



Strategic Plan 2016 - 2020

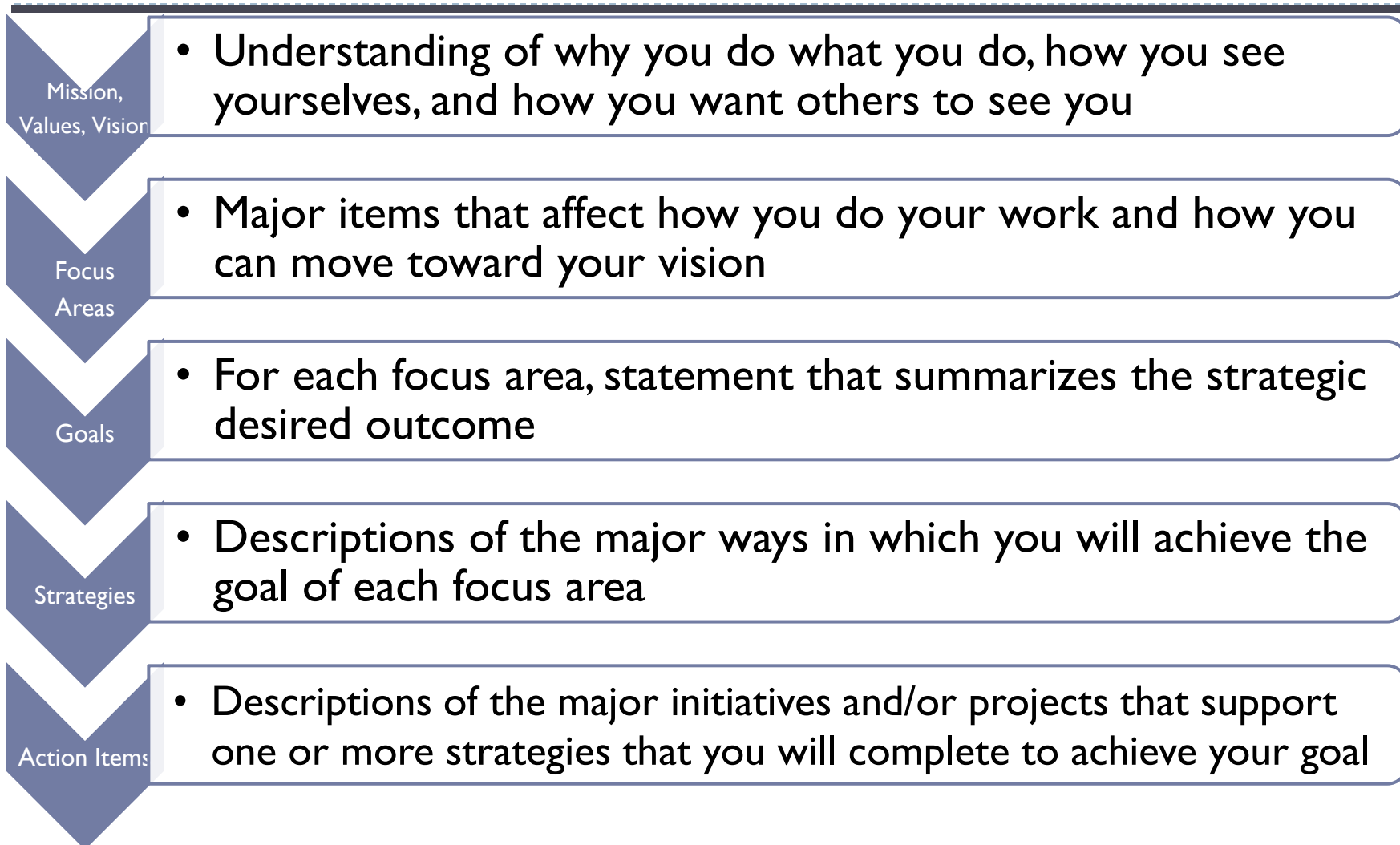
Prepared July 2016

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Strategic Drivers

Strategy Components



Strategy Overview

Mission

Enrich the lives of people with disabilities. Working collaboratively with member agencies and community partners, we pledge to put PEOPLE FIRST.

Values

- People First
- Fair & Equal Access
- Respect
- Safety
- Commitment to the Cause
- Partnering
- Communication & Outreach
- Enriching Lives

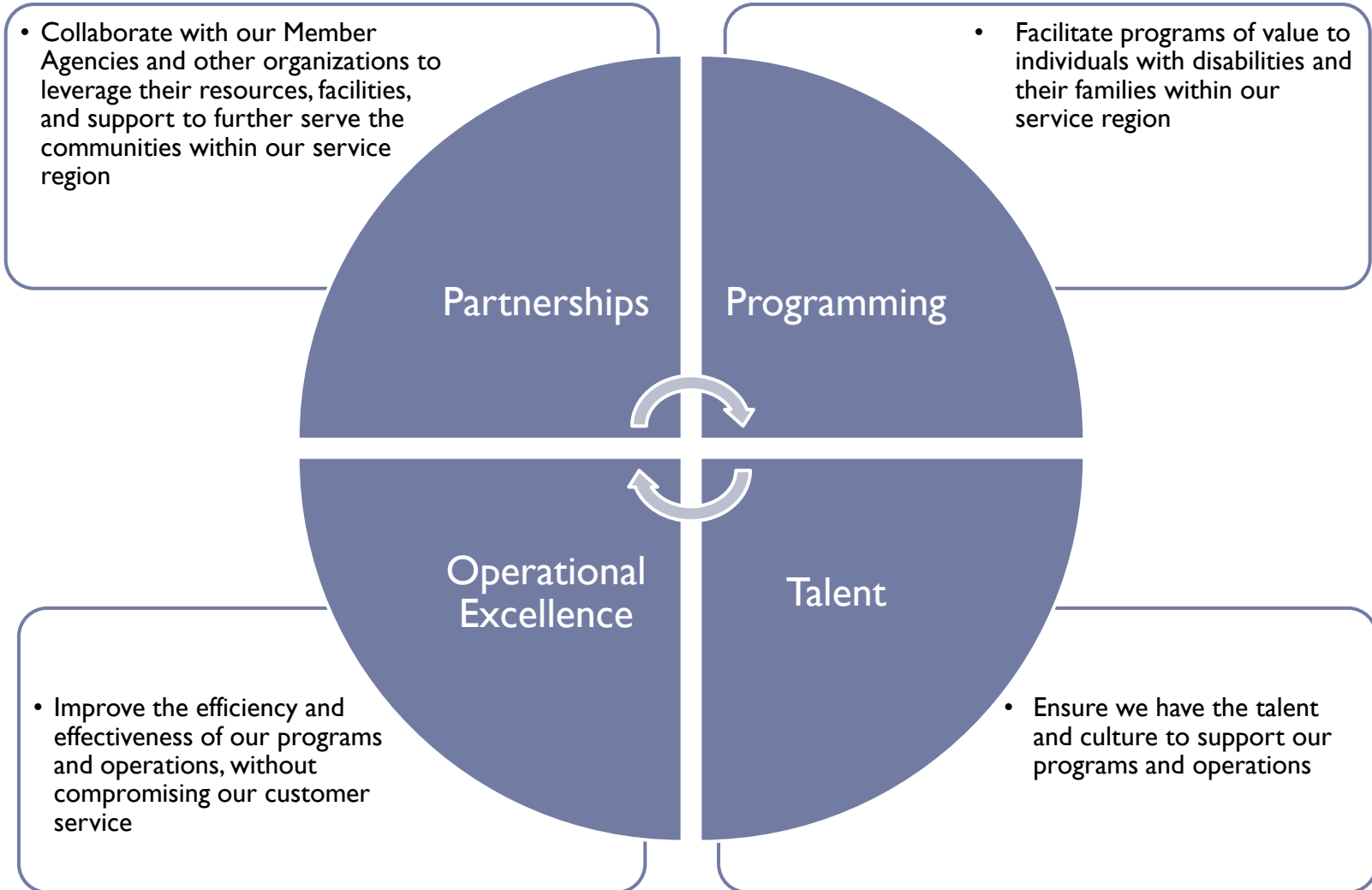
Vision

We seek to be regarded as THE community resource for individuals and families of people with disabilities within our service region. We will focus on sustaining and improving high user satisfaction with the services we deliver as well as those we recommend to our customers. Through education, awareness, and advocacy we will strive to remove all barriers that may inhibit people with disabilities from achieving maximum enjoyment, satisfaction and fulfillment in their lives.

Why?

FVSRA exists to build lifelong relationships with our service region's participants and their families, providing them with communities and opportunities to participate in recreation and social activities, activities that we believe are essential to a rich life.

Focus Areas and Goals



Partnerships

Goal

Collaborate with our Member Agencies and other organizations to leverage their resources, facilities, and support to further serve the communities within our service region

Strategies

Leverage
Programming
Synergies

Expand Joint
Marketing
Opportunities

Expand Partners'
Capabilities

Action Steps

- Develop and implement Partnership Program
- Develop and execute Partner Programming Plan
- Develop and execute Partner Marketing Plan
- Develop and implement Partner On-Boarding Plan
- Develop and implement Partner Training Plan
- Develop and implement coaching program to help Park Districts and other organizations implement Inclusion Best Practices within their programs

Programming

Goal Facilitate programs of value to individuals with disabilities and their families within our service region

Strategies

Offer Appropriate
Programs

Procure
Appropriate
Locations

Offer Efficient
Transportation

Enhance Marketing
Approaches

**Action
Steps**

- Create and implement a Program Evaluation Model
- Identify programming and delivery gaps
- Implement sensory room
- Design and establish parent / caregiver support groups and expanded family-based programming
- Develop long-term location and transportation plan
- Implement 12-month rolling calendar
- Develop and implement Community Outreach Program
- Develop and implement comprehensive marketing program

Talent

Goal

Ensure we have the talent and culture to support our programs and operations

Strategies

Optimize the
Organization

Broaden Talent
Pool

Enhance Staff
Skills

Action Steps

- Assess and re-align the organizational structure
- Review staff compensation, benefits and contributions
- Develop and implement Recruiting Plan-of-Attack
- Develop and implement Talent Forecasting Model
- Improve and execute Skills Development Program

Operational Effectiveness

Goal

Improve the efficiency and effectiveness of our programs and operations, without compromising our customer service

Strategies

Streamline
Processes and
Operational Costs

Enhance Metrics
Perspective

Improve
Technology
Capabilities

Improve Internal
and External
Communications

Action Steps

- Complete Accreditation process and implement associated recommendations
- Update and streamline processes and procedures
- Implement operational cost reductions
- Complete fee study
- Implement Balanced Scorecard or similar KPI / measurement program
- Implement technology improvements: Financial System, Intranet, Document Management / File Storage
- Establish and execute a Communications Plan to regularly share operational information with the Boards and Staff of Member Agencies and other organizations
- Assess administrative office and staffing location needs

Overall Roadmap

NOTE: Where possible, work on 2017 projects can begin in fourth quarter 2016, taking advantage of momentum created by the strategic planning process.

| Timing | 2017 | 2018 | 2019 - 2020 |
|-------------------------------|---|---|--|
| Partnerships | <ul style="list-style-type: none"> Partnership Program Plan Member Agencies: Programming Plan Member Agencies: Marketing Plan Member Agencies: On-Boarding Plan | <ul style="list-style-type: none"> Member Agencies: Training Plan Member Agencies: Inclusion Best Practices Coaching Program | <ul style="list-style-type: none"> Partners: Programming Plan Partners: Marketing Plan Partners: On-Boarding Plan Partners: Training Plan Partners: Inclusion Best Practices Coaching Program |
| Programming | <ul style="list-style-type: none"> 12-month Rolling Calendar Program Evaluation Model Programming and Delivery Gaps Parent / Caregiver Support Groups Marketing Program | <ul style="list-style-type: none"> Community Outreach Program Long-term Location and Transportation Plan | <ul style="list-style-type: none"> Implement sensory room |
| Talent | <ul style="list-style-type: none"> Recruiting Plan-of-Attack: tactical Organizational Structure Review Staff Compensation & Benefits Review Job Descriptions: all positions Succession Plans: management | <ul style="list-style-type: none"> Career Paths: full-time staff Succession Plans: full-time staff Talent Forecasting Model Recruiting Plan-of-Attack: strategic Skills Development: On-Boarding | <ul style="list-style-type: none"> Career Paths: part-time staff Skills Development: Ongoing Education Skills Development: Certification Program |
| Operational Excellence | <ul style="list-style-type: none"> Accreditation Process Implement operational cost reductions Balanced Scorecard, KPIs Technology: Select Financials S/W Technology: Implement Intranet | <ul style="list-style-type: none"> Streamline processes & procedures Technology: Implement Financials S/W Technology: Select Document Mgmt / File Storage Operational Communications Plan | <ul style="list-style-type: none"> Complete fee study Technology: Implement Document Mgmt / File Storage Administrative Office and Staffing Location Assessment |

Strategy Summary

Over the next 5 years, we will:

- ▶ Facilitate programs of value to individuals with disabilities and their families within our service region;
- ▶ Collaborate with our Park Districts and other organizations to leverage their resources, facilities, and support to further serve the communities within our service region;
- ▶ Ensure we have the talent and culture to support our programs and operations; and
- ▶ Improve the efficiency and effectiveness of our programs and operations, without compromising our customer service.

Programming

Partnerships

Talent

**Operational
Excellence**