

STRATEGIC PLAN

2022-2025

EXECUTIVE SUMMARY



MISSION

Enrich people's lives through recreation



VISION

Discover Abilities
Achieve Potential
Realize Dreams



CORE VALUES

Fun • Friendships
Caring • Trust
Accountability

SEASPAR has developed a new strategic plan for 2022 through 2025.

The purpose of the plan is to support a strategy-focused organization that becomes institutionalized within SEASPAR. Furthermore, the process creates a vision for SEASPAR's future and will result in a more meaningful and rewarding work environment.

A strategic planning committee composed of the director and staff was created. The committee worked to develop a detailed plan of action for the strategic planning process, producing a work plan and timeline that covered roles, tasks, deliverables, deadlines, meetings, and the decision-making and approval processes.

The mission, vision, and values were reviewed and confirmed.

MISSION

The mission of SEASPAR is to enrich people's lives through recreation.

VISION

The vision of SEASPAR is to support people in discovering abilities, achieving potential, and realizing dreams.

VALUES

We will strive always to have **fun!**

We encourage **friendships** to bring happiness, comfort, and joy and to prevent loneliness and isolation.

We are **caring** about the needs of one another and our participants.

You can have complete **trust** in us.

Accountability and responsibility are taken seriously.

The data for analysis were gathered from a survey with the Board members and staff. Public engagement was encouraged through a participant survey. Nominal group exercises were used during workshops.

SEASPAR based its long-range strategy on a set of seven goals that emerged from the planning process. These goals are the main areas SEASPAR needs to focus on as an organization to excel in its mission and fulfill its vision. These themes were identified after the gathering and

analysis of internal and external data, and they focus the future of the organization and help separate the many things that must be done. They concern critical issues and what the organization is working toward for success over the next several years.

The goals are supported with strategic initiatives. These are the means to gain the desired strategic results that will transform the organization and sustain its mission and vision.



GOALS

The seven goals and associated strategic initiatives for fiscal years 2022, 2023, 2024, and 2025 include the following:

BUILD COLLABORATION AND PARTNERSHIPS

To seek opportunities and relationships to build partnerships with community, business, and governmental organizations in support of our mission

ENHANCE MEMBER AGENCY ENGAGEMENT

To boost Board and staff engagement; build commitment and alignment to the mission, vision, and values; and achieve strategic initiatives

ENHANCE PERSONAL COMMUNICATIONS

To provide timely information and updates among staff and participants

HIRE AND MAINTAIN PROFESSIONAL STAFFING

To maintain a trained workforce that creates positive impressions, builds successful relationships, and enhances our reputation

PROVIDE QUALITY PROGRAMMING

To provide excellent programs and services to meet participants' wants and needs

STRATEGIC PLANNING

To continually plan in a strategic manner to create vision, alignment, and execution of initiatives to affect positive changes

ONGOING

To be particularly mindful of and continually monitor issues, trends, and actions affecting the organization, staff, or participants

To address the goals, thirty-nine strategic initiatives were identified and have been assigned to staff to execute.

STRATEGIC INITIATIVES 2022–2023

BUILD COLLABORATIONS AND PARTNERSHIPS

- Increase collaboration with school districts

ENHANCE MEMBER AGENCY ENGAGEMENT

- Create administrative staff-level committee with SEASPAR and member entities to increase communication and collaboration
 - Increase collaborative efforts with member entities
 - Identify ways to share resources among member entities
 - Conduct internal focus group on existing and needed facility spaces
 - Include SEASPAR staff in member agency park and facility planning to address the Americans with Disabilities Act
 - Include SEASPAR staff in member agency park and facility planning for input
 - Conduct needs assessment for facility use at member agencies
 - Conduct facilities needs assessment
- Conduct Board tours of programs and facilities
- Evaluate effectiveness of inclusion process through internal committee

ENHANCE PERSONAL COMMUNICATIONS

- Market programs as being interesting, providing opportunities for new experiences and socialization, and being flexible with the ability to pivot
- Market testimonials and success stories
- Market benefits and value-adding programs
- Create referral service listing online to include counseling, housing, respite, and employment
- Offer SEASPAR merchandise online for purchase

HIRE AND MAINTAIN PROFESSIONAL STAFFING

- Offer unique incentives to potential employees to encourage them to work for us
- Create employee retention program
- Include staff attributes in recruiting and advertising material
- Develop employee newsletter

PROVIDE QUALITY PROGRAMMING

- Create program development committee
 - Expand virtual programming
 - Promote personal relationships among program participants
 - Expand e-sports programming
 - Identify offerings for teens/adults, either together or separate
 - Track program locations to meet the needs of participants in all twelve communities
 - Explore ways to expand aquatic programs to meet demand
 - Assess expanding after school programs
 - Expand the social and emotional components of programs
 - Incorporate additional fitness or exercise opportunities into programming
 - Identify future trip and outdoor adventure locations
- Implement fundraisers or sponsorships for fee assistance program
- Promote fee assistance program
- Create participant behavior committee
- Create and implement program evaluations
- Develop referral program for youth, adults, and older adults
- Assess expansion of EAGLES program
- Enhance program interest list to collect more detailed information
- Assess needs of new families with young participants in programs

STRATEGIC PLANNING

- Implement newly created plan adopted May 2022

ONGOING

- Ensure participants' information is protected as though covered by HIPAA law
- Continue to implement federal and state COVID-19 recommendations and advisories
- Budget resources within tax levy and realistic revenue projections
- Monitor legislation and unfunded mandates
- Be mindful of the effects of program changes on participants and families
- Track tax levy contributions, comparing the ratio/rate of other special recreation associations

STRATEGIC INITIATIVES 2024–2025

BUILD COLLABORATION AND PARTNERSHIPS

2024

- None

2025

- Foster cooperative relationships with neighboring special recreation associations
- Research and consider reciprocal agreements with WSSRA, NEDSRA, NWCSRA, etc.

ENHANCE MEMBER AGENCY ENGAGEMENT

2024

- Assess office space needs

2025

- None

ENHANCE PERSONAL COMMUNICATIONS

2024

- Conduct internal focus group on customer service and communications
- Implement communication system for program updates and changes
- Assess effectiveness of social media strategies

2025

- Evaluate implementation of “Directory Spot” or similar app
- Reinstitute parental informational meetings

HIRE AND MAINTAIN PROFESSIONAL STAFFING

2024

- Conduct internal focus group on employee appreciation program
- Enhance employee development/evaluation program

2025

- None

PROVIDE QUALITY PROGRAMMING

2024

- Undertake program study of wants and needs of participants (transportation, length of snack times)
- Create additional family-oriented programs
- Assess lottery procedure/description to promote fairness and equity
- Assess length of program seasons, holiday breaks, and gaps

2025

- Conduct internal focus group to assess adult day program options at 3:1 and 2:1 ppt./staff ratio
- Evaluate addition of photos of participants to detailed roster

STRATEGIC PLANNING

2024

- Assess increasing bandwidth for technology access
- Create a diversity, equity, and inclusion committee

2025

- Review ESRI market data
- Conduct focus group with member agencies’ Boards on residency policy and competition

KEY PERFORMANCE INDICATORS

There were seven key performance indicators established:

- Rating of satisfaction with SEASPAR from 1 to 100
- Part-time staff retention
- Tax levy ratio over time
- Number of school district programs over time
- Administrative staff attendance at member agency meetings
- Participant level of satisfaction with communications
- Program evaluations’ summary of data