

**SEASPAR Goals 2021-2023**

<b>Goal</b>	<b>Year</b>	<b>Area</b>	<b>Staff Involved</b>	<b>Budget Impact if Significant</b>
Improve IT-related policies in the Employee Handbook.	2021	Administrative	MM	N/A
Establish inter-office committees and goals to accomplish in 2022.	2021	Administrative	All FT	N/A
Contact Secretary of State office to re-establish Good Standing.	2021	Administrative	MC	Legal Fees
Update and review Employee Handbook.	2021	Administrative	Admin Staff	\$1,000
Evaluate Friday evening social programming to rebrand offerings based on participant age and community location.	2021	Customer Needs - Social Clubs	KH	N/A
Improve internal communication between front office, recreation, and marketing staff to ensure efficiency, timeliness, and shared expectations as processes are reshaped following the pandemic.	2021	Process Efficiency	All FO, Rec, WC	N/A
Crosstrain all front office staff in RecTrac so that questions about participant accounts or registrations can be answered by all who regularly answer the phone.	2021	Process Efficiency	All FO	N/A
Use Participant Tracker consistently as a way to seamlessly move participants through the registration process.	2021	Process Efficiency	All	N/A
Send survey to 2021 Inclusion Aides to evaluate the overall inclusion process.	2021	Recreation - Inclusion	DK/IM	N/A
Implement security awareness training program.	2021	Staff Development	MM	\$1373 Risk Management - paid
Support SEASPAR's IPRA Distinguished Accreditation efforts.	2021-2022	Administrative	Admin Staff	\$850/year PowerDMS
Perform customer service/marketing survey in preparation for development of customer service standards.	2021-2022	Customer Needs	WC, MM	\$50? Registration credit incentive
Perform needs assessment for stakeholders.	2021-2022	Customer Needs	MC	Part of SP
Schedule visits to service club meeting or reconnect with leader (one every other month) to re-establish relationships with area service clubs.	2021-2022	Fund Development	MC, Committee	N/A
Recreate all stationery with new branding.	2021-2022	Marketing	WC	Cost of printing
Recreate all handouts (i.e., Welcome to SEASPAR trifold, EAGLES brochure, volunteer trifold, multi-sensory room trifold(s), Home Front Health flyers).	2021-2022	Marketing	WC	Cost of printing
Complete rebranding process (excluding capital improvements).	2021-2022	Marketing	WC, MM, JR	Cost of apparel, giveaways, marketing of new image
Invite area legislator to visit program site quarterly.	2021-2022	Marketing	MC	N/A
Continue the creation of online forms to supplement paper forms wherever possible for participant families and staff.	2021-2022	Process Efficiency	MM	N/A
Create a training/reference book for audit activities.	2022	Administrative	DP	N/A

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Complete Application for Authority to Dispose of Local Records, revisit current Document Records Retention & Destruction Schedule, and proceed with record destruction as permitted.	2022	Administrative	MM, All FO	N/A
Develop customer service standards.	2022	Administrative	MM, All FO, WC	N/A
Create a Human Resources Committee consisting of all managers and HR staff to ensure consistency in recruitment, hiring, and part-time staff management procedures.	2022	Administrative	MM, KL, CL, ST, AH, CM	N/A
Develop Operations Manual for day-to-day activities.	2022	Administrative	MM, DK, All	N/A
Create area specific job descriptions for ease of recruitment and attaining program area specific interest.	2022	Administrative	Rec Managers	N/A
Attain photos of participants that can be saved in RecTrac for safety purposes.	2022	Administrative	All	N/A
Create system for tracking purchases throughout program season to then align with seasonal budgets and annual budgets.	2022	Administrative	DK	N/A
Re-evaluate all program areas and workloads and redistribute tasks as needed.	2022	Administrative	DK	N/A
Review current pay scale to determine where adjustments need to be made.	2022	Administrative	DK/ST/IM	N/A
Work with PDRMA Risk Management representative to establish goals based on claims history and trends.	2022	Administrative	KL, Safety Comm.	N/A
Review/revise mission statement of Safety Committee, establish safety goals to attain throughout the year, improving overall agency safety standards, trainings, and protocols.	2022	Administrative	KL, Safety Comm.	N/A
Update Crisis Management Plan and review with staff annually.	2022	Administrative	KL, staff	N/A
Establish Emergency Evacuation Procedures Manual for all types of emergencies.	2022	Administrative	KL	N/A
Implement a Safety Incentive Plan to reward, reinforce, and encourage staff's safety awareness, including incentives for hazard reports and safety suggestions, and rewards for activities reinforcing safety among all staff, to enhance awareness and foster safety consciousness.	2022	Administrative	KL, Safety Comm.	\$350
Increase participation in the FSA savings program from 8 to 10 participants.	2022	Administrative	KL	\$125
Actively participate in the Risk Management Review process, creating and achieving various safety goals relative to the <i>Slips, Trips, and Falls</i> program. Utilize the In2vate platform for uploading forms, progress reports, and assessments on a regular basis.	2022	Administrative	KL, Safety Comm.	N/A

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Complete a Strategic Plan.	2022	Administrative	MC, Board & Staff	\$15,000
Complete comprehensive salary survey (take effect in 2023).	2022	Administrative	MC	\$2,000
Complete lobby renovation project, paint, furniture, design, and decorations including plants, etc.	2022	Capital Plans	KL, MC	\$8,000 In Capital Plan
Purchase bus replacement (Simba) as noted on Capital Plan.	2022	Capital Plans	KL	In Capital Plan
Evaluate seasonal program offerings and expand programs that show excessive interest to decrease waitlists for popular programs like Swim Lessons, Music Lessons, etc.	2022	Customer Needs	Rec Staff	N/A
Create shareable resource list for families in need of additional support.	2022	Customer Needs	Rec Coordinators	N/A
Create system for transitioning participants from youth program area into teen & adult program area.	2022	Customer Needs	MD/MF/KH	N/A
Submit applications for 3-4 grants throughout the year. Examples: DuPage Foundation, DuPage Medical Group, Andi's Corner, C & D Reeves Foundation.	2022	Fund Development	MC, staff	\$28,000 revenue
Participate in 5 "hands off" fundraisers throughout the year. Examples: City BBQ, Giving DuPage, DoubleGood popcorn, local eating establishments, member entity communities.	2022	Fund Development	All	\$5,000 revenue
Promote the Giving Tuesday and Annual Appeal combined.	2022	Fund Development	WC, KL, MM	\$15,000 revenue
Establish/activate the fundraising committee with previously determined members.	2022	Fund Development	MC, FD Comm.	N/A
Evaluate the possibility of providing an in-person fund development event; i.e., golf outing or trivia night. ROI?	2022	Fund Development	FD Comm.	Revenue
Evaluate if Donor Management Software would benefit the agency.	2022	Fund Development	FD Comm.	\$2,000
Research and investigate the ROI of a grant writer for 2023	2022	Fund Development	MC	TBD
Replace the firewall to ensure network security.	2022	IT	MM, JV, MG	\$2,200
Implement a computer replacement plan to make purchases on a more consistent basis and minimize hardware downtime.	2022	IT	MM, JV	Cost of 3 computers/year +
Resume printing and mailing of the seasonal program guide to ensure that program offerings are being exposed to families who do not engage with SEASPAR online.	2022	Marketing	MM, WC	Cost of printing, postage
Resurrect the Outreach Committee and return to pre-pandemic attendance at outreach events.	2022	Marketing	WC, Outreach Comm.	Cost of giveaways
Complete branding guidelines.	2022	Marketing	WC	N/A
Implement a member entity highlight video series.	2022	Marketing	WC	N/A

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Evaluate and improve registration processes for external groups such as schools as their programming comes back online.	2022	Process Efficiency	MM, RC, Rec	N/A
Streamline seasonal program registration processes as SEASPAR returns to pre-pandemic registration levels.	2022	Process Efficiency	MM, RC, Rec	N/A
Facilitate ease in P-card reporting with new processes to minimize the use of paper forms.	2022	Process Efficiency	DP	N/A
Establish list of member entity facility needs and request seasonal facility needs for the entire year vs. seasonally, determining which timeslots and facilities can be slotted to SEASPAR.	2022	Process Efficiency	Rec Staff	N/A
Coordinators establish meeting schedule with topics to proactively address needs and tasks such as seasonal program planning, supply needs, vehicle usage seasonally, transportation opportunities, survey families for program interest, etc.	2022	Process Efficiency	Rec Coordinators	N/A
Create program development standards and procedures to be followed seasonally when determining program offerings.	2022	Process Efficiency	DK/ST/IM	N/A
Overhaul the Home Front Health program area to streamline documentation and communication for consistency.	2022	Program Development	MF	N/A
Evaluate community partnerships to determine which of the pre-COVID partnerships will return.	2022	Program Development	MF	N/A
Research new options to offer accessible balloon rides in a safe manner.	2022	Program Development	MF	N/A
Rebrand Athletics department for consistency in logos and uniforms.	2022	Recreation - Athletics	MG	N/A
Evaluate pre- and post-COVID day camp intake process to determine best practices.	2022	Recreation - Day Camp	MD	N/A
Create and document EAGLES intake process for new families and teachers; establishing a consistent process will streamline communication for all.	2022	Recreation - EAGLES	CAM	N/A
Establish training schedule for member entity camps.	2022	Recreation - Inclusion	IM	N/A
Create an Inclusion Committee consisting of one staff from each member entity to meet quarterly.	2022	Recreation - Inclusion	IM/DK	N/A
Launch Inclusion overhaul project to member entity staff in one large meeting followed up by individual member entity meetings.	2022	Recreation - Inclusion	IM	N/A
Prepare a library of training topics including PowerPoints and pre-recorded videos organized by topics to create a quick reference training library of specific topics for Inclusion and member entity staff.	2022	Recreation - Inclusion	IM	N/A
Create an Inclusion version of SEASPAR's "New Participant Guide" for member entities websites. This will create easy to understand steps of the Inclusion process for families to understand.	2022	Recreation - Inclusion	IM/MD	N/A

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Create individual folders for each member entity to have shared access that will establish best practices for documentation.	2022	Recreation - Inclusion	IM/DK	N/A
Reevaluate current Inclusion practices and establish processes that create a more sustainable Inclusion relationship with our member entities.	2022	Recreation - Inclusion	IM/DK	N/A
Reestablish Leisure Education program offerings within member entity school districts to directly increase youth participation within SEASPAR programming.	2022	Recreation - Leisure Eds	IM/MD	N/A
Reintroduce overnight trips and create safety standards to align with post-COVID best practices, including the medication dispensation log that can be used by all for consistency and accuracy.	2022	Recreation - Overnight Trips	KH/MG/KL	N/A
Re-establish sensory room visits and streamline intake process.	2022	Recreation - Sensory Room	MD	N/A
Develop a training program for frequently used software (i.e., Excel, RecTrac).	2022	Staff Development	MM	N/A
Meet with each of our 12 member entities once per year.	2022	Staff Development	DK	N/A
Implement a Customer Service In-Service training for all staff.	2022	Staff Development	KL, TDC	\$500
Establish an In-Service Training Schedule/Calendar to meet PDRMA's annual safety training requirements for FT staff, EAGLES Site Directors, camps, and support staff.	2022	Staff Development	KL	N/A
Incorporate CPI verbal deescalation training for FT recreation staff, Inclusion staff, and support staff leaders (free online). Provide additional CPI training if warranted.	2022	Staff Development	Rec Staff	\$600
Implement seasonal wellness activities for all staff to reinforce nutrition, stress reduction, mental health, fitness, and wellbeing.	2022	Staff Development	Wellness Comm.	\$850
On an annual basis, identify and determine a list of designated program areas for submitting grants (sensory, EAGLES, adapted sports, day camp).	2022 and beyond	Fund Development	MC, KL, DK	N/A
Develop a Comprehensive Annual Financial Report and earn a GFOA award to demonstrate financial transparency.	2023	Administrative	MM, DP, MC, auditors	TBD
Redesign the front office space to facilitate the creation of cubicles for the two rear workspaces.	2023	Capital Plans	All Admin	Design/construction costs
Implement paperless onboarding and policy distribution through iSolved.	2023	Process Efficiency	CL	N/A