represents five years of organizational initiatives, from 2009 to 2014.

CHAPTER FOUR - STRATEGIC PLAN HIERARCHY AND DEFINITIONS

The South Suburban Special Recreation Association Strategic Plan has a hierarchy of elements included in the plan. The starting point for any strategic planning process is the review of the vision and mission. From there, Strategic Themes are developed, which represent the most macro-level element of strategy. Subsequent to the development of themes is the development of objectives. At a more micro-level are the initiatives to support the Strategic Themes. Below is a list of elements included in the Strategic Plan, starting with the broadest elements to the most specific.

Vision—desired future of the organization. The vision should be a “stretch” for the organization, but possible to achieve in approximately five years. It should state a measurable achievement.

Mission—describes the business of the organization. The mission also defines the core purpose of the organization and why it exists.

Balanced Scorecard Perspectives:

- Customer
- Financial
- Internal business process
- Learning and growth

Strategic Themes—broad brushed, macro-oriented organizational sense of direction that relates to the four Balanced Scorecard perspectives listed above.

Strategic Objectives—a concise statement describing the specific things an organization must do well in order to execute its strategy.

Measures—a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative indicators and capture numbers, dollars, percentages, etc.

Strategic Initiatives—the specific programs, activities, projects, or actions an organization will undertake in an effort to meet performance targets. The strategic initiatives are then more specifically detailed with specific tactics, which are not included within the body of the Strategic Plan, but will exist in supplemental documents.

4.1 VISION STATEMENT

To be a quality resource that impacts the lives of the community, by evolving with their needs.

4.2 MISSION STATEMENT

To promote the power of choice and to enhance the quality of life of individuals of all abilities, by providing accessible recreation in an environment that promotes dignity, success, and fun.

CHAPTER FIVE - OBJECTIVE STATEMENTS

The following is a list of objectives and a specific definition that describes each of them. The objectives support the four strategic themes. They represent what the organization needs to do well to support the accomplishment of the four major themes. These statements result in common organizational understanding of the intended meaning of each of the objectives.

5.1 IMPROVE THE EXPERIENCE

C1. Increase program availability

Currently, programs exist that are so popular that the demand for the program exceeds the ability to supply enough program space and time for those programs. This objective looks at ways to expand these programs, as well as ensuring good age segment and disability distribution.

C2. Develop a system-wide customer satisfaction measurement and loyalty system

Delivering customer focused excellence and a commitment to the spirit of genuine service is the focus for this objective. Work on developing lifetime relationships with customers through loyalty initiatives. This objective includes the need to continue measuring satisfaction and loyalty and creating ways to improve.

C3. Add program value

Developing a customer value proposition that includes product and service attributes such as good value for affordable prices for programs. In addition, good supervisory oversight is critical to ensure program quality, and as a result, the standard of care will include full-time staff oversight of program delivery.

5.2 FINANCIAL CAPABILITY

F1. Assess expansion to new communities

Opportunities exist to reach out to new communities as new members. However, there are costs and benefits associated with each option, which must be thoroughly explored and accepted by the board.

F2. Build alternative revenues

Having diversification of revenue streams places the agency in a stronger financial position. As a result, alternative revenues, such as corporate support, grants, and the development of a foundation will continue to grow in importance.

F3. Continue long term financial stability

As a result of SSSRA's reliance on member agency contributions for its budget, it is imperative that the agency have plans in place in the event of a reduction in agency membership. The objective also relates to developing longer year fiscal plans and ensuring resources are aligned with strategic initiatives.

5.3 THINK OUTSIDE THE BOX

O1. Strengthen image and brand

This includes identification of brand attributes that are unique, and differentiate SSSRA from other service providers. The goal is to market these attributes to strengthen outreach and awareness of programs and services.

O2. Develop new markets

Identify opportunities for new products and services. This includes identifying possible markets, strengthening partnerships with other stakeholders, and assessing costs and benefits of new program areas.

O3. Additional innovative programs

SSSRA staff will continue to build strength from existing programs to ensure program sustainability. Additionally, new programs will be developed, based on trends and market changes.

O4. Explore new technology

As technology changes, the opportunities to connect and communicate with participants and their families increase, including social networking such as MySpace, Facebook, and blogs. In addition, technology will be used to develop green administrative practices.

5.4 ALL ONE TEAM

E.1. Strengthen connection with part-time staff

Part-time staff play a critical role in the delivery of programs and services. Therefore, the agency should ensure part-time employee satisfaction through efforts to provide the best possible working conditions for staff.

E.2. Connect with board and agency member staff

In order to accomplish the strategic themes, it is imperative for the agency to have a good connection between the director and board members and Association staff with agency member staff. This objective provides guidelines for maximizing relationships.

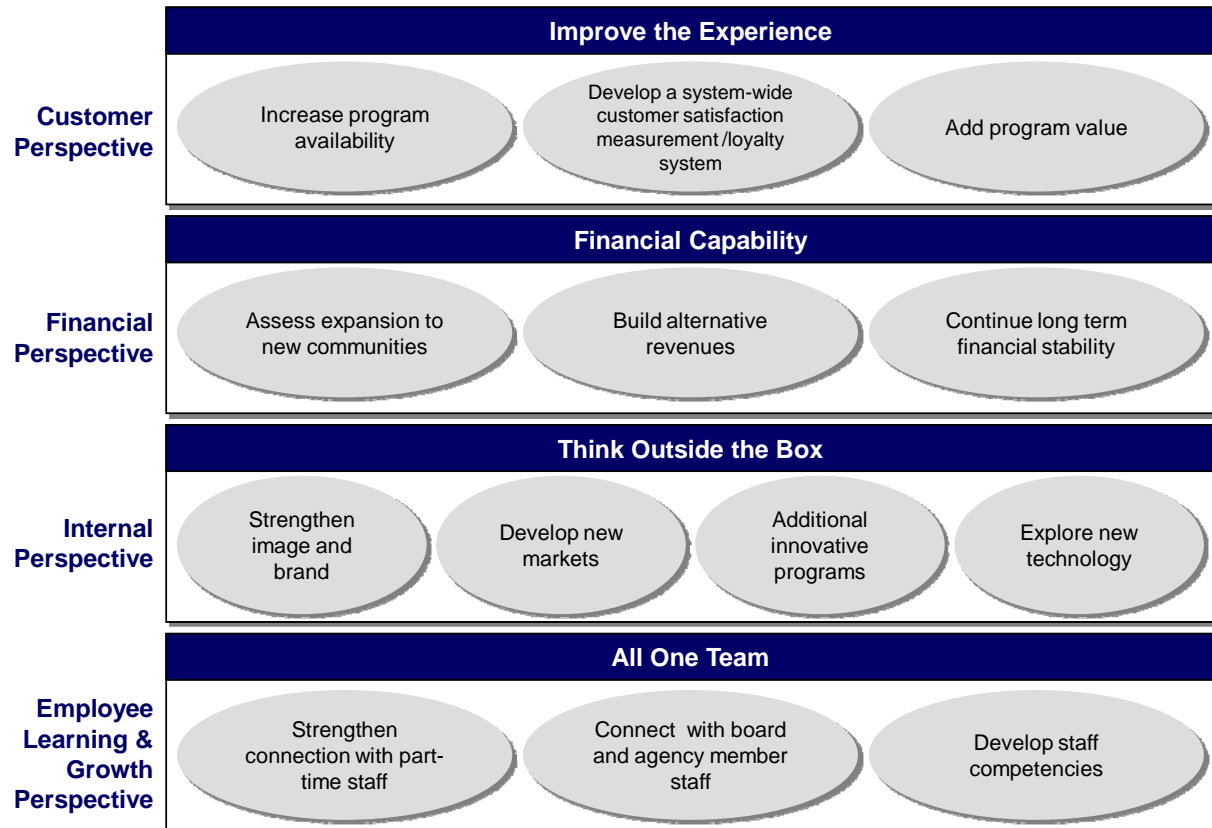
E.3. Develop staff competencies

Organizational learning needs to include the building of human capital through skill, training, and knowledge acquirement. The foundation of this comes from the identification of employee core competencies as well as providing employees with the opportunity to gain experience in many different facets of the Association.

CHAPTER SIX - STRATEGY MAPS

The following two strategy maps graphically depict the Strategic Themes, Objectives and Measures. The first map shows the themes and objectives. The second map includes measures as well.

South Suburban Special Recreation Strategy Map



South Suburban Special Recreation Association

Mission: "To promote the power of choice and to enhance the quality of life of individuals of all abilities, by providing accessible recreation in an environment that promotes **dignity, success, and fun.**"

Vision: "To be a quality resource that impacts the lives of the community, by evolving with their needs."

	Strategic Themes	Strategic Objectives	Strategic Measures q=quarterly a=annually	Targets
Customer	Improve the Experience	<ul style="list-style-type: none"> •Increase program availability •Develop a system-wide customer satisfaction/loyalty system •Add program value 	<ul style="list-style-type: none"> • Customer Satisfaction (a) • Customer referral (q) • Customer retention (q) • # of program registrations (q) 	To be developed In 2010
Financial	Financial Capability	<ul style="list-style-type: none"> •Assess expansion to new communities •Build alternative revenues •Continue long term financial stability 	<ul style="list-style-type: none"> • Program revenue (q) • Alternative revenue amount (q) • Non-tax revenue percentage (q) • Program cost recovery (q) • Member donations 	
Internal	Think Outside the Box	<ul style="list-style-type: none"> •Strengthen image and brand •Develop new markets •Additional innovative programs •Explore new technology 	<ul style="list-style-type: none"> • Number of innovations implemented (q) • Internal customer satisfaction (a) • Number of new programs (a) • Program success rate (q) 	
Employee Learning & Growth	All One Team	<ul style="list-style-type: none"> •Strengthen connection with part-time staff •Connect with board and agency staff •Develop staff competencies 	<ul style="list-style-type: none"> • PT Employee satisfaction (a) • FT Employee satisfaction (a) • Percent competencies developed (a) • Percent strategy initiatives complete (a) 	

CHAPTER SEVEN - STRATEGIC INITIATIVES 2009-2013

The initiatives listed below support the accomplishment of the strategic objectives. The initiatives were developed in a staff workshop. The initiatives reflect the general comments from the focus group process and the board/staff workshop review of organizational performance, mission and vision review, and development of Strategic Themes.

Some of the initiatives require individual effort to complete; others require a group of employees to complete the work. The initiatives are specific work projects that are scheduled for completion between fiscal year 2009/2010 through fiscal year 2013/2014. Each initiative is designated as short term, middle term, or long term goals.

The timeframe for these are as follows:

- Short term FY 2009-2011
- Mid term FY 2011-2013
- Long term FY 2013-2014

7.1 IMPROVE THE EXPERIENCE

C1. Increase program availability

- Explore opportunities to branch out transportation pick up points (short term)
- Develop a process to increase popular programs in order to accommodate more participants by adding locations, days, and times (short term)
- Develop an annual review process to ensure the balanced provision of programs according to age segments and disabilities (short term)

C2. Develop a system-wide customer satisfaction measurement and loyalty system

- Develop a seasonal on-line survey, available for completion year round (short term)
- Develop an annual information form and seasonal registration form to make the registration process more efficient for customers (short term)
- Complete a comprehensive needs assessment survey for current and previous customers (long term)

C3. Add program value

- Ensure full-time therapeutic recreation staff have responsibility of supervising new programs (short term)
- Lower fees through a 50% distribution of grants, rather than offering programs for free (short term)
- Adhere to standards for maximum and minimum registration numbers (short term)
- Develop a process to ensure visibility and oversight of programs by full-time staff (mid term)
- Develop a standard care guideline list and differentiate between customer “must haves” and “customer delighters” (mid term)

7.2 FINANCIAL CAPABILITY

F1. Assess expansion to new communities

- Define board position on accepting additional communities (mid term)
- Assess communities in areas that have a park district or recreation department and are not in a special recreation association (mid term)
- Assess economic and other factors of adding communities in a cost benefit analysis (mid term)

F2. Build alternative revenues

- Explore possibility of hiring a part-time development coordinator (mid term)
- Identify area corporations and opportunities to gain their support (mid term)
- Explore the possibility of creating a foundation (long term)

F3. Continue long term financial stability

- Develop a multi-year budget to project expense and revenue (short term)
- Develop alternative financial plans in the event of a loss of an agency member (mid term)
- Ensure alignment between financial resources and resources needed to support strategic initiatives (ongoing through each year of the Plan)

7.3 THINK OUTSIDE THE BOX

O1. Strengthen image and brand

- Develop a marketing and communications plan (short term)
- Explore ways to increase outreach and visibility through attendance at member community events (short term)
- Explore methods to increase visibility while conducting programs in communities (short term)
- Research the possibilities of incorporating social networking into the marketing mix (mid term)
- Pursue the Illinois Distinguished Park and Recreation Accreditation Standards (long term)

O2. Develop new markets

- Explore new programming areas including, wounded veterans, disabled adults, and outreach for adaptive sports for youth and teens (short and mid term)
- Identify facilities or programs where adults with physical disabilities access services (mid term)
- Work with residential therapeutic recreation staff to assist individual with physical disabilities in accessing community services (mid term)
- Develop new partnerships with area school districts (mid term)

O3. Additional innovative programs

- Explore “green” initiatives and sustainability in programs (short term)
- Develop a special recreation association trend group to explore new program ideas (mid term)

O4. Explore new technology

- Increase avenues of communication with families through technology (short term)
- Identify ways to use technology to reduce waste in agency office operations (mid term)

7.4 ALL ONE TEAM

E.1. Strengthen connection with part-time staff

- Develop a communication tree and provide better communication of the organizational chart (short term)
- Expand the acknowledgement and recognition program for part-time staff (mid term)
- Develop a program development form for part-time staff to provide program content input (mid term)

E.2. Connect with board and agency member staff

- Improve the board meeting format, including a review of meeting frequency and meeting content (short term)
- Develop an orientation process for park agency member staff (mid term)
- Develop an Strategic Plan review process with board and staff (ongoing each year)
- Develop a process to annually present trends of programs by category (mid term)

E.3. Develop staff competencies

- Ensure alignment between human resource needs and strategic direction and hire more full-time programming staff, as needed (mid term)
- Develop a process to ensure full use of Rectrac software (mid term)
- Develop an ongoing training process for staff on disabilities, awareness, etc. (mid term)
- Build part-time staff leadership through training and mentoring programs (mid term)
- Develop mini-conferences in specialized topic areas (mid term)
- Develop a process to cross train full-time staff and prepare for succession planning (long term)

CHAPTER EIGHT - IMPLEMENTATION GUIDELINES

In order to successfully deploy the Strategic Plan, the following steps should occur:

- All employees and board members should receive a copy of the plan or electronic access to the plan.
- Regular reporting of the plan's progress should be completed. Break the plan into separate fiscal years and report one year at a time. At the beginning of each year, assign a staff member or a staff team to be responsible for regularly updating each initiative. Each initiative for the year should include a list of tactics that support the goal's completion. It is the project team leader or project leader's responsibility to report on his/her goal, included in a monthly or quarterly report. A suggestion is to input each year's data on a spreadsheet that lists the themes, objectives and initiatives, the tactics, the start and completion date, and which staff person is responsible for the initiative's completion.
- At the end of the year, each initiative should have an annual update, included in an annual report.
- Update major stakeholders on the plan's implementation and results on an annual basis.
- Have staff meetings on a quarterly or semi-annual basis to review the plan's progress and results.
- Report the Plan's progress to the board at least quarterly.
- The performance appraisal process should reflect the completion of master plan goals as an evaluation criterion.
- Track the measurement system on a quarterly basis. Some of the measures will be measured annually. Provide an annual narrative about the results. Review the inventory of measures on an annual basis and make adjustments, as necessary, to ensure the measures continuously add value to decision making.
- After completion of the first year of the Strategic Plan, targets should be developed for the measurement system, after a baseline of information is developed.
- There should be an annual just-in-time review of the next year's initiatives to determine if priorities have changed. This can be included in an annual workshop in which successive year Strategic Plan Initiatives are discussed as part of the annual budget process. Strategic Plan Initiatives should tie into the budget process.
- It is good practice to have visual evidence of the progress being made in the strategic initiatives. Post a chart of each year's initiatives on office walls in administrative areas with a check off column, designating completion.
- For good government transparency, the Plan should be posted on the web site and regular discussion included in board meetings.
- Include a Strategic Plan review during new employee orientation.

- After each year of the Plan, the staff and board should review the Strategic Plan process and re-tool any parts of the process that need improvement.
- Throughout the year, staff should develop a parking lot for ideas that are generated and need to be incorporated in successive years.