



Communities In Schools of Madison County

Annual Operations Plan 2012 - 2013

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: _____
DATE

Legend of Abbreviations -

CIS : Communities In Schools / **CISNC** : Communities In Schools of North Carolina / **CISMC** : Communities in schools of Madison County / **DPS**: North Carolina Department of Public Safety / **ED**: Executive Director / **JCPC** : Juvenile Crime Prevention Council
MHS – Madison High School / **MMS**- Madison Middle School / **MOA** : Memorandum of Agreement / **MTS**- Madison Team Success
NC ALLIES: North Carolina Department of Public Safety data management system / **SSMT** : Student Services Management Team
TQS : Total Management System

Overall Organizational Development					
Annual Goals	Activities	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
Long-Term Goal #1: - Achieve and Maintain National CIS accreditation					
1. Assess standards against current operating policies, procedures and practices.	1. Complete Strategic and Annual Operations plans, Site Plans, and Budget	1. September 30, 2012	ED, Board, Site Coordinators	100% plans and MOAs completed and Board approved by September 30, 2012	
	2. Revise Personnel Policy	2. August 2012	ED, Board	100% of all employees have received and signed the new policy.	
	3. Complete CISNC evaluation and correct deficiencies	3. November 2012	ED, Standards subcommittee	CISNC finds CISM meeting 100% of TQS standards and schedules national evaluation	
	4. Complete CIS National visit and review	4. April 2013	ED, Compliance subcommittee	CIS national review is in compliance with TQS standards	
2. Meet with Principals to complete Site Service/ Operations Plan	1. Meet with Principals and school staff to develop risk assessment of school	1. August 2012	ED, Site Coordinators	100% Risk assessments completed on time and approved	
	2. Using the Risk assessment create Site Plans for schools	2. September 2012	ED Site Coordinators	100% Plans completed on time	

				and approved	
Long-Term Goal #2: STAFF DEVELOPMENT Ongoing process of formal and informal learning opportunities to strengthen professional capabilities and performance					
1. Provide training at the start of the year for all employees	1. Create and deliver a training program for all CISMC staff prior to the start of school	August 2012	ED	Training completed and documented on Staff training record and personnel files for 100% of staff	
2. Maintain a cumulative record of all employee training as part of their personnel file	1. Maintain all employee training records in their personnel folder and on cumulative staff training record	August 2012, on-going	ED	100% of personnel files and training record are accurate and updated	
3. Provide training opportunities throughout the year for all employees	1. provide a minimum of two training opportunities for each employee though out the year	On-going	ED	100% Personnel files reflect training at least twice each year	
4. Employees will be reviewed annually including development goals	1. Review all employees based on job description	March 2013	ED	Annual reviews are on time and documented in 100% of employee's personnel file	
	2. ED is reviewed annually based on annual plan, and job description	March 2013	CISMC Executive Committee	Annual review is completed for the Executive Director by March 2013	

Long-Term Goal #3: BOARD LEADERSHIP Expand and strengthen the Board of Directors to ensure the organizational leadership and funding needed for sustainability and growth.

1. Create and support the subcommittee process within the Board.	1. Board agenda and minutes will be organized to reflect the subcommittee system.	August 2012, on-going	ED, CISMC Board Secretary	All Board minutes reflect subcommittee system	
	2. Using the CISMC Annual Plan, subcommittees will develop a priority list of three goals for the year	October 2012	ED, Board	All four(4) Board subcommittees Have set a minimum of three(3) annual Goals for 2012-13	
2. Explore diverse candidates with all Board Members for recommendations based on skills, experience, diversity and access to community time.	1. Nomination of potential Board members	November 2012	Board	A minimum of one (1) potential board member is nominated	
	2. New Board members are brought on to the Board at annual meeting	January 2013	ED, Board	100% of new Board members are inducted at the annual meeting	
	3. Orientation and training is provided to new Board members	February 2013	ED	100% new Board members are trained and oriented	

<p>4.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</p>	<p>1. Provide monthly Board Training at all Board meetings</p>	<p>August 2012, On-going</p>	<p>ED</p>	<p>90% of minutes reflect trainings</p>	
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Long-Term Goal #4: VOLUNTEERISM Fully utilize volunteers to expand services while maintaining a lean staff					
1. Review volunteer processes/steps for recruitment, training and retention and update and refine, including guidelines for follow up and monitoring for performance and retention of current and future volunteers	1. Review Volunteer policy and present recommended changes to the Board	November 2012	ED	Volunteer policies approved and recorded in Board minutes	
	2. Meet with local businesses, agencies, and individuals to increase volunteer participation	January 2013, On-going	ED, Board	A minimum of two (2) Chamber of Commerce events will be attended by the ED or Board members	

Core Function A: Community Partnerships					
Annual Goals	Activities	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
Long-Term Goal #1: 1. AGENCIES Increase utilization and effectiveness of agency partnerships					
1. Work with local JCPC to partner with member agencies to provide expanded services to area youth.	1. Attend all JCPC meetings	August 2012, on-going	ED	CISMC is represented at a minimum of 80% of JCPC meetings	
2. Formalize, define and refine our partnership relationships	1. MOAs will be signed and maintained with all CISMC partners that we are providing programming with.	August 2012	ED	MOA's are signed, filed, and maintained for 100% CISMC partners	

Long-Term Goal #2: BUSINESS Increase the number of business partnerships					
1. Identify businesses in the county who wish to partner with CISM	1. List at least 10 businesses that could partner with CISM in fundraising or volunteer efforts	April 2013	ED, Board	A minimum of ten (10) Businesses are contacted by Board and/or ED	
Long-Term Goal #3: GOVERNMENT Increase support of government officials					
1. Make presentation to the County Commissioners about the role of CISM	1. Meet with County Manager and make plans for presentation 3. Make Presentation to County Commissioners	January 2013 February 2013	ED ED. Public relations Subcommittee	Meeting recorded in ED report to Board A minimum of one (1) Commissioner Presentation recorded in Board Minutes	

Core Function B: Resource Development/Fundraising (RDF)					
Annual Goals	Activities	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. Long-Term Goal #1: Fully develop the Resource Development Subcommittee					
1. Provide training and support for this subcommittee	1. Investigate training opportunities for fundraising with CISNC	September 2012	ED	Training for fundraising scheduled	
	2. Provide training for fundraising to Resource Development subcommittee	October 2012	ED	Training completed and reflected in Board minutes	
2. Meet as a subcommittee monthly	1. Create schedule with subcommittee for monthly meetings	October 2012	ED, Subcommittee	A minimum of three (3) RDF subcommittee meetings are held and recorded in minutes.	
	2. Set a minimum of 3 annual resource development goals for the year	October 2012	ED, Subcommittee	Meet a minimum of two (2) annual goals.	
Long-Term Goal #2: Achieve a 20% increase in the amount of individual donations.					
1. Develop a data base of donors and potential donors for mail campaign.	1. Develop a data base of potential donors.	November 2012	ED, Subcommittee	Donor list created with a minimum of 40 potential donors.	
	2. Develop Fundraising letter	November 2012	ED, Subcommittee	Fundraising letter created	

2. Initiate a mailing fundraising campaign	1. Mail fundraising letter to data base addresses	January 2013	Subcommittee	Letters mailed to at least 40 potential donors	
Long-Term Goal #3: Develop a local business fundraising strategy					
1. Identify businesses interested in providing funding or support to CISM	1. Create list of potential businesses donors	March 2013	ED, Subcommittee	List of a minimum of ten (10) potential businesses donors presented to the Board	

Core Function C: Marketing and Public Relations					
Annual Goals	Activities	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
Long-Term Goal #1: Fully develop the Public Relations Subcommittee					
1. Provide training and support for this subcommittee	1. Research possible CISNC training on CIS One Voice Final Language	October 2012	ED	CISNC Contacted and asked for assistance	
	2. Present training on CIS One Voice Final Language	November 2012	ED	Training provided to subcommittee and recorded in Board minutes	
Long-Term Goal #2: Increase local visibility of CISMCM					
1. Develop Power Point program so that Board Members can make community presentations about CISMCM	1. Initial power point presented to subcommittee for review.	February 2013	Subcommittee	Draft of PowerPoint presented to subcommittee	
	2. PowerPoint program presented to Board for approval	April 2012	Subcommittee	PowerPoint presented and approved by Board	
2. Present to the School Board annually about CISMCM progress/ programs	1. CISMCM presentation scheduled with the School Board	December 2012	ED	CISMCM presentation on the School Board agenda for January 2013	
	2. CISMCM presentation to the School Board	January 2013	ED, Site Coordinators, Board	Presentation to the School Board and recorded in CISMCM Board minutes.	
3. Operate fully functioning web	1. Ensure that CISMCM web site is functioning and in compliance with	August 2012	ED, Subcommittee	Website is current and functioning in	

site that informs public and assists in program operations	TQS 2. Make all forms for volunteers, employees, and program participants available on website	November 2012	ED, Subcommittee	compliance with TQS 100% of volunteer , employee, and program participation forms are available on the website	
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Core Function D: Managing and Developing CISMC Sites

Annual Goals	Activities	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
Long-Term Goal #1: Serve Madison Middle and High Schools in Madison County with a minimum of half-time Site Coordinator at each school					
1. Provide CIS services to Madison High School insuring that students served at Madison Middle School are followed to high school and supported	1. Write JCPC Grant for CIS Madison Team Success program	March 2012	ED, Site coordinators	Grant written	
	2. Create Site Plan for MMS and MHS that is guided by the school's risk assessment	August 2012	ED, Site coordinators	Approved Site plans being utilized at 100% of comprehensive or developing sites	
	3. Complete and sign MOAs with schools and County school system	August 2012	ED	100% comprehensive or developing sites have MOAs signed	
Long-Term Goal #2: . Provide targeted educational programs at county elementary schools					

1. Provide Great Leaps Math program at Mars Hill Elementary school using Bonner Volunteers	1. Sign MOA with Mars Hill College and Mars Hill Elementary school.	September 2012	ED	100% MOAs signed and on file	
	2. Schedule program to begin and provide supervision of program and training of Bonner Scholars	September 2012	ED	Supervise and coordinate a minimum of five (5) Bonner Scholars at Mars Hill Elementary	
	3. Complete program and Bonner volunteer evaluations	December 2012, May 2013	ED	100% Bonner evaluations Complete. Program Data provided to MHE	

Core Function E: Providing and/or Brokering Quality Youth Programming and Services

Annual Goals	Activities	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
1. Long-Term Goal #1: Provide students with a one-on-one relationship with a caring adult					
1. Recruit, train and support a minimum of 20 mentors annually in a variety of projects throughout Madison County schools	1. Train, screen , and support volunteer mentors	August 2012 on-going	ED, Site Coordinators	A minimum of 20 mentor volunteers recruited during the year.100% of volunteers are trained , screened, and recognized	
2. Provide mentors to serve middle and high school students through Madison Team Success	1. Apply for JCPC grant to fund MTS program at MMS and MHS 2. Coordinate Mentor positions with needed students and teachers at MMS,MHS	March 2012 August 2012, on-going	ED Sited Coordinators MMS and MHS	Grant applied for and awarded for 2012-13 school year A minimum of fifteen (15) total mentors working at both schools	
3. Provide a minimum of 100 students each year at the middle & high schools with case managed Level 2 services.	1. Ensure that all referral, termination, student contract, parent information forms are a updated and ready for use by students, agencies a, and teachers 2. Comply with TQS Site Standards and DPS requirements for case management at MMS and MHS	August 2012 August 2012, on-going	ED ED, Site Coordinators	A minimum of 100 students at MMS and MHS are receiving level 2 services 100% of case managed students are in compliance with TQS and JCPC requirements	
Long-Term Goal #2: Case manage students most at-risk at each CIS School Site (a min. of 10% at all comprehensive sites)					

1. Partner with Guidance counselors, JC counselors, and other referral agencies to accurately identify those students best suited for, and most in need of CIS	1. Review program goals and requirements with school and agency personnel to encourage referrals	August 2012	ED	100% of school sites and a minimum of two (2) agencies have received program information and instruction on how to refer students.	
	2. Prior to services being provided to student, the parent/guardian and student sign contract of services with CISMC and receive information about the program.	September 2012	ED, Site Coordinators MMS,MHS	100% of students served have signed consent forms and information has been provided parent/guardians.	
	3. Use CISDM to track case management of students	August 2012, on-going	ED, Site Coordinators MMS,MHS	Case files are maintained using TQS standards for all students receiving level II services	
2. Case management services identify service required and provide and/or facilitate referrals to appropriate services to assist students in meeting goals.	1. Individual student service plans are created for all level 2 students, identifying student needs	August 2012, on-going	Site Coordinators MMS,MHS	Individual service plans are on file for 100% of students being served and they are being utilized	
	2. Site plans include list of other services that can be used to refer case-managed students to when necessary	August 2012	ED, Site Coordinators	All Approved Site plans contains list of school services	
Long-Term Goal #3: Design and pilot a high school senior mentoring program to provide at-risk students with a supportive and results-oriented relationship with a caring adult					

1. Identify senior students at-risk of failure.	1. Develop mentor protocols for tracking and insuring mentor services for identified seniors	October 2012,	MHS Site coordinator	Uniform program protocols are provided to 100% of senior mentors and are in place and being utilized	
	2. Meet with SSMT team at MHS and identify 12 seniors who need support services	September 2012, on-going	Site Coordinator MHS	A minimum of ten (10) MHS seniors are receiving case managed mentor support	

Core Function F: Data Collection, Evaluation and Reporting					
Annual Goals	Activities	Timeline	Responsible Committees/ Teams/Persons	Measures of Success	Date Completed
Long-Term Goal #1: Provide CIS services based on assessed needs					
1. School needs documented & addressed on Site Operations plan	1. Create Site Plan for MMS and MHS based on identified needs	August 2012	ED	Site Plans on file and being followed at MMS and MHS	
2. Student Risk factors & plan are entered for each case managed student on CISDM	1. Case management data entry and plans are reviewed by ED and Staff	September 2012, On-going	ED, Site Coordinators	CISDM is reviewed and 100% found in compliance with CIS requirements at least quarterly	
Long-Term Goal #2: Achieve and maintain all data collection, tracking, and reporting					
Enter all required data into CISDM and other grant required data reporting systems	1. Enter all CISDM Organization data	September 2012, on-going	ED	100% of CISDM organizational information is entered correctly	
	2. Enter all CISDM Site information data	September 2012, on-going	Site Coordinators	100% of CISDM Site information is entered correctly	
	3. Enter all JCPC required data information on NC Allies program	September 2012, on-going	ED	100% of JCPC required data entry complete	