White Bear Lake Area Schools Community Services and Recreation Strategic Plan

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Action Team Leaders:
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Strategic Planning Steering Committee
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Destiny Bailey (Student) / Austin Hill (Student) / Chrstina Anderson / Tim Maurer

The mission of Community Services & Recreation, a dynamic department at the leading edge of community programming, is to connect and engage individuals and the community in lifelong learning and enrichment through a vital system distinguished by:

- Safe, nurturing environments and accessible spaces
- Inclusive, varied programs and experiences
- Participants, volunteers, and staff who reflect and embrace the diversity of our community
- Synergistic partnerships and meaningful relationships
- Dedicated, qualified, and supported staff and volunteers

CSR Objectives:

100% of community members and volunteers feel welcomed and valued
100% of community members are reflected in opportunities and programming
100% of community members are engaged and connected
Every program promotes personal growth and well-being of all participants

CSR Tactics:

We will ensure programs and opportunities enhance physical, intellectual, social and emotional well-being
*We will respond to the needs of our community *(Malorie Sanders / Matt Riebow)*
*We will foster collaborative partnerships and community engagement for all *(Michelle Hubbard / Anne Vail)*
*We will increase our capacity *(Nicole Oswald)*

Recommendations for Implementation Timeline for Action Plans

1st:
- An effective and efficient organization that meets our community needs

1st grouping:
- Analyze current programming and activity options
- Programming is identified by gaps in current options
- Diverse programming that is accessible to all
- Community Services Department Strategic Plan has been communicated to the public

2nd grouping:
- The Department will have relationships with underserved communities that invites and encourages community participation
- Encourage accessibility through location and programming opportunities.
- A responsive community prepared to welcome and meet the needs of all
- The Department will manage an inventory of partnerships

Action Plan

Tactic: We will increase our capacity	Action Plan #1
Specific Result:	An effective and efficient organization that meets our community needs

#	Action Step	Assigned to:	Starting Date:	Due Date:	Completed Date:
1	Review current organizational structure within the context of the new district strategic plan.	Tim Maurer			
2	Connect with other Community Education and City entities to analyze organizational structures.	Tim Maurer & Jon Anderson			
3	Strengthen relationships with municipalities and define the organization's role to serve the community.	Tim Maurer & Jon Anderson			
4	Create a report of current department roles and analyze hours available to meet needs of strategic plan and action planning assignments.	Tim Maurer & Ashlie Anzel			
5	Utilize community needs assessment results and data to determine areas for change or development	Tim Maurer & Coordinators			
6	Use research gathered to determine financially responsible recommendations for future programming.	Tim Maurer & Coordinators			
7	Create transparent, well-defined roles and responsibilities within the department.	Tim Maurer			

Cost-Benefit Analysis

Tactic #2	Action Plan # 1
Specific Result:	An effective and efficient organization that meets our community needs

COST	BENEFIT
Tangible - Finances - Increased PD participation - Travel - Staff Time	Tangible - Decreased cancellation of classes - Holding more financially sound classes
Intangible - Possible friction between municipalities and district if vision of roles and responsibilities are not agreed upon. - Strategic abandonment of some classes, programs, or changes in positions.	Intangible - Greater community involvement - Clearly defined roles for district and local municipalities - Less duplication of services. - Greater sense of customer service

Action Plan

Tactic: We will respond to the needs of our community	Action Plan #2
Specific Result:	Analyze current programming and activity options

#	Action Step	Assigned to:	Starting Date:	Due Date:	Completed Date:
1	Collect existing participant data (number of participants per opportunity, and by demographic groups)	Matt Riebow & Tracy Cook			
2	Identify areas/programs/activities that are being duplicated by other partners or organizations	Matt Riebow & Tracy Cook & Jon Anderson			
3	Compare data with regional/state/metro statistics				
4	Develop a balanced budget for staff, facilities, and programs that support the needs of our community				
5	Review program budgets and conduct a cost benefit analysis by program				

Cost-Benefit Analysis

Tactic: We will respond to the needs of our community	Action Plan
Specific Result:	Analyze current programming and activity options

COST	BENEFIT
Tangible • Time	Tangible • Expand opportunities in the long run • Determine inefficiencies in budget & expenses • Would lead to identification of gaps • Net budget / revenue
Intangible • Stress of change that some things may be cut	Intangible • Build relationships • Be more efficient of time, money, staffing

Action Plan

Tactic: We will respond to the needs of our community		Action Plan #3
Specific Result:	Programming is identified by gaps in current options	

#	Action Step	Assigned to:	Start Date:	Due Date:	Completed Date:

1	Conduct a Community Needs Assessment to identify programming gaps
	   A. Determine if program logistics are barriers to participation (location, timing)
	   B. Compare existing participation data vs. results of survey
		Tim Maurer & Coordinators			

2	Look at current trends for needs/issues facing the community				
3	Develop and implement programming to meet identified needs of underrepresented groups				
4	Offer programs around cultural identity				
5	Coordinate with local partners to ensure gaps and services are not duplicated				
6	Develop a marketing and outreach plan to reach non-participants				
7	Ensure resources (staff time, budget, etc) is available to address gaps				
8	Develop process and timeline for ongoing review of needs and offerings A. Adjust work accordingly				

Cost-Benefit Analysis

Tactic: We will respond to the needs of our community	Action Plan
Specific Result:	Programming is identified by gaps in current options

COSTS	BENEFITS
Tangible	**Tangible**
- Staff time - Cost of using space for programming beyond current ISD 624 facilities (such as churches, private businesses) - Promotional costs (flyers) - Translation costs (more than one language) - Accommodations for differing cultural needs	- A community needs assessment will help determine how CSR offerings can meet programming gaps. - This assessment will also identify what the barriers are to program participation. - Once barriers are identified, and reduced we will reach more of our community. - Members of our community will have better access to and information about programming. - Members of our community will have access to information about ways in which our community partners can help address needs as well.
Intangible	**Intangible**
Stress of adding these tasks to current workload	- Programming that is relevant and up to date will increase participation in programs. - Programming that is relevant and up to date will strengthen community engagement. - Access to CSR programming will strengthen community engagement. - Access to services provided by our community partners will strengthen community engagement as well.
Have you considered opportunity cost? Does this Action Plan have sufficient return on investment?	
Yes Yes	

Action Plan

Tactic: We will increase our capacity.		Action Plan #4
Specific Result:	Diverse programming that is accessible to all.	

#	Action Step	Assigned to:	Starting Date:	Due Date:	Completed Date:
1	Research and provide professional development for staff.	Tara Jebens-Singh & Kate Andersen			
2	Review district Equity Planning Team work and mission statement.				
3	Review and analyze community demographics and socioeconomic data which may affect participation.				
4	Visit and observe programs that offer multigenerational participation.				
5	Provide equity training opportunities to community and partners.				
6	Recruit presenters and teachers from diverse cultures and backgrounds.				
7	Develop additional opportunities to establish community over food and conversation. A. Find opportunities to provide differentiated programming				

Cost-Benefit Analysis

Tactic #2	Action Plan # 4
Specific Result:	Connections and outreach that invite and encourage community participation.

COST	BENEFIT
Tangible ● Cost of staff time for research and planning ● Cost for more presenters ● Cost for supplies More equitable cost for low income participants ● Cost for added locations ● Cost for translators for communication to all	Tangible ● Rise in programming participation ● More participation of under-represented ● More equitable cost for low income participants
Intangible ● Staff discomfort with difficult conversations ● Staff discomfort with changes	Intangible ● More feel welcome when they are represented ● Greater sense of community ● Community more confident in interaction with WBLAS ● Staff has more cultural competency

Action Plan

Tactic: We will respond to the needs of our community	Action Plan #5
Specific Result:	Community Services Department Strategic Plan has been communicated to the public

#	Action Step	Assigned to:	Starting Date:	Due Date:	Completed Date:
1	Official release statement is created				
2	Work with communications department to develop ongoing update timeline and best strategies				
3	Ensure all information is available in preferred formats for all community groups (ADA, non-native English speakers, etc)				
4	Statement and goals released to the public in a variety of ways				
5	Identify way of inviting feedback at each update cycle				

Cost-Benefit Analysis

Tactic: We will respond to the needs of our community	Action Plan
Specific Result:	Community Services Department Strategic Plan has been communicated to the public

COST	BENEFIT
Tangible ● Cost to run ads and announcements	Tangible ● Increased awareness ● Public informed ● Community satisfaction on being informed ● Confidence in decisions that impact the community
Intangible	Intangible

Action Plan

Tactic: We will foster collaborative partnerships and community engagement for all.	Action Plan #6
Specific Result:	The Department will manage an inventory of partnerships.

#	Action Steps	Assigned to:	Start Date:	Due Date:	Completed Date:
1	Define "community partnership"	Tim Maurer & Tara Jebens-Singh			
2	Develop procedures and tools for collecting partnership information, ie availability, interest, and nature of partnership				
3	Create list of current Community Services partners (inclusive of businesses, non profits, individuals, faith-based organizations, intradistrict, etc) A. Determine if/how current partnerships are under-utilized or if there are areas of duplication	Tim Maurer & Tara Jebens-Singh			

4	Brainstorm new potential partnerships that help meet identified needs and gaps
	  A. Determine what needs are not being met
	  B. Ask current partners for additional partnership referrals
	  C. Utilize district leadership, student services, and cultural liaisons to help identify new potential partners
	  D. Actively and intentionally seek new partners				

5	Cultivate partnerships with underserved populations A. Strive for reciprocity in all partnerships				
6	Create website page that classifies values, beliefs, and priorities of partnerships and community engagement				
7	Publicly recognize and reference a "thank you to our partners" in a variety of ways				

Cost-Benefit Analysis of Action Plan

Specific Result: **The Department will manage an inventory of partnerships.**

COSTS	BENEFITS
Tangible	**Tangible**
Staff time	An up to date and accurate list of current partnerships will show how CSR departments are currently working with partners, which will lead to more effective partnerships. A tool for collecting and maintaining up to date information from our current partners will more clearly define the nature of our partnership, ways in which we can share resources, expertise, staff/volunteers to partner on projects, etc. Reaching out to new potential partners, we will determine ways in which we can share resources, expertise, staff/volunteers to partner on projects, etc. Developing these new partnership will help CSR determine what needs/wants in our community are not being met.
Intangible	**Intangible**
Stress of adding these tasks to current workload.	Reciprocity of resources/services with current partnerships will strengthen community engagement. Developing new partnerships will further strengthen and expand community engagement.
Have you considered opportunity cost? Does this Action Plan have sufficient return on investment? Yes.	Yes.

Action Plan

Tactic: We will increase our capacity.	Action Plan #7
Specific Result:	A responsive community prepared to welcome and meet the needs of all.

#	Action Step	Assigned to:	Starting Date:	Due Date:	Completed Date:

1	Identify all unmet community needs in department programming and events.
	   A. Identify community demographics including, but not limited to ethnicity, social, economic, gender, LGBTQ, and religious affiliations
	   B. Identify community physical and mental health needs.				

2	Leverage current cultural liaison, student services and participant relationships to identify current stereotypes that create barriers to participation in department programming and events.				
3	Create documentation in multiple languages for each facility in the district that describes where buildings are physically accessible and how they are inclusive of all community members.				
4	Research and provide professional development for staff and volunteers to ensure a welcoming environment for all.				

Cost-Benefit Analysis

Tactic #2	Action Plan # 7
Specific Result:	Connections and outreach that invite and encourage community participation.

COST	BENEFIT

Tangible
 ● Printing costs
 ● Staffing hours
    ○ Liaisons
    ○ Relationships
    ○ Online communications
    ○ Outreach
    ○ Translation
    ○ Staff development
    ○ Training of all coaches, etc.
 ● Equipment and supplies for classes/events
 ● Transportation costs if decided
	Tangible
	 ● Increased revenue
	 ● Increased participation
	 ● Increase in participation from underserved populations
	 ● Increased community donations, funds and in kind.

Intangible ● Stress of hours and change ● Potential for strain on relationships if disagreements.	Intangible ● Increased sense of community ● Increased relationships & trust ● More people feeling that they are reflected in programming, are important, and matter.

Action Plan

Tactic: We will increase our capacity	Action Plan #8
Specific Result:	Encourage accessibility through location and programming opportunities.

#	Action Step	Assigned to:	Starting Date:	Due Date:	Completed Date:

1	Complete historical research on previous department programming highlighting
	  A. Current opportunities participation size
	  B. Location of opportunities
	  C. Cost of class offerings
	  D. All transportation options available
		Christina Anderson & Michelle Hubbard			

2	Create an assessment for the community to outline programming needs or obstacles and distribute to collect feedback.
	  A. Identify specific activities that are lacking participation
	  B. Identify specific activities that are lacking facilities
		Christina Anderson & Michelle Hubbard			

3	Reach out to community partnerships to inquire about additional facilities that can be used for district programming.				
4	Summarize all research to determine locations and populations that are underserved or expressing a need.				
5	Create a plan to determine the best new programs/events and locations to meet the results of feedback. A. Schedule events at locations based on the above research and communicate any new offerings throughout the community.				

Cost-Benefit Analysis

Tactic #2	Action Plan # 8
Specific Result:	Connections and outreach that invite and encourage community participation.

COST	BENEFIT

Tangible
● Printing costs
● Equipment and supplies for classes/events
● Transportation costs if decided
● Staffing hours
   ○ Liaisons
   ○ Relationships
   ○ Online communications
   ○ Outreach
   ○ Translation
   ○ Staff development
	Tangible
	● Increased revenue
	● Increased participation
	● Increase in participation from underserved populations
	● Increased community donations, funds and in kind.

Intangible ● Stress of hours and change ● Potential for strain on relationships if disagreements.	Intangible ● Increased sense of community ● Increased relationships & trust ● More people feeling that they are reflected in programming, are important, and matter.

Action Plan

Tactic: We will foster collaborative partnerships and community engagement for all.	Action Plan #9
Specific Result:	The Department will have relationships with underserved communities that invites and encourages community participation.

#	Action Steps	Assigned to:	Start Date:	Due Date:	Completed Date:
1	Define and list who makes up "community" A. Identify leaders who can provide input	Tara Jebens-Singh & Jon Anderson			
1	Complete historical research of previous department events and programming to determine successes and obstacles	Tara Jebens-Singh & Jon Anderson			
2	Identify underserved/underrepresented communities	Kate Andersen & Nicole Oswald			
3	Create focus groups with community members to identify wants and needs (outreach, events, programs, etc)				
4	Strengthen connections with staff in all district buildings to learn how to best communicate with each population				
5	Work with district leadership to determine needs and alignment of an outreach position A. Create committee to work collaboratively on outreach, inclusive of building contacts				
6	Identify and build relationships with community leaders of underrepresented people leveraging support of district leaders and outreach staff				

7	Host culturally responsive community events to connect with families				
8	Identify barriers to participation and potential resources to eliminate them	Christina Anderson & Matt Riebow			
9	Formulate plan for outreach that reflects the information gathered above, engage in public relations about programs/events/scholarships				

Cost-Benefit Analysis of Action Plan

Specific Result: The Department will have relationships with underserved communities.

COSTS	BENEFITS
Tangible	**Tangible**
- Staff time - Cost of new outreach position - Translation costs (more than one language) - Accommodations for differing cultural needs - Providing the programs that meet the wants/needs of underserved communities.	- These relationships will provide a more accurate picture of the make-up of our community. - These relationships will provide a more accurate picture of the wants and needs of underserved communities. - These relationships will provide access of underserved community to the wider community and vice versa. - As a result of this work, CSR will develop and grow relationships with new partners that are currently addressing wants/needs of underserved communities.
Intangible	**Intangible**

● Stress of adding these tasks to current workload	● Providing opportunities for members of our community to teach and learn from one another will help break down preconceived ideas and prejudices. .
Have you considered the opportunity cost? Does this Action Plan have sufficient return on investment?	
Yes.	Yes.