



Tennessee CASA Association, Inc.

2015 - 2018

Strategic Plan



Tennessee CASA -- 2015-2018 Strategic Plan

MISSION	To support, develop, expand and unite local CASA programs in recruiting and training volunteers to advocate for Tennessee's abused and neglected children.
VISION	Where every abused and neglected child in the State of Tennessee is given the opportunity to thrive in a safe and loving home.
PURPOSE	Every abused and neglected child needs a caring consistent adult to advocate for his or her well-being.

GOAL # 1: Cultivate a Collaborative and Cohesive Network that mitigates distance and delivers effective training and retention at all levels.																													
STRATEGY(IES)	LEADING INDICATORS OF SUCCESS (Milestones)	ANNUAL PERFORMANCE INDICATORS (Metrics)	ACTIONS YEAR 1 Person/Committee Responsible... By When...	ACTIONS YEAR 2 Person/Committee Responsible... By When...	ACTIONS YEAR 3 Person/Committee Responsible... By When...																								
<p>(1) Establish a framework for training and an approach for professional development that cultivates knowledge transfer, common language, and standardization across and among local programs.</p>	<p>(1) Held regional meetings for local program directors led by TN CASA Agency Representatives that delivered leadership mentoring, network care, and current regional information representation.</p> <p>(2) Posted resources on website intranet as a resource for local directors on NCASA standards, program management and best practices of nonprofit management.</p>	<p>(1) 1-2 meetings per region (grand division) per year.</p> <p>(2) 70% attendance at each regional meeting</p> <p>(3) Overall positive evaluation feedback of events, based on original benchmarks.</p> <p style="text-align: center;">Benchmarks:</p> <p>Turnover: ED</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>30%</td> <td>25%</td> <td>20%</td> </tr> </table> <p>Baseline: 42%</p> <p>Mentoring:</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>None</td> <td>50%</td> <td>75%</td> </tr> </table> <p>Baseline: 0%</p> <p>Regional Meetings Attendance:</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>None</td> <td>70%</td> <td>80%</td> </tr> </table> <p>Baseline: 0%</p> <p>Staff Retention:</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>None</td> <td>25%</td> <td>20%</td> </tr> </table> <p>Baseline: 0%</p> <p>Reviewed and updated information currently on website intranet</p> <p>Increased participation using intranet</p>	15/16	16/17	17/18	30%	25%	20%	15/16	16/17	17/18	None	50%	75%	15/16	16/17	17/18	None	70%	80%	15/16	16/17	17/18	None	25%	20%	<p>Set benchmarks, i.e., staff retention, participation in regional meetings, mentoring (Staff Responsible, May 2016)</p> <p>Review and update information and resources on website intranet (Staff Responsible, May 2016)</p>	<p>Program Satisfaction Survey will measure effectiveness of regional meetings and training to develop mentoring relationships and improved retention. (Staff Responsible, May 2017)</p> <p>Review and update information and resources on website intranet (Staff Responsible, May 2017)</p>	<p>Program Satisfaction Survey will measure effectiveness of regional meetings and training to develop mentoring relationships and improved retention. (Staff Responsible, May 2018)</p> <p>Review and update information and resources on website intranet (Staff Responsible, May 2018)</p>
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	<p>(3) CASA Manager updated regularly to give effective data on CASA Connect.</p> <p>See Goal 5 Data Collection</p> <p>(4) Due diligence completed on a program of professional development, that includes assessment of training needs to provides resources to conferences or other training opportunities.</p>	<p>Network aware of CASA Manager's training online tools; update CASA Manager regularly to ensure quality, up-to-date statistics for CASA Connect for TN CASA</p> <p>As part of a comprehensive program of professional development, include, but not limited to, the following:</p> <ol style="list-style-type: none"> a. Annual Training of Facilitators (TOF) b. Annual Fostering Futures TOF c. State Conference d. Director/Staff in-person training e. Three times per year regional workshops. f. Board Development training g. Volunteer Retention <p>Participation:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">15/16</td> <td style="text-align: center;">16/17</td> <td style="text-align: center;">17/18</td> </tr> <tr> <td style="text-align: center;">75%</td> <td style="text-align: center;">85%</td> <td style="text-align: center;">90%</td> </tr> </table> <p>Baseline: 0%</p> <p>Volunteer Retention:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">15/16</td> <td style="text-align: center;">16/17</td> <td style="text-align: center;">17/18</td> </tr> <tr> <td style="text-align: center;">60%</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">80%</td> </tr> </table> <p>Baseline: 0%</p>	15/16	16/17	17/18	75%	85%	90%	15/16	16/17	17/18	60%	70%	80%	<p>Extension of CASA Manager Training & Tech Support Contract for local programs to ensure data quality (Board & Staff Responsible 8/15)</p> <p>Training for staff on how to create webinars. (Staff Responsible, 2/16)</p> <p>Identified opportunities for leadership development (e.g. audiobooks, periodicals, seminars, networking, Center for Nonprofit Management). (Staff Responsible, 2/16)</p> <p>Staff Track 6/16</p> <p>Staff Track 6/16</p>	<p>Consideration of CASA Manager upgrade negotiation (Board & Staff Responsible, 2/16)</p> <p>Continued training (Staff, 2/17)</p> <p>Continue and ongoing (Staff, 2/17)</p> <p>Staff Track 6/17</p> <p>Staff Track 6/17</p>	<p>CASA Manager Training & Tech Support Contract for local programs to ensure data quality (Board & Staff Responsible, 2/16)</p> <p>Continued training (Staff, 2/18)</p> <p>Continue and ongoing (Staff, 2/18)</p> <p>Staff Track 6/18</p> <p>Staff Track 6/18</p>
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<p>(2) Design and execute a Resiliency and Retention Strategy Plan across the state to increase retention rates and resiliency by creating opportunities for sharing common values and experiences for network collaboration and cohesiveness. *Resiliency and retention strategies apply to and include Executive Directors, staff, and volunteers.</p>	<p>(1) Invited local program board members to attend and participate at TN CASA board meetings.</p>	<p>(1) 3 (1 per region) local program board members per year.</p> <p>Attendance:</p> <table border="1" style="margin-left: 20px;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>2</td> <td>3</td> <td>3</td> </tr> <tr> <td>attend</td> <td>attend</td> <td>attend</td> </tr> </table> <p>Baseline: 0</p>	15/16	16/17	17/18	2	3	3	attend	attend	attend	<p>Local program board members attend TN CASA Board Meeting. (Agency Representatives responsible, 5/16)</p>	<p>Local program board members attend TN CASA Board Meeting. (Agency Representatives responsible, 5/17)</p>	<p>Local program board members attend TN CASA Board Meeting. (Agency Representatives responsible, 5/18)</p>
	15/16	16/17	17/18											
	2	3	3											
	attend	attend	attend											
<p>(2) TN CASA board members to attend local program events, including regional and state meetings, training, or fundraising events.</p>	<p>(2) TN CASA board members per year attended local CASA event.</p> <p>Board Member/Events Attended:</p> <table border="1" style="margin-left: 20px;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>2</td> <td>4</td> <td>6</td> </tr> </table> <p>Baseline: 0</p>	15/16	16/17	17/18	2	4	6	<p>TN CASA Board members check website for Event Calendar to identify opportunities for attendance. Formalize process. Bring calendar to board mtgs. (Board members responsible, 2/16)</p>	<p>TN CASA Board members check website for Event Calendar to identify opportunities for attendance. (Board members responsible, 2/17)</p>	<p>TN CASA Board members check website for Event Calendar to identify opportunities for attendance. (Board members responsible, 2/18)</p>				
15/16	16/17	17/18												
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<p>(3) Reviewed NCASA Strategic Volunteer Retention Training and determined usefulness with current volunteer training.</p>	<p>(3) Modify and release updated Strategic Volunteer Retention Training module OR develop a plan for an alternate training tool.</p>	<p>(3) Modify and release updated Strategic Volunteer Retention Training module OR develop a plan for an alternate training tool.</p>	<p>Each training event will have networking opportunity. (Staff responsible, 11/15)</p>	<p>Each training event will have networking opportunity. (Staff responsible, 11/16)</p>	<p>Each training event will have networking opportunity. (Staff responsible, 11/17)</p>									
<p>(4) Established opportunities for networking among CASA staff to strengthen relationships and build capacity.</p>	<p>(4) Intentional networking and relationship-building opportunities will be included in every training event.</p>	<p>(4) Intentional networking and relationship-building opportunities will be included in every training event.</p>												



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	(5) Defined recognition and rewards (e.g. first year of service, other tenure milestones, resolution with State legislature).	(5) Recognize local program directors and staff for 1 year, 3 years, 5 years, 10 years, 15 years term of service	Present awards at Annual Meeting. Include Awardees in Annual Report. (Board members & Staff responsible, 8/15)	Present awards at Annual Meeting. Include Awardees in Annual Report. (Board members & Staff responsible, 8/16)	Present awards at Annual Meeting. Include Awardees in Annual Report. (Board members & Staff responsible, 8/17)
(3) Research and develop a plan for offering benefits to paid staff to aid in retention and decreased turnover.	(1) Completed due diligence regarding benefits to offer to directors and staff of local programs (e.g. health insurance, deferred compensation).	<p>Research opportunities for health insurance, 401(k), employee benefits, personnel policies</p> <p>Develop a framework for state-wide options.</p> <p>Make recommendations for local boards. Include monetary impact analysis, an outline for dissemination channels, and content that connect a benefits package with increased retention and other valued metrics.</p>	<p>Due Diligence Report (Board & Staff Responsible, 5/16)</p> <p>Adopt recommendations by BOD Training for recommendations adopted (Board & Staff Responsible, 8/16)</p>	Implement training for HR practices and employee benefits in accordance with the research results (Board & Staff Responsible, 5/17)	Review implementation of plans and policies. Adjust accordingly (Board & Staff Responsible, 5/18)



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GOAL # 2: Diversification of revenue and resources to sustain and grow TN CASA

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<p>1. Develop and sustain positive relationships with state legislators to increase awareness and education of CASA.</p> <p>2. Develop and secure new funding from state sources</p> <p>3. Leveraging National CASA resource opportunities & relationships</p> <p>4. Source and hire (or secure function) a Director of Development for TN CASA</p>	<p>Develop awareness and education campaign for legislators. Verification of sustained funding for existing programs.</p> <p>New source, secured and funded TBD in YR 1</p> <p>TBD in YR 1</p> <p>Due diligence report and recommended action. Adopted by BOD Development plan is adopted, have funding for 1 yr for DD position</p>	<p>Have contact with 100% of finance & other pertinent committees. Contact with 50% of legislators in their districts. Verify \$825,000 for existing programs & TN CASA.</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <tr> <td style="text-align: center;">Yr 1</td> <td style="text-align: center;">Yr 2</td> </tr> <tr> <td style="text-align: center;">\$250,000</td> <td style="text-align: center;">\$250,000</td> </tr> </table> <p>TBD in YR 1</p> <p>\$0 – 75,000</p>	Yr 1	Yr 2	\$250,000	\$250,000	<p>Set up meetings with key legislators beginning in the fall of 2015 to continue through the Legislative Session. Board and Staff Responsible – 2/16</p> <p>Develop potential formula funding plan to be prepared for the Legislature (Staff & Board responsible, 9/15)</p> <p>Infographic updated with 2014/15 statistics (Staff & Board responsible, 9/15)</p> <p>Apply for \$250,000 NCASA Growth Grant and Resource Grant to implement I am for the Child media campaign statewide (Staff Responsible 8-26-15)</p> <p>Seek resources to either contract or hire Development Director (Board & Staff 5/16)</p> <p>Establish funding for Development Director (Board & Staff, 5/16)</p>	<p>Set up meetings with key legislators beginning in the fall of 2016 to continue through the Legislative Session. Board and Staff Responsible – 2/17</p> <p>Continue advocacy for increased state funding (Staff and Board – 9/16)</p> <p>Aggregate Outcomes network-wide for reporting to Legislature (Staff & Network – quarterly beginning 9/16)</p> <p>Infographic updated with 2015/16 statistics (Staff & Board responsible, 8/16)</p> <p>Research NCASA Grant Opportunities and apply for the best fit (Staff, 5/16)</p> <p>Sustain and increase progress with Development Director (Board & Staff, 5/17)</p>	<p>Set up meetings with key legislators beginning in the fall of 2017 to continue through the Legislative Session. Board and Staff Responsible – 2/18</p> <p>Continue advocacy for increased state funding (Staff and Board – 9/17)</p> <p>Aggregate Outcomes network-wide for reporting to Legislature (Staff & Network – quarterly, beginning 9/16)</p> <p>Infographic updated with 2016/17 statistics (Staff & Board responsible, 8/17)</p> <p>Research NCASA Grant Opportunities and apply for the best fit (Staff, 5/17)</p> <p>Sustain and increase progress with Development Director (Board & Staff, 5/18)</p>
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<p>5. Leveraging collaboration & critical partnerships for new funding initiatives to expand TN CASA & Volunteer opportunities Refer to Goal 4 Public Awareness</p> <p>6. Due diligence on a permanent, paid lobbyist for TN CASA</p> <p>7. Cultivating and enhancing the next generation of CASA supporters</p> <p>8. Leveraging social media & marketing to diversify revenue Refer to Goal 4 Public Awareness</p>	<p>Secure 1 statewide collaboration</p> <p>Due diligence report presented & recommendation adopted by the BOD</p> <p>Hosting and attending events that target organizations that support younger demographics. Ex. Young lawyers, youth leadership, Theta, Jr. League</p> <p>Refer to Goal 4 Public Awareness</p>	<p>Corporate & Non-Corp.</p> <table border="1" style="margin-left: 20px; border-collapse: collapse; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>1</td> <td>1</td> <td>1</td> </tr> </table> <p>*baseline 0 **cumulative See Goal 4, Strategy 2</p> <p>Salary or Contract</p> <p>\$0 – 15,000</p> <p># of events & types of constituency contacted</p> <table border="1" style="margin-left: 20px; border-collapse: collapse; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>1</td> <td>1</td> <td>1</td> </tr> </table> <p>Refer to Goal 4 Public Awareness</p>	15/16	16/17	17/18	1	1	1	1	1	1	15/16	16/17	17/18	1	1	1	1	1	1	<p>Board and staff identify potential corporate and non-corporate partners. Seek appointments. (Board & Staff Responsible, 5/16)</p> <p>Due diligence report and lobbyist contract identified (Board & Staff, 9/15)</p> <p>Seek opportunities to partner with various organizations with younger demographics (Board & Staff, 5/16)</p> <p>Refer to Goal 4 Public Awareness</p>	<p>Board and staff identify potential corporate and non-corporate partners. Seek appointments. (Board & Staff Responsible, 5/17)</p> <p>Determine ongoing need for lobbying efforts. Secure resources and contract. (Board & Staff, 9/16)</p> <p>Seek opportunities to partner with various organizations with younger demographics (Board & Staff, 5/17)</p> <p>Refer to Goal 4 Public Awareness</p>	<p>Board and staff identify potential corporate and non-corporate partners. Seek appointments. (Board & Staff Responsible, 5/18)</p> <p>Determine ongoing need for lobbying efforts. Secure resources and contract. (Board & Staff, 9/17)</p> <p>Seek opportunities to partner with various organizations with younger demographics (Board & Staff, 5/18)</p> <p>Refer to Goal 4 Public Awareness</p>
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1. Establish criteria & protocols for expanding into new counties	Criteria codified File statement of intent signed off on by TN CASA	Started: <table border="1" style="margin-left: 20px;"> <tr><td>15/16</td><td>16/17</td><td>17/18</td></tr> <tr><td>3</td><td>3</td><td>3</td></tr> </table> Completed: <table border="1" style="margin-left: 20px;"> <tr><td>15/16</td><td>16/17</td><td>17/18</td></tr> <tr><td>0</td><td>0</td><td>3</td></tr> </table> Provisional: <table border="1" style="margin-left: 20px;"> <tr><td>15/16</td><td>16/17</td><td>17/18</td></tr> <tr><td>0</td><td>3</td><td>5</td></tr> </table>	15/16	16/17	17/18	3	3	3	15/16	16/17	17/18	0	0	3	15/16	16/17	17/18	0	3	5	Complete Expansion Plan for step-by-step criteria & timeline for each new county, per organizational type for the first 24 months (Staff and adopted by Board, August 14, 2015) Establish Job Description for Expansion Coordinator. Hire Expansion Coordinator. (Staff and approved by Board, August 14, 2015)		
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3	3	3																					
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0	3	5																					
2. Establish funding strategy and business model to assist new CASA start-up	Formalization of business model(s) infrastructure & funding strategy	Complete by the end of July 31, 2015																					
3. Establish 24 months of best practice foundational support	Plan established and implemented on schedule	Completed on or before 6/30/16	Track progress of each developing county in accordance with the Expansion Plan. (Staff, ongoing)	Track progress of each developing county in accordance with the Expansion Plan. (Staff, ongoing)	Track progress of each developing county in accordance with the Expansion Plan. (Staff, ongoing)																		
4. Establish year 1 and year 2 progress assessment	Plan established and implemented on schedule	Completed on or before 6/30/17	Prepare development of new program information for TCCY Budget Process. (Staff, ongoing)	Prepare development of new program information for TCCY Budget Process. (Staff, ongoing)	Prepare development of new program information for TCCY Budget Process. (Staff, ongoing)																		



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5. Establish support and standards for best practices for existing CASA programs	Standard reviewed and updated in accordance with TCCY and National CASA	Completed on or before 6/30/16	<p>Review & Update TN CASA State Standards (Staff & adopted by Board, Spring 2016)</p> <p>Track NCASA's new Self-Assessment Process & TCCY Reports/Desktop Review. (Staff, Spring 2016)</p> <p>Provide training for Self-Assessment to local programs (Staff, Spring 2016)</p>	<p>Track NCASA's new Self-Assessment Process & TCCY Reports/Desktop Review. (Staff, Spring 2017)</p> <p>Provide training for Self-Assessment to local programs (Staff, Spring 2016)</p>	<p>Provide ongoing training for best outcomes through the NCASA Self-Assessment Process & TCCY Reports/Desktop Review. (Staff, Spring 2018)</p>
6. Establish mechanisms to further educate the judiciary on the value and mission of TN CASA	Established an educational out-reach program in the state for the judiciary of TN	Judges have experience with educational out-reach – 2 events per year with judges	<p>Participate in two Judicial Conferences per year. Present workshop on CASA. Exhibit Booth. (Staff, ongoing)</p> <p>Provide training & encourage directors to strengthen relationship with judges.</p>	<p>Participate in two Judicial Conferences per year. Present workshop on CASA. Exhibit Booth. (Staff, ongoing)</p> <p>Provide training & encourage directors to strengthen relationship with judges.</p>	<p>Participate in two Judicial Conferences per year. Present workshop on CASA. Exhibit Booth. (Staff, ongoing)</p> <p>Provide training & encourage directors to strengthen relationship with judges.</p>
7. Develop resources for pass through funding	Plan is established, secure 1 new source, secure new source annually (Refer to Goal 2 - Resource Development)	<p>1 new - yr 1 - \$50,000</p> <p>1 new - yr 2 - sustain yr1</p> <p>1 new yr 3 - sustain yr 1 & 2</p>	<p>Seek opportunities to work with new judges. (Staff & Network, ongoing.)</p> <p>Participate in Children's Justice Task Force (Staff, ongoing)</p> <p>Find resources to fund expansion effort in accordance with the Formula Funding Plan (See Goal 2, Item2)</p>	<p>Seek opportunities to work with new judges. (Staff & Network, ongoing.)</p> <p>Participate in Children's Justice Task Force (Staff, ongoing)</p> <p>Find resources to fund expansion effort in accordance with the Formula Funding Plan (See Goal 2, Item2)</p>	<p>Seek opportunities to work with new judges. (Staff & Network, ongoing.)</p> <p>Participate in Children's Justice Task Force (Staff, ongoing)</p> <p>Find resources to fund expansion effort in accordance with the Formula Funding Plan (See Goal 2, Item2)</p>



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STRATEGY(IES)	LEADING INDICATORS OF SUCCESS (Milestones)	ANNUAL PERFORMANCE INDICATORS (Metrics)	ACTIONS YEAR 1 Person/Committee Responsible... By When...	ACTIONS YEAR 2 Person/Committee Responsible... By When...	ACTIONS YEAR 3 Person/Committee Responsible... By When...
8. Expand relationships throughout the child welfare system to achieve optimal mission success	Established an educational & relational out-reach program for child welfare system.	Initiatives of program defined	Participate in Young Child Wellness Council, Youth Transitions Advisory Council, Children's Advisory Council, Children's Justice Task Force, and TCCY to be stakeholders in decisions made on behalf of children statewide. (Staff, 5/16) Identify potential opportunities for statewide impact for children (Staff, 2/16)	Participate in Young Child Wellness Council, Youth Transitions Advisory Council, Children's Advisory Council, Children's Justice Task Force, and TCCY to be stakeholders in decisions made on behalf of children statewide. (Staff, 5/17) Identify potential opportunities for statewide impact for children (Staff, 2/17)	Participate in Young Child Wellness Council, Youth Transitions Advisory Council, Children's Advisory Council, Children's Justice Task Force, and TCCY to be stakeholders in decisions made on behalf of children statewide. (Staff, 5/18) Identify potential opportunities for statewide impact for children (Staff, 2/18)
9. Expand infrastructure and capacity of the state office to adequately sustain and support growth	Developed and presented expansion plan presented by the ED to the BOD	(15/16) Expansion Admin. Asst Expansion Coordinator (16/17) Director of Development /Quality Assurance Position	Obtain bigger office space to accommodate more personnel. (Staff with Board approval, 9/15) Hire Expansion Coordinator (See Goal 3, Item 1) Apply NCASA Growth Grant for Quality Assurance Position (Staff --August 26, 2015)	Sustain Expansion Coordinator and all staff (Board, 5/17) Sustain Quality Assurance Position if funded by NCASA for part of the year. Otherwise, explore need and ability to Hire Quality Assurance /Development Director (Board & Staff, 5/17)	Sustain Expansion Coordinator and all staff (Board, 5/18) Sustain current staff positions. Explore need and ability to Hire Quality Assurance and/or Development Director (Board & Staff, 5/18)

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GOAL # 4: Increase Public Awareness & Build the Brand of CASA to Positively Effect its Mission in Tennessee

STRATEGY(IES)	LEADING INDICATORS OF SUCCESS (Milestones)	ANNUAL PERFORMANCE INDICATORS (Metrics)	ACTIONS YEAR 1 Person/Committee Responsible... By When...	ACTIONS YEAR 2 Person/Committee Responsible... By When...	ACTIONS YEAR 3 Person/Committee Responsible... By When...						
<p>1. Create a comprehensive 2015-2018 INTERNAL (TN CASA & NETWORK) COMMUNICATIONS (C) plan in support of local programs</p>	<ul style="list-style-type: none"> • (C) Materials Integrated from National CASA when appropriate to share the Tennessee message • (C) Communications protocol developed in case of emergency, crisis, or threat to CASA mission or brand • (C) Due diligence report presented to the Board of Directors on the use of Public Service Announcements n our state/local markets • (C) Due diligence on future eligibility for pass through funds from TN CASA that links better internal communication to network performance 	<p>Local programs acknowledge communication receipt and understanding;</p> <p>Open Rate:</p> <table border="1" style="margin-left: 20px;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>50%</td> <td>65%</td> <td>80%</td> </tr> </table> <p>BASELINE: 0 in 2015</p> <p>Crisis Communication Plan Developed and Adopted</p> <p>State Office Report will contain updated information about PSA and marketing efforts</p> <p>Metric TBD from Due Diligence with an ideal goal of 100 % participation in reporting & attendance</p>	15/16	16/17	17/18	50%	65%	80%	<p>Develop internal newsletter with TN CASA network news in order to measure "open rate" to see that directors read the news. 3 internal newsletters (Staff, 11/16)</p> <p>Crisis Communication Plan Developed by Staff and Adopted by Board by 2/16 With training as needed</p> <p>Quarterly Board Report by staff, beginning 8/15</p>	<p>Increase number of newsletters to quarterly (Staff, 8/16)</p> <p>Increase open rate of newsletters (Staff, 8/16)</p> <p>Crisis Communication Plan reviewed and updated by staff and board by 5/17</p> <p>Quarterly Board Report by staff, beginning 8/16</p>	<p>Increase number of newsletters to bi-monthly (Staff, 8/17)</p> <p>Increase open rate of newsletters (Staff, 8/17)</p> <p>Crisis Communication Plan reviewed and updated by staff and board by 5/18</p> <p>Quarterly Board Report by staff, beginning 8/17</p>
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<p>2. Create a workable MARKETING (M) plan</p>	<ul style="list-style-type: none"> Expertise secured pro-bono or fee based from marketing and PR firm to design plan (M) Expertise secured pro-bono or fee based from marketing and PR firm to design plan (M) Materials Integrated from National CASA when appropriate to share the Tennessee message; (M) Social media component of the plan completed to engage people on social media using a true Call to Action (M) Social Media efficacy reports from Automated Marketing tracking tools integrated in board and Network reports. 	<p>Grant awards increase by 10% in 2016, 15% in 2017, 20% in 2018 BASELINE: 0% in 2015</p> <p>Increased corporate, event fundraising and individual giving contributions by 30% in 2016, 40% in 2017, 50% in 2018 BASELINE: 0% in 2015 See Goal 2, Strategy 4</p> <p>Social Media: 20% increase per year</p> <p>Facebook "Likes"/Engagement</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>1200</td> <td>1440</td> <td>1688</td> </tr> <tr> <td>1200</td> <td>1440</td> <td>1688</td> </tr> </table> <p>Twitter "Followers"/Engagement</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>1564</td> <td>1877</td> <td>2252</td> </tr> <tr> <td>1200</td> <td>1440</td> <td>1688</td> </tr> </table> <p>Emma Newsletter</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td></td> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>Open Rate</td> <td>40%</td> <td>45%</td> <td>50%</td> </tr> <tr> <td>Click Throughs</td> <td>20%</td> <td>25%</td> <td>30%</td> </tr> <tr> <td>Audience</td> <td>3000</td> <td>3250</td> <td>3500</td> </tr> </table>	15/16	16/17	17/18	1200	1440	1688	1200	1440	1688	15/16	16/17	17/18	1564	1877	2252	1200	1440	1688		15/16	16/17	17/18	Open Rate	40%	45%	50%	Click Throughs	20%	25%	30%	Audience	3000	3250	3500	<p>Recruit board member w/ expertise See Governance Board Development Goal. Goal (Board, 2/16)</p> <p>Discuss needs for marketing plan & awareness campaign Board adopt by 5/16</p> <p>Social Media posts minimum of twice per week. Measure and increase audience engagement. (Staff, 11/15)</p> <p>Emma Newsletters at least quarterly. Evaluate metrics to increase audience engagement. (Staff, 11/15)</p>	<p>Create path toward professional marketing plan (Board & Staff, 6/17)</p> <p>Implement Marketing Plan. Board & Staff, 8/16</p> <p>Social Media posts minimum of twice per week. Measure and increase audience engagement. (Staff, 11/16)</p> <p>Emma Newsletters at least quarterly. Evaluate metrics to increase audience engagement. (Staff, 11/16)</p>	<p>Implement plan with measurable result (Board & Staff, 6/18)</p> <p>Evaluate and implement marketing plan in accordance to recommendations. Board and staff responsible – 8/18</p> <p>Social Media posts minimum of twice per week. Measure and increase audience engagement. (Staff, 11/17)</p> <p>Emma Newsletters at least quarterly. Evaluate metrics to increase audience engagement. (Staff, 11/17)</p>
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Create a workable MARKETING (M) plan (con't)	<ul style="list-style-type: none"> (M) Meaningful messages based upon outcomes that demonstrate CASA success and the benefits of CASA for core constituents (volunteers, legislators, the public) are available and utilized throughout the Network and in un-tapped markets 	TBD by Marketing Plan	<p>Collect and aggregate data from network. See Goal 5, Outcomes (Staff responsible, quarterly beginning 11/15</p> <p>Develop targeted messaging using outcomes and different audiences (Staff responsible, ongoing beginning 11/15</p>	<p>Collect and aggregate data from network. See Goal 5, Outcomes (Staff responsible, quarterly beginning 11/16</p> <p>Develop targeted messaging using outcomes and different audiences (Staff responsible, ongoing beginning 11/16</p>	<p>Collect and aggregate data from network. See Goal 5, Outcomes (Staff responsible, quarterly beginning 11/17</p> <p>Develop targeted messaging using outcomes and different audiences (Staff responsible, ongoing beginning 11/17</p>																
Coordinated with Goal 2. Resources Build critical relationships and educate CASA constituents including but not limited to: legislators, volunteers, the public		<p>Current Funding by Source:</p> <table style="margin-left: 20px;"> <tr><td>NCASA</td><td style="text-align: right;">4.0%</td></tr> <tr><td>State Government</td><td style="text-align: right;">69.0%</td></tr> <tr><td>Contributions</td><td style="text-align: right;">11.5%</td></tr> <tr><td>Federal</td><td style="text-align: right;">2.0%</td></tr> <tr><td>Grants</td><td style="text-align: right;">10.0%</td></tr> <tr><td>Fees</td><td style="text-align: right;">1.5%</td></tr> <tr><td>Dues</td><td style="text-align: right;"><u>2.0%</u></td></tr> <tr><td></td><td style="text-align: right;">100%</td></tr> </table> <p>Diversify funding sources.</p>	NCASA	4.0%	State Government	69.0%	Contributions	11.5%	Federal	2.0%	Grants	10.0%	Fees	1.5%	Dues	<u>2.0%</u>		100%	Track diversification of funding. Identify needs. Board & Staff, 11/16	Track diversification of funding. Identify needs. Board & Staff, 11/17	Track diversification of funding. Identify needs. Board & Staff, 11/18
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1. Systematically optimize CASA Connect/CASA Manager to its fullest potential for all programs	a. Audit completed of system features that are fully utilized and those underutilized. b. Programs using CASA Manager. c. All staff at each local program is trained on CASA Manager and data entry procedures. d. All local programs have a training program in place to educate new staff on CASA Manager and the data entry procedures. e. All programs are updating data and giving access to TN CASA regularly f. TN CASA staff using CASA Connect to obtain statistics and outcomes.	Underutilized features systematically integrated in Year 1 Training Program implemented annually for full system utility % of local programs using CASA Manager <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>85%</td> <td>90%</td> <td>93%</td> </tr> </table> % of staff trained <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>85%</td> <td>90%</td> <td>93%</td> </tr> </table> % of programs with training in place <table border="1" style="width: 100%; text-align: center;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>85%</td> <td>90%</td> <td>93%</td> </tr> </table> verified by data consistency # of reports generated exclusively from CASA Connect compared to total # generated (100% by Year 3)	15/16	16/17	17/18	85%	90%	93%	15/16	16/17	17/18	85%	90%	93%	15/16	16/17	17/18	85%	90%	93%	Determine features of CASA Connect and outcomes that can be tracked TN CASA Staff trained to utilize CASA Connect \$10,000 Annual Unlimited Tech Support Contract for all programs using CASA Manager (Staff and board, August 15) Review reports that are currently available that TN CASA can use to aggregate network-wide data	Track statistics and outcomes through CASA Connect Continued training to utilize CASA Connect Budget for tech updates and support (Staff and board, May 2016) Determine any necessary customized reports that can be utilized	Track statistics and outcomes through CASA Connect Continued training to utilize CASA Connect Budget for tech updates and support (Staff and board, May 2017) Implement streamlined, customized reports for easy, but accurate data collection
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<p>2. Strategic focus on ease of use in system design for use by local programs in collection, synthesis, and reporting</p>	<p>Data indicators stabilized.</p> <p>Efficiency of system demonstrated by decrease in the # of hours dedicated purely to collecting and entering data.</p> <p>Data elements for required reporting and grants are identified and being collected efficiently in new system.</p> <p>Required reports and reports used for grants are identified, designed, built and available for use by TN CASA or local programs.</p> <p>Reports may be pushed or pulled by local programs and TN CASA staff with relative ease</p> <p>Periodic reports automatically generated and sent to appropriate parties.</p>	<p>> 85% positive (trends up year / year)</p> <p>TN CASA has consistent, accurate data that is aggregated network-wide</p> <p>Local program directors report satisfaction with data and outcome collection and reporting</p>	<p>CASA Manager updates TN CASA about program satisfaction in utilizing CASA Manager</p> <p>a) Data is collected as part of the volunteer's documentation process</p> <p>b) Eliminate duplicity of data reporting</p> <ul style="list-style-type: none"> • Reports required by oversight agencies are canned and can be run on an ad hoc and periodic basis with the push of a button • Reports used for grants may be created, saved and run by local programs on an ad hoc and periodic basis with the push of a button <p>CASA Manager produces customized reports for data and outcomes collection</p> <p>Programs report statistics timely</p> <p>Programs report that data and outcome collection is more streamlined</p>	<p>CASA Manager updates TN CASA about program satisfaction in utilizing CASA Manager</p> <p>CASA Manager produces customized reports for data and outcomes collection</p> <p>Programs report statistics timely</p> <p>Programs report that data and outcome collection is more streamlined</p>	<p>CASA Manager updates TN CASA about program satisfaction in utilizing CASA Manager</p> <p>CASA Manager produces customized reports for data and outcomes collection</p> <p>Programs report statistics timely</p> <p>Programs report that data and outcome collection is more streamlined</p>

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<p>3. System design. Establish the value and effectiveness of state and local CASA programs through alignment of quantitative data and anecdotal data designed for funding opportunities for TN CASA, local programs, and to influence policy and decision makers and pro-child/CASA legislation</p>	<p>Reports for measuring outcomes demonstrating effectiveness and value are available as needed on a periodic and event driven basis:</p> <p>For example:</p> <ul style="list-style-type: none"> • Number of children served • Number of volunteers trained • Number of volunteer hours • At case closure, 90% of the CASA recommendations are implemented by the Court • 90% of children remain safe six months following case closure because less than 10% re-enter juvenile court in less than six months. • Length of time until court closure 	<p>Reports generated & used at the national, state, and local level to support grants, to advance legislation and otherwise influence policy and decision makers (Metrics consistent w/ Goal 2 Revenue)</p> <p>Increase number of children and volunteers</p> <table border="1" style="margin-left: 20px;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>5%</td> <td>10%</td> <td>10%</td> </tr> </table> <p>Increase number of hours</p> <table border="1" style="margin-left: 20px;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>10%</td> <td>15%</td> <td>20%</td> </tr> </table> <p>Outcomes accomplished</p> <table border="1" style="margin-left: 20px;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> </tr> <tr> <td>80%</td> <td>85%</td> <td>90%</td> </tr> </table> <p>Length of cases tracked</p>	15/16	16/17	17/18	5%	10%	10%	15/16	16/17	17/18	10%	15%	20%	15/16	16/17	17/18	80%	85%	90%	<p>Review tracking of length of cases for benchmark statistic</p>	<p>Adopt outcome for length of cases in accordance with benchmark</p>	<p>Improve 5% in decreasing length of case until closure</p>
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GOAL #6: To support the mission of TN CASA through highly effective governance

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1. To ensure that board activities are in compliance with current by-laws	- Establishment of a board governance committee - Committee report to BOD, re: compliance to by-laws	Board Evaluation	Make committee assignments; evaluate compliance with by-laws (Board, 6-30-16)	Make committee assignments; evaluate compliance with by-laws (Board, ongoing)	Make committee assignments; evaluate compliance with by-laws (Board, ongoing)
2. Evaluate progress of strategic plan	State Office Report		State Office Report will give progress on Strategic Plan quarterly (Staff with Board Review, quarterly, beginning 8/14/2015)	State Office Report will give progress on Strategic Plan quarterly (Staff with Board Review, quarterly)	State Office Report will give progress on Strategic Plan quarterly (Staff with Board Review, quarterly)
3. Establish a committee structure in accordance with strategic plan goals & other optimal needs	Committees established members assigned		Establish committees and assign members, description of responsibilities (Board, 11/13/15)	Review Committees (Board, 8/12/16)	Review Committees (Board, 8/11/17)
4. Strengthen board leadership & skill development	Annual board training retreat conducted	100% participation at board retreat	Determine training needs and schedule Annual Board Retreat (Board & Staff, 11/13/15)	Determine training needs and schedule Annual Board Retreat (Board & Staff, 8/12/16)	Determine training needs and schedule Annual Board Retreat (Board & Staff, 8/11/17)
5. Recruit new board members to fulfill needs of the organization	Assess current board skills, talents & resources. Recruit new board members according to need	Board skills matrix 0-3 new board members	Complete Board Matrix to determine skills, talents & resources. (Board & Staff, 11/13/15)	Review Board Matrix to determine skills, talents & resources. (Board & Staff, 8/12/16)	Complete Board Matrix to determine skills, talents & resources. (Board & Staff, 8/11/17)

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6. Develop ongoing process for board member orientation	Updated process of board orientation presented to BOD	100% of board members complete orientation process	Develop Board Orientation Materials for approval (Board & Staff, 11/13/15) Orient new Board Members (Board & Staff, ongoing)	Review Board Orientation Materials for approval (Board & Staff, 11/13/15) Orient new Board Members (Board & Staff, ongoing)	Review Board Orientation Materials for approval (Board & Staff, 11/13/15) Orient new Board Members (Board & Staff, ongoing)
7. Strengthen board performance through productive & efficient meetings.	Agenda & board packets provided prior to the meeting. Standardization of board meeting process		Agenda & Board Packets will be distributed two days prior to the scheduled board meeting. Roberts' Rules of Orders will be used to govern meetings. (Board & Staff, quarterly)	Agenda & Board Packets will be distributed two days prior to the scheduled board meeting. Roberts' Rules of Orders will be used to govern meetings. (Board & Staff, quarterly)	Agenda & Board Packets will be distributed two days prior to the scheduled board meeting. Roberts' Rules of Orders will be used to govern meetings. (Board & Staff, quarterly)
8. Activate & implement board executive committee	Executive Committee established	Bi-monthly Exec. board meetings	Establish Board Executive Committee and schedule bi-monthly meetings (Board & Staff, beginning September, 2015)	Continue Board Executive Committee bi-monthly meetings (Board & Staff, ongoing)	Continue Board Executive Committee bi-monthly meetings (Board & Staff, ongoing)
9. Develop strategy for assessing board effectiveness	Due diligence with follow-up to the board	Recommendations adopted by BOD	Board effectiveness evaluation in accordance with expert advice/resources. (Board & Staff, 2/12/16)	Board effectiveness evaluation in accordance with expert advice/resources. (Board & Staff, 2/11/17)	Board effectiveness evaluation in accordance with expert advice/resources. (Board & Staff, 2/10/18)



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10. Ensure adequate financial resources	Implementation of resource development	Resource Development Plan Established & Adopted	Implement Resource Development Plan (Board & Staff, 6/30/16)	Review progress & continue to implement Resource Development Plan (Board & Staff, 6/30/17)	Review progress & continue to implement Resource Development Plan (Board & Staff, 6/30/18)
11. Provide oversight & accountability to include financial, programmatic, legal & moral conduct	Annual audit to address financials & compliance	Result of audits	Audit performed for 14/15 with results by 11/13/15 (Board & Staff) Contract for Audit for 15/16 (Board & Staff, 5/13/16)	Audit performed for 15/16 with results by 11/13/16 (Board & Staff) Contract for Audit for 16/17 (Board & Staff, 5/12/17)	Audit performed for 16/17 with results by 11/13/17 (Board & Staff) Contract for Audit for 17/18 (Board & Staff, 5/13/18)
12. Ensure continuity of management of the organization	Development & approval of succession plan by BOD	Plan adopted by BOD	Development Succession Plan (Board & Staff, 5/13/16)	Review & Update Succession Plan (Board & Staff, 5/12/17)	Review & Update Succession Plan (Board & Staff, 5/11/18)
13. Ensure highly effective ED	Evaluation of ED performance. Establish criteria for ED evaluation	Completed evaluation of ED by executive committee & board approval	Evaluate Performance of Executive Director in accordance with Job Description and Strategic Plan (Board, 11/13/15)	Evaluate Performance of Executive Director in accordance with Job Description and Strategic Plan (Board, 8/12/16)	Evaluate Performance of Executive Director in accordance with Job Description and Strategic Plan (Board, 8/11/17)