



Communities In Schools of Madison County

Long-term Strategic Plan 2012 - 2015

Mission: *The mission of Communities In Schools is to surround students with a community of support empowering them to stay in school and achieve in life.*

Vision: *The vision of Communities In Schools of Madison County, Inc. mirrors three basic principles of our national organization which states that every child needs and deserves: a personal one on one relationship with a caring adult; a safe place to learn and grow; a marketable skill to use upon graduation; All students in Madison County will graduate from high school with technical or college readiness and be prepared to achieve in life as life-long learners and contributors. CIS Madison County will increase the graduation rate by identifying those students most at-risk and providing or sourcing evidence-based dropout prevention services while optimizing volunteer support and maintaining financial viability of the organization to ensure continued expansion of services.*

Approved by Board of Directors: _____

Strategic Issues & Opportunities

ORGANIZATION

Accreditation ----- Earn CIS accreditation

Staff----- Staffing and structure needed to support the achievement of organization and operating objectives

Board Leadership----- Number, skills, experience, contacts and diversity of Board Members to lead and staff working committees, tap community resources, and achieve our organization and operating objectives

Actively engaged committees meeting regularly to ensure work is completed and recommendations made to Board and Executive Director

Provide training and develop an orientation process for new members

Volunteers----- Delineation of volunteer opportunities and the effective and efficient recruitment, training, tracking and retention of volunteers are required to achieve our organization and operating goals

Pursue opportunities to expand the use and effectiveness Mars Hill College Bonner and Grayson scholar programs and college internships

A - Building Community Partners

Agencies - Enhanced information and collaboration needed between agencies to best serve our students and their families
- Opportunities to collaborate due to reduced funding for all agencies

Business - Begin to develop greater partnerships with local business partners in the areas of volunteerism and fund raising
- Corporate funding more directed through national campaigns and less at local level

Government - Expand relationships with elected officials of county and local government
- Increase in local government understanding of what we do
- Maintain matching contributions to State grants (JCPC) from local government

School - Build on relationship with school system to promote collaboration and reduce supplanting services

B- Resource Development

- Need to develop a donor data bank to be used for direct mail fund raising
- Grant opportunities at local, corporate, and government sources
- District funds to cover specific initiatives in the school system, such as Great Leaps Math/Reading

C - Marketing & Public Relations

- Opportunities for increased brand recognition utilizing new logo and mission statement
- Agency most effective communicating our work face-to-face

D - Managing & Growing Sites

- School system often sees CISMC as a tutoring service
- Past funding models that required no financial buy-in from the schools have been greatly reduced
- Serving MHS and MMS now but need to expand to elementary school programming

E- Providing & Brokering Services

- Ever-increasing services needed by those most at-risk
- Increased need for higher level Math tutoring at MHS due to increased high school math requirements
- Individual case management higher cost per student due to CIS and JCPC data entry requirements
- Accessing the students most at risk during tight school schedules

F -Data collection, Evaluation & Reporting

- Time required for data entry & mgmt on CISDM and transitioning from paper to automated data tracking
- Opportunities for using data more effectively in decision making and PR data

Overall Organizational Development					
Long-Term Goals	Strategies	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. ACCREDITATION - Achieve and maintain National CIS accreditation	Strategy #1. - Achieve National CIS accreditation	April 2012 to June 2013	Standards subcommittee, Executive Committee, ED	Achieve CIS-TQS Accreditation by June 2013	
	Strategy #2 - Maintain National CIS accreditation	July 2013 to June 2015	ED, Site Coordinators	All TQS standards are met based on annual EOY CISM evaluation	
2. STAFF DEVELOPMENT Ongoing process of formal and informal learning opportunities to strengthen professional capabilities and performance	Strategy #1 Provide training at the start of the year for all employees	August 2012,13,14	ED	Training completed For 100% of all employees	
	Strategy #2 Provide training opportunities throughout the year for all employees	Ongoing	ED	80% of employees receive 1 additional training annually	
Employees will be reviewed annually including development goals	Strategy #1 All staff reviewed by supervisor by March	In March , annually	ED, Site Coordinator	%100 of employees are reviewed by supervisor by March	

3. BOARD LEADERSHIP Expand and strengthen the Board of Directors to ensure the organizational leadership and funding needed for sustainability and growth.	Strategy #1 Create and support the subcommittee process with in the Board. Each Board subcommittee will detail their initiatives and action plans in support of the Strategic Plan, identifying their top 3 priorities annually.	Ongoing	ED, Subcommittee leaders	Board Minutes reflect subcommittees operating effectively. 100% subcommittees have identified 3 annual goals.	
	Strategy #2 Explore diverse candidates with all Board Members for recommendations based on skills, experience, diversity and access to community time.	Ongoing: Annual Meeting January. Board member nominations in November.	ED , All Board Members	A minimum of one(1) new Board member will be nominated each year	
	Strategy#3 Create "training of the month" as part of every board meeting to include National Standards, webinar information, School Site reports, etc. to ensure ongoing learning of all Board Members	August Board Meeting, ongoing	ED	80% of all Board Meetings will reflect monthly training	
4. VOLUNTEERISM Fully utilize volunteers to expand services while maintaining a lean staff	Strategy #1 Review volunteer processes/steps for recruitment, training and retention of volunteers	September 2013	ED	Increase in Volunteer numbers by 10% each year	

Core Function A: Community Partnerships					
Long-Term Goals	Strategies	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. AGENCIES Increase utilization of agency partnerships	Strategy #1 Identify those agencies aligned to provide services needed by our students and their families as our partners	July 2012 , Ongoing	ED	Increase the agencies that we partner with by one each year	

	Strategy #2 Formalize, define and refine our partnership relationships	July 2012 , Ongoing	ED	100% of agencies will have an MOA with clearly defined partnership	
2. BUSINESS Increase the number of business partnerships	Strategy #1 Identify businesses in the county who wish to partner with CISM Strategy #2 Meet with local businesses and explore ways that they can help CISM: Volunteers, donations, fundraising	August 2013 Spring 2013	ED, Board membership ED, Board membership	A list of a minimum of ten(10) potential business partners Meet with at least two (2) new potential business partners annually	
3.GOVERNMENT Increase support of government officials	Strategy #1 Make presentation to the County Commissioners about the role of CISM	Spring 2013,14,15	ED, Board membership	Present at least once annually Record of presentation	

Core Function B: Resource Development/Fundraising					
Long-Term Goals	Strategies	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. Fully develop the Resource Development Subcommittee	Strategy #1 Provide training and support for this subcommittee Strategy #2 Meet as a subcommittee monthly	December 2012, ongoing September 2012, ongoing	ED Resource Development Subcommittee	ED will provide a minimum of one(1) RD subcommittee training annually RD Subcommittee meets at least eight(6) times annually.	

<p>2. Achieve an average increase over the three year planning period of 20% per year from individual donors</p>	<p>Strategy #1 Using Board member recommendations, develop a data base of donors and potential donors for mail campaign.</p> <p>Strategy#2 Initiate a mailing fundraising campaign</p>	<p>December 2012, ongoing</p> <p>April 2013</p>	<p>Resource Development Subcommittee</p> <p>Resource Development Subcommittee</p>	<p>Data base of a minimum of fifty (50) donors is created and maintained</p> <p>Minimum of one (1) annual fundraising letters</p>	
<p>3. Develop a local business fundraising strategy</p>	<p>Strategy #1 Identify businesses interested in providing funding or support to CISM</p>	<p>April 2013, ongoing</p>	<p>Resource Development Subcommittee</p>	<p>Identify a minimum of three(3) new business annually</p>	

Core Function C: Marketing and Public Relations					
Long-Term Goals	Strategies	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. Fully develop the Public Relations Subcommittee	Strategy #1 Provide training and support for this subcommittee	October 2012, ongoing	ED	Subcommittee working effectively, meeting a minimum of six (6) times each year	
2. Increase local visibility of CISMC	Strategy #1 Develop Power Point program so that Board Members can make community presentations about CISMC	April 2013	Public Relations Subcommittee	Fully operational power point presentation.	
	Strategy #2 Present to the School Board annually about CISMC progress/ programs	January 2013	ED	A minimum of one(1) Board Presentation is made annually	
	Strategy #3 Operate fully functioning web site that informs public and assists in program operations	September 2012	ED, Public Relations Subcommittee	Fully functioning web site that is updated a minimum of four (4) times each year	

Core Function D: Managing and Developing CIS Sites					
Long-Term Goals	Strategies	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. Serve all middle schools and high schools in Madison County with a minimum of half-time Site Coordinator at each school	Strategy #1 Provide CIS services to Madison Middle and High School.	August 2012, ongoing	ED, Site Coordinators	Site Coordinators in place and supported at Madison Middle and High schools	
	Strategy #2 Provide tutoring services at Madison Early College	September 2013, ongoing	ED	A minimum of ten (10) students Tutoring services provided at Madison Early College	
2. Provide targeted educational programs at county elementary schools	Strategy#1 Provide Great Leaps Math program at Mars Hill Elementary school using Bonner Volunteers	September 2012	ED	Program operating at Mars Hill Ele. Servinfg a minimum of thirty (30) students	
	Strategy#2 Provide Great Leaps Math program at Hot Springs Elementary School using Community Volunteers	September 2014	ED	Program operating at Hot Springs Ele school serving a minimum of ten(10) students	

Core Function E: Providing and/or Brokering Quality Youth Programming and Services					
Long-Term Goals	Strategies	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. Provide students with a one-on-one relationship with a caring adult	Strategy #1 Recruit, train and support a minimum of 10 mentors annually in a variety of projects throughout Madison County schools	August 2012, ongoing	ED, Site Coordinators	A minimum of ten (10) mentors are working with CISMCM annually	
	Strategy #3 Provide a minimum of 100 students each year at the middle & high schools with case managed Level 2 services.	August 2012, ongoing	ED, Site Coordinators	A minimum of eighty (80) middle and high school students receive level 2 services	

Core Function F: Data Collection, Evaluation and Reporting					
Long-Term Goals	Strategies	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. Provide CIS services based on assessed needs	Strategy #1 School needs documented & addressed on Site Operations plan	By September of school year	Site Coordinators	100% of Site Plans are prepared for all Developing and Comprehensive sites	
2. Achieve and maintain all data collection, tracking, and reporting	Strategy #1 Enter all required data into CISDM required data reporting systems	Monitored every 30 days min	ED, Site Coordinators	100% of CISDM reporting data is entered in accordance with TQS Standards	