Communities In Schools® Nevada

Board Meeting Agenda
July 26, 2022 | 8:00am – 10:30am
NDE Conference Room: 2080 E. Flamingo Rd, Ste. 114, LV, NV, 89119
Zoom Conference Call

Discussion/Item	Goal/Result	Leaders
8:00-8:30am	**DEBI Session**	**Corrine Clement**
I. Welcome	• Take attendance • Staff Introductions: Kenesha Thompson, Karen Pickens, Nathaniel Waugh, Benjamin Korn, pgs. 2-5	CHAIR
II. Consent Agenda	○ ITEMS FOR A VOTE, SHOULD BE REVIEWED IN ADVANCE: ○ Board Minutes: May 3, 2022, pgs. 6-9	CHAIR
III. CEO Report	• CEO Update, ppt presentation	CEO
IV. Mission Moment & Affiliate Reports	• Mission Moment: NENV Highlights & Grad Rate SCHS, pg.10 • Affiliate TQS Reports & Advisory Council Updates ○ NENV (above) ○ WNV, pg.11 ○ SNV, pg.12	CEO/ ADVISORY CHAIRS
V. Committee Reports	• Executive ○ VOTE: Strategic Plan Presentation ○ VOTE: DEBI Task Force: DEBI Statement, pg.13 ○ HR Update & Market Survey/Comp Strategy, pgs. 14-17 • Finance & Audit ○ VOTE: 2022-2023 Budget Presentation ○ Quarterly Financials, pgs.18-21 • Resource Development & Special Events Task Force ○ Upcoming Events/RD Activity Report, pg.22 ○ TFT Presentation, Ed Cecchi Grants Pipeline, pg.23 • Marketing & PR ○ Marketing Objectives & Key Results, pgs.24-27 • Government Relations ○ Update of activities, verbal report • Governance ○ Update of recruitment activities, verbal report	CMTE CHAIR/ STAFF
VI. New Business	• Conflict of Interest & Annual Engagement Plans, pgs.28-29	CHAIR/CEO/ MEMBERS
VII. Appendix Materials	• Annual Operations Plan, pgs. 30-83 • Current Strategic Plan, pgs. 84-93	ALL
VIII. Next Meeting	• October 25, 2022 @ 8am	ALL

-Adjournment-

Bio: Kenesha Thompson
Human Resources Generalist

Kenesha Thompson grew up in various parts of the US, traveling often as a military dependent. Finally, settling in California is where her professional career as a Human Resources Professional became a reality. Kenesha chose Human Resources and not the other way around. Her passion for taking care of people and making a difference spurred her desire to be the best Human Resources professional possible.

Kenesha has worked in various industries as a Human Resources Professional to include Medical, Retail, Non-profit, and Government. Kenesha would say she gleaned knowledge from each industry, and it has helped her to continue to become a more well-rounded HR professional.

As Kenesha's career continues to evolve, she is reminded that her strong desire to succeed will always be based upon the goals she has set for herself. This belief system caused her to appreciate a quote from one of her favorite books, The Greatest Salesman in the World. "Failure will never overtake you if your determination to succeed is strong enough."

Bio: Karen Pickens
Staff Accountant

Karen Pickens was born in Pittsburg, PA and raised in Los Angeles, CA. She is a graduate of California State University, Los Angeles with a Bachelor of Arts in Economics. Ms. Pickens moved to Las Vegas, NV in 2010, where she continued her career as a seasoned accounting professional, beginning at the University of Nevada, Las Vegas (UNLV). Her experience includes all sides of accounting from bookkeeping, payroll, financial statements to preparing personal & business tax returns. She has performed accounting services in academia, non-profits as well as in a variety of other industries.

Karen is a self-proclaimed “workaholic,” acquiring many accolades for her expert accounting skills, due diligence, and professionalism. When she is not working Karen spends time with family; rides her bike, listens to audio books. She has a passion for interior decorating, organizing and helps family and friends with her innate creative skills.

Bio: Nathaniel Waugh
Government Affairs Manager

Nathaniel has called Las Vegas home since 1996. He has worked at several non-profits, including the Nevada Homeless Alliance and Hope for Prisoners as well as the Clark County School District. He is passionate about education, service and making a difference in the community. Nathaniel graduated with his Master of Arts in Urban Leadership from the University of Nevada, Las Vegas and is starting his Doctorate of Public Policy in Fall 2022. He currently serves on the Nevada State Board of Architecture, Interior Design and Residential Design and the Las Vegas-Clark County Library District Board of Trustees where he serves as Vice Chair.

Bio: Benjamin Korn
Private Grants Coordinator

Benjamin received his BA in English and American Literature from the University of California, Santa Cruz and his MA in Non profit Administration from Golden Gate University. He possesses advanced certificates in fundraising and planned giving from the Center for Philanthropy at Indiana University and Cal State University, Long Beach, respectively. His career as a grant specialist and fundraising professional spans twenty years and includes securing funds for the Oakland Youth Orchestra, Berkeley Symphony, Oregon State University, and UC Davis School of Medicine. His grant writing has funded music education programs for children, scholarship support for undergraduate liberal arts students, and continuing medical education activities for some of the most renowned physicians and researchers in the field of medicine . When he is not grant writing, Benjamin mentors student athletes and teaches the Olympic sport of fencing at Sierra Blades Fencing Academy as the head coach and fencing master.

Communities In Schools of Nevada
Board of Directors Meeting
May 3, 2022
Red Rock Resort & Zoom
12:15pm

Directors Present:	Directors Absent:	Staff Present:
Raymond Specht	Elizabeth Blau	Tami Hance-Lehr
Krystal Allan	Jennifer Oswald	Alexis Benavidez
Punam Mathur		Kelly Pearsall
Tiffany Tyler-Garner		Debbie Palacios
Melissa Schultz		Sarah Goicoechea
Mara McNeill		Jennifer Courrier
Ed Cecchi		Nicole Willis-Grimes
Christopher Hume		Nicole Neal
Nileen Knoke		Jamie Chazan
Tom Edington		Diane Presser
Jennifer Hutter		Alex Bybee
Jerrie Merritt		
Joyce Woodhouse		
Jim Nelson		
Erin Wootan		
Phyllis Gurgevich		
Johanna Blake		
Lori Colvin		
Ramiro Lopez		
Lisa Turner		

1) Welcome and Call to order
   A quorum was present.

2) Consent Agenda
   a. The January 27, 2022, Board Meeting minutes were reviewed. Tom motioned to approve; Nileen seconded to approve. The January 27, 2022, Board Meeting minutes were approved.
   b. 2022-2023 Board Terms were proposed. Punam motioned to approve the 2022-2023 Board Terms; Mara seconded to approve. The 2022-2023 Board Terms were approved.
   c. The Slate of Officers were reviewed. Lori motioned to approve; Dr Tyler seconded to approve. The Slate of Officers were approved.
   d. Bylaw revisions were reviewed. Punam motioned to approve. Ed seconded to approve. The Bylaw revisions were approved.

3) Mission Moment
   Board Retreat

4) CEO & Affiliate Reports

a. CEO Update & Annual Report 2020-2021

Tami Hance-Lehr thanked everyone for their participation at the Board Retreat.

The State Team had put together Strategic Plan and Budgets and Annual Report were presented. Leadership Circle invitations have been sent out; it has been scheduled for May 23rd at Springs Preserve with Juliana Urtubey as the Keynote speaker.

Elaine P. Wynn Family Foundation Stronger Together Scholarship application forms have been sent out. Applicants must be case managed. We have received seventy-eight applicants. Special thanks to Cheri Ward for leading the initiative. The winner had been chosen and will be announced.

Ms. Hance-Lehr shared Alex Bybee's promotion to Chief Strategy Officer.

b. Affiliate TQS Reports & Advisory Council Updates

5) Committee Reports

a. Executive Committee

-AOP tracker

-Human Resources update

b. Resource Development & Special Events Task Force

-Upcoming Events/RD Activity Report

Nicole Neal thanked Ray Specht and Ramiro Lopez for assisting with SNV Mentor Match Up.

Matter Real Estate had been secured to sponsor a Resource Room in the 2022-2023 school year.

Shania Kids Can had committed to sponsor Martin Luther King Elementary School in the 2022-2023 school year.

NENV had a Winnemucca Golf tournament planned for May 20, 2022. SNV Fill the Bus had been planned for July 21, 2022, and WNV Fill the Bus had been planned for July 29, 2021. TFT had been planned for October 15, 2022, at the Chelsea honoring Bill and Shannon McBeth.

c. Finance & Audit

-2022-2023 Budget Update

-Quarterly Financials

d. Marketing & PR

Diane Presser shared that we have had over 450 CIS stories with an increase of over two hundred social media followers. Graduation season is in full effect. A huge Graduation campaign had launched in May, special thanks to Bank of America.

e. Government Relations

Alex Bybee shared that we have worked with three government agencies to pursue a line item in the State Budget. We have engaged with other jurisdictions to ensure that we are filing things correctly. Special thank you to Senator Woodhouse for assisting.

f. Governance

Review Committee Roster

6) New Business

Board Meeting Calendar, Location: 2080 E Flamingo Road, Suite 114 (NDE Boardroom) or Zoom

Tuesday, July 26, 8:30-10:30am

Tuesday, October 25, 8:30-10:30am

Tuesday, January 24, 8:30-10:30am

Tuesday, April 25, 8:30-10:30am

7) Appendix Materials
   a. Bylaw markup draft
   b. Annual Operations Plan
   c. Strategic Plan

8) Next Meeting
   July 28, 2022, 8:30am

9) Adjournment
   There being no further business to come before the Board, the meeting was adjourned at 10:29am.

Respectfully,
Teri Saldana, State Administrative Coordinator 5/3/2022
Attest Raymond Specht, Chair

ACTION TAKEN DURING THIS MEETING
1) The January 27, 2022, Board Meeting minutes were approved.
2) The 2022-2023 Board Terms were approved.
3) The Slate of Officers were approved.
4) The Bylaw revisions were approved.

ACTION NEEDED FROM THIS MEETING

1) Resource & Development Committee Chair position is still open. IN PROCESS
2) Let Nicole Neal if you are interested in attending Spring Leadership Circle Event. COMPLETE
3) Please continue to share the Graduation campaign. COMPLETE

Communities In Schools of Northeastern Nevada
Executive Director Report to CEO/BOD
TQS Update through 6/30/2022

2021-2022 School Year Snapshot			
Number of Schools Served: **12 sites**	Total Number of Students Served: **6,131 students**	Number of Case-Managed Students: **660 students**	Number of Tier 1 Supports Provided: **340 supports**
Number of Tier 2/3 Supports Provided: **5,112 supports**	Hours of Tier 2/3 Supports Provided **43,311 hours**	Number of Basic Needs Provided: **21,157 items**	Value of Basic Needs Provided: **$130,910.98**

Current Highlights

Jacob was deficient 14 credits (he had only completed 9 in his first 3 of high school) and he only had two semesters to make it up! I wasn't sure he would make it, but I was determined to do my best to help him. He worked hard for the first couple of months and then one day it just stopped! He wasn't showing up for class as often and when he did show up, he would fall asleep or not participate. One day I took him out in the hall and asked him what was going on and what I could do to help. Then he told me something that I will never forget and that completely broke my heart…one of his other teachers had told him that there was no way he would graduate and that he should probably just think about going to get his GED. When this teacher told him this, he had immediately given up hope and stopped trying. After standing in the hall for almost ten minutes, lots of talking, and both of us on the verge of tears I finally convinced him that he could do this and that I would not stop fighting for him to finish until he walked across that stage at graduation to get his diploma. Over the next couple of months, we had some ups and some downs and to be honest I had some doubts on whether he would make it or not, but I never gave up encouraging him and he never gave up hope. Not only did he make it to the finish line, but he finished all his extra classes a full week before graduation and was able to enjoy the last week of school!!! I am beyond proud of this kid, and he can do anything if he puts his mind to it!!! (Tiffany Jensen, SCHS Site Coordinator)

Throughout the year, CIS has teamed up with a program from the University of Nevada, Reno and their 4H department local coordinator to come into Academy and teach a program called Health Rocks. This program is a drug, alcohol, and other substance prevention program that sets a huge emphasis on a healthy lifestyle, and getting students interested in extra curriculars rather than being distracted and sidetracked by substances. Throughout this program, students were of course taught the dangers and risks associated with substance use/abuse, but they also discussed how to live an overall healthier life by practicing yoga and meditation, taught how to make an easy and budget friendly breakfast, and students were also exposed to all that 4H has to offer them, like archery, showing animals, STEM, home economic type projects, and much more. In the month of May, the Academy was set to the task of learning how to garden and grow their own fruits and vegetables on budget. Our UNR coordinator brought in seeds to various plants and showed them how to plant and ensured that THEY took responsibility in taking care of the plants. Students utilized some of the microgreens in making a healthy smoothie. At the end of the month, they had plants and were able to take them home. (Lexi Samper, Adobe Middle School Site Coordinator)

Northeastern Nevada Advisory Council

Chair
Lisa Turner

Nicole Lewis

Vicky Blair

Lauren Landa

Emma Smith

Bobbi Shanks

Raechelle Bogdon

Iolanda Gillins

Amy Bell

Colby Corbitt

Denni Byrd

Executive Director
Sarah Goicoechea

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Vice Chair
Punam Mathur

Treasurer
Tom Edington

Secretary
Joyce Woodhouse

Chief Executive Officer
Tami Hance-Lehr

Founding Chairperson
Elaine Wynn

Communities In Schools of Western Nevada
Advisory Council Chair Report to CEO/BOD

Western Nevada

Number of Schools Served: 12 schools	Total Number of Students Served: 8,204	Number of Case-Managed Students: 575	Number of Tier 1 Supports Provided: 130 (unique)
Number of Tier 2/3 Supports Provided: 5,640 (305 unique)	Hours of Tier 2/3 Supports Provided: 7,236	Number of Basic Needs Provided: 22,377	Value of Basic Needs Provided: $200,979.21

WNV Highlights

End of Year Successes: WNV finished the year at a 93.5% graduation with two in summer school who are expected to finish their coursework and graduate. We also saw a 100% promotion rate (we had 73 students transfer who were not counted toward this EOY number). We were excited to see one of our Sparks HS seniors graduate who had a high-risk pregnancy most of the school year and gave birth in late April. She still was able to walk across the stage!

Fundraising Events: All In For Kids Gala raised over $75,000. We are gearing up for our 6th annual Fill the Bus donation drive on July 29th. We have partnered with the Reno Aces in a ticket sales promotion program whereby WNV will receive 50% of revenue from ticket sales that will go towards Fill the Bus fundraising goal. We are also in early planning stages for a golf tournament in early October.

Affiliate News: We are slated to add one more elementary school in the 2022-23 school year (WCSD Board of Trustees will approve our agreement on 7/26/22). We are also working on outreach to several more in the next few months in preparation for the 2023-24 school year). WNV instituted an optional 12-month work schedule for which 75% of our site coordinators opted to do. Time has been spent evaluating this past year's work, brainstorming and planning for the upcoming school year, touring each other's sites, and assisting with outreach and Fill the Bus efforts. They are also working with several of our case managed students from Hug High School on the creation of a public art mural in collaboration with the Nevada Museum of Art and Artown.

Western Nevada Advisory Council

Chair
Erin Wootan

Allen Archie

Kitty Bergin

Victor Carella

Wendy Gregory

Blakeley Hume

Denise Kolton

Dr. Kristen McNeill

Becky Petring

Gerardina Rodriguez

Jodi Stephens

Tom Warley

Megan Waugh

Katie Weir

Jenny Yeager

Annie Zucker

Executive Director
Nicole Willis-Grimes

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Chief Executive Officer
Tami Hance-Lehr

Founding Chairperson
Elaine Wynn

July 2022 Board of Directors Meeting
Southern Nevada

2021-2022 School Year Snapshot (Data through 6/30/22)			
Number of Schools Served: 57	Total Number of Students Served: 60,360	Number of Case-Managed Students: 3,535 Number of Non-Case-Managed Students (Re-engagement): 35	Number of Tier 1 Supports Provided: 1,409 (Total) 156 (Unique)
Number of Tier 2/3 Supports Provided: 41,792	Hours of Tier 2/3 Supports Provided: 59,286	Number of Basic Needs Provided: 65,179	Value of Basic Needs Provided: $574,201.95

Highlights (April 2022 – July 2022)

- Mentor Match-Up 2022 was an incredible success for CIS Academy students. In April, 64 high school juniors participated in the first annual Mentor Match-Up Speaker Series, learning from an esteemed panel of professionals and entrepreneurs. Additionally, 11 high school seniors from Chaparral HS, Eldorado HS, and Western HS participated in individual Mentor Match-Up field trips, visiting local businesses and organizations, and participating in hands-on learning in the fields of their choice.
- In May, the SNV team celebrated students, families, educators, community supporters, and CIS staff at the annual Power Within celebration event. Among the honorees were Community Service Partners of the Year Serving Our Kids & The Shane Victorino Foundation, Community Volunteer Group of the Year Macy's, Academy Program Partners of the Year Brooke Feder & Jesse Stuart (ABC Scholarship), and School Partner of the Year, Mr. Louis J. Markouzis, Principal of Johnston MS. Site Coordinator Bonnie Lefevre (Hickey ES) was recognized as the Martin Serrano Unsung Hero of the Year. The event celebrated the amazing accomplishments of CIS students Elijah Williams (Kelly ES), Reggie Lias, Jr. (Johnston MS), and Treasure Monroe (Desert Pines HS).
- In June, we welcomed 172 graduating Academy Seniors to the CIS Alumni family at the annual Alumni Induction held at the Rex Center. Students enjoyed food, fames, prizes, and inspiring words from former CIS graduates!
- The school year ended, but the work continued! In July, in partnership with The Shaquille O'Neal Foundation, over 200 students received "Shaq Packs" (backpacks and school supplies) for the upcoming school year. The event was hosted by Rancho HS and served students from T. Williams ES, Cambeiro ES, Tate ES, Ronnow ES, J.D. Smith MS, and Rancho HS.
- Our team had an incredible ending to our school year celebrating together. We were honored to received thoughtful gifts on behalf of the Advisory Council at our end-of-year celebration.
- We are anticipating adding an additional 11 schools next year. In preparation for this growth, we are elated to announce the following promotions: Program Director Karen Montiel has been promoted to Senior Program Director. Site Coordinator Leslie Benitez has been promoted to Program Director. Site Coordinators Jackie Puno, Amilet Armenta-Ruiz, Eliset Villanueva, Nicole Alcantara, and Brandon Dudley have been promoted to Program Managers.

Southern Nevada Advisory Council

Chair
Jim Nelson

Allison Foster

Andrea Martinez

Anthony Herrera

Beverly Givens

Jameson Bauman

Johnny Dominguez

Leo Moschioni

Meghan Bailey

Paula Zier

Ramona Esparza

Ronalyn Napier

Stephanie Kirby

Executive Director
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Founding Chairperson
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Communities In Schools Nevada

Fulfilling Our Promise
Communities In Schools of Nevada Strategic Plan
August 1, 2022 – June 30, 2025

Dear Friend,

We've just closed out our previous strategic plan for the years 2019 – 2022. Since, we've navigated a global pandemic that's caused great disruption to student learning and their wellbeing. Throughout that time, the necessity of our mission has never been more clear: meeting the needs of the whole child is not an option, it's essential. That's why we are doubling down on our commitment to justice and equity, bringing the community into more of our state's high-needs schools. **That's our promise — and it's one we intend to fulfill.**

This is a three-year strategic plan that also includes a look beyond: to imagine what's possible within five years and ten years for Communities In Schools of Nevada. Certain ambitions outlined are intended to be fulfilled *within* the next three years. Others are identified so that our team can begin to lay the foundation for longer-range hopes.

Whether that's building out new programs to support our graduates with their postsecondary success, identifying more rural districts to serve or aligning the state's health and human services and education systems around a shared framework for student success, we weren't afraid to dream big. After all, it *is* what we tell our students to do. Why not join them and lead by example?

So, please join us as we journey through that vision together by reading *Fulfilling Our Promise*, the strategic plan that carries Communities In Schools from August 2022 to July 2025. *Fulfilling Our Promise* is rooted in the belief that when you meet students' holistic needs, and love and challenge them along the way, they will succeed.

Our program begins with a professionally trained caring adult and extends to a network of 120+ partners that together weave the community of support we wrap our students with. By being seen, understood, and supported, our state's goal to ensure every child graduates career, college and community ready is possible. We are proud to be one of many core institutions that help pave the way.

The four strategic focus areas of the plan are:

- ☆ **Strategic Growth and an Integrated Continuum of Care,** which aims to close the opportunity gap for students living in poverty and students of color by scaling our evidence-based model by 55% over the next three years — and aligning it across feeder patterns.
- ☆ **Systems Alignment and Diversification of Funding**, which aims to strengthen our statewide community of support with increased collaboration around the needs of the whole child.
- ☆ **Program Quality & Innovation and Postsecondary Success,** which aims to optimize and diversify our programs to meet the differentiated needs of schools and students — with an emphasis on their ability to achieve in life.

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- ☆ **Organizational Development Across Systems, People and Culture,** which aims to enhance our business practices across the state office and regional affiliates with diversity, equity, belonging and inclusion at its core.

Included with each strategic focus area are key objectives that will realize the plan we've outlined, which we've done in consultation with our Board of Directors, Regional Affiliate Executive Directors, and State Management Team. We'll report out annually on our progress in the organization's annual report with a scorecard that measures our success. We invite accountability and recognize the need to be adaptable to meet emerging needs.

We're asking for an historic mobilization of resources to meet the moment and to show our educators, our families, and our students that we are here to support them. No excuses.

Thanks for being All In for Kids. Now, let's double down.

In service,

Tami Hance-Lehr
CEO & State Director
Communities In Schools of Nevada

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Strategic Focus Area #1 — Strategic Growth and an Integrated Continuum of Care

Closing the opportunity gap for students living in poverty and students of color by scaling our evidence-based model 55% over three years across feeder patterns

Growth has been a consistent part of Communities In Schools' strategy since we incorporated in Nevada in 2004—nearly two decades ago.

We started with one school then. We're in 81 now. And, we're poised to be in 125 by the 2024-25 school year. An infusion of significant federal recovery funds, the largest one-time gift in our history, and the growing support of our donor network are all fueling this necessary expansion. Our organization's leadership continues to do *whatever it takes* to serve Nevada's kids and families.

Given the widespread and myriad needs facing Nevada's almost 70% of students on free- and reduced-price lunch, and the hundreds of Title-I and high-needs schools in our 17 districts, we have an obligation to do everything we can as a community to reach more kids. This takes public and private partners willing to come together to make our funding sustainable and diversified.

And, since the conditions that necessitate our programming in the first place continue to deteriorate, more students enter our schools each year that are counting on the renewed and consistent support of our partners. That is, as inequities continue to widen, the social safety net frays, and our public schools face multiple crises before them, barriers continue to surmount rather than be mitigated.

Our kids stand at the intersection of these realities and at the frontier of an increasingly complex world. We know that the CIS model of Integrated Student Supports is evidence-based and delivers consistent outcomes year over year.

With the scale, impact and network we've developed over our longtime service to the state, we are uniquely positioned to be a system-wide intervention that is an integral component of a comprehensive strategy to support students and families and improve our schools and communities.

Our first strategic focus is about closing the statewide opportunity gap for low-income students and students of color by increasing our footprint by 55% over the next three years. We'll partner with our districts to ensure *smart growth* — growth that is strategically aligned to feeder patterns that will provide a continuum of care throughout a student's PK-12 experience.

Objectives & Measures of Success

Southern Nevada Affiliate

Objective A. Increase in overall school footprint with a strategic focus on feeder patterns to provide for integrated continuum of care for students PK-12; supporting CCSD's goal to have a 90% graduation rate.

Objective B. Explore expansion into rural school communities *within* the Clark County School District.

Objective C. Increase the number of case managed students in Southern Nevada.

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Southern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ 89 schools served in Clark County	+11	+13	+8	--
A	❑ % of schools in existing network that have established feeder pattern	X%	Y%	Z%	100%
A	❑ System & process developed to monitor students across feeder pattern		X		
B	❑ Established plan with relevant district & school leaders and a target list of schools identified			X	
C	❑ 10% increase in students case managed in CIS network	+4%	+4%	+2%	

Western Nevada Affiliate

Objective A. Increase in overall school footprint with a strategic focus on feeder patterns to provide for integrated continuum of care for students PK-12.

Objective B. Explore expansion into neighboring school districts with specific focus on Churchill, Lyon and Carson City districts.

Western Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ 17 Schools Served in Washoe County	+1	+2	+2	--
A	❑ Increase case-managed high school seniors by 5-10%	3%	3%	3%	
A	❑ 50% of schools in network that have established feeder pattern	25%	25%	50%	
B	❑ Established Plan w/ Relevant District & School Leaders; target list of schools identified		X		

Northeastern Nevada Affiliate

Objective A. Expand the number of high schools served by one (1) in the Elko County School District and one (1) in the Humboldt County School District.

Objective B. Increase the number of students case-managed across the affiliate; including exploration of reach into "frontier schools" (*i.e.* schools that are more remote relative to the central hub of county).

Northeastern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ 10 Schools Served in Elko County	+1		+1	
A	❑ 6 Schools Served in Humboldt County		+1		
B	❑ Established plan w/ relevant district & school leaders		X		

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B	❑ Increase site coordinators' Tier III caseload by 10%	+3%	+3%	+4%	

State Programs & Data

Objective A. Utilize data and program outcomes to advise affiliates on the best methodology for determining the pace and strategy of growth.

Objective B. Increase site coordinator access to tools and training to develop their professional relationship-building skills to promote quality partnerships with educators, school leaders and other key constituencies.

Objective C. Develop an assessment tool that measures the satisfaction and efficacy of the CIS program on school campuses to gauge stakeholder loyalty.

State Programs & Data Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Framework and methodology for growth strategy developed	X			
B	❑ Development of tools and training materials	X			
B	❑ Deploy training at 2023 back-to-school summits		X		
C	❑ Stakeholder assessment tool developed	X			
C	❑ 90% of principals satisfied with the CIS program		X		
C	❑ X% increase in retention rate of partner schools	x%	y%	z%	

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Strategic Focus Area #2 — Systems Alignment and Diversification of Funding

Strengthening our statewide community of support to meet the needs of the whole child with increased collaboration across public agencies & nonprofit organizations

Our founder Bill Milliken wrote in his book *The Last Dropout* that "resources are in place, but they're in the *wrong* place. They're scattered all over town, difficult to access, and open for business during—what else?—business hours." Families seeking solutions to the barriers their children are facing are met with more … barriers. And so, that's why we bring the community *into* our schools just like our name states. Whether it's health and human services, academic assistance, or basic needs support, there are many committed agencies and nonprofits working across Nevada to serve families. And schools are the most consistent and reliable place that we can serve them.

We now have a network of over 120 community partners that we've developed over the years who our site coordinators can call upon to bring resources and services that provide for our communities. Given the scale and maturity of our organization, we have the unique capability to convene these entities, identify shared priorities and overlapping clientele, and administer funding that can bolster the supports available to our school campuses and the surrounding community.

The funding mix of our organization is currently 55% private and 45% public, the latter source being derived from multiple jurisdictions including the school- and district-level and competitive grants at the state and federal level. While private fundraising will always play an essential role in the financing of our programs, it is essential that Communities In Schools of Nevada expand its share of public funds given the scale and consistency of these revenues. To both reach more students in need and bolster the ecosystem of support we bring to our schools, a coordinated strategy across our network of partners along with a robust process by which we apply for and steward public funds is fundamental.

Communities In Schools of Nevada is uniquely positioned at the intersection of the education and health and human services systems to build greater coordination of existing resources to bolster the wellbeing of our students and families. A national model from the CDC called *Whole School, Whole Community, Whole Child* has been developed and can be adapted to a Nevada context with CIS leading the efforts around this framework with our partners.

Objectives & Measures of Success

Communications, Strategy & External Affairs

Objective A. Increase the depth of understanding of the Communities In Schools model of Integrated Student Supports with key elected and appointed stakeholders across all jurisdictions of Nevada government

Objective B. Leverage existing network of programmatic partners to establish the Nevada Whole Child Coalition that actively connects resources and relationships across the education, health and human services, and social service sectors to advance the CDC Whole School, Whole Child, Whole Community (WSCC) framework

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Objective C. Develop the CISpeaks program that trains and supports students, families and site coordinators to be effective advocates and spokespeople with the media and elected officials, creating a more consistent and authentic presence of CIS' constituencies in public spaces.

Communications, Strategy & External Affairs Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ 50 individual meetings held with elected and appointed stakeholders to brief on CIS model	X			
A	❑ Stakeholder perception analysis to gauge current understanding of model and impact		X		
B	❑ Five (5) core partners join steering committee for the Nevada Whole Child Coalition	5	10	15	
C	❑ Curriculum for CISpeaks program developed	X			
C	❑ Testimony from students and site coordinators given on five (5) pieces of legislation in '23 session	X			
C	❑ Ten (10) site coordinator-student pairs go through CISpeaks training		X		

Grants

Objective A. Adjust our funding strategy to decrease our reliance on private funds and increase our public funding dollars.

Objective B. Secure funding to a sustainable volunteer recruitment, training, and management program.

Objective C. Establish statewide partnerships with key public funding officials and community organizations to drive our mission forward.

Grants Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ 75% of CIS funds will come from public funding sources by June 30, 2025	55%	70%	75%	
B	❑ Established baseline and target metrics for volunteer programs at each affiliate by June 30, 2025		X		
C	❑ Completion of detailed plan to become the fiscal agent for federal funds within the CIS partner network				FY26

Resource Development & Events

Objective A. Develop a strategic resource development plan for the organization, ensuring that objectives are in place to raise capital to support the implementation of primary focus areas of the strategic plan.

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Objective B. Develop a pipeline of individual, corporate and foundation giving and integrate this approach into existing awareness initiatives and events as a cultivation and solicitation strategy.

Objective C. Create more meaningful engagement opportunities including a robust program and outreach effort for site visits; ensure appropriate cultivation and follow-up is in place prior.

Objective D. Clarify donor engagement and fundraising strategies and responsibilities across the state office and affiliates with specific attention to category of request (e.g. event sponsorship, major donor, programmatic, special initiative, etc.).

Objective E. Further engage the Partnership & Engagement Committee of the Board of Directors with a minimum requirement to attend two (2) events/meetings a year; diversify representation and set target metrics for their committee.

Resource Development & Events Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Strategic resource development plan written and agreed upon by necessary stakeholders	X			
B	❑ Northern Nevada Development Director hired and trained	X			
C	❑ Creation of new itinerary and format for site visits, including content and speakers	X			
C	❑ Development of additional recurring engagement opportunities for each affiliate to occur min. 1x/yr	X			
D	❑ Creation of a statewide tactical team that includes fundraising leads across affiliates to manage prospecting, cultivation and stewardship of donors				
E	❑ Fully formed "Partnership & Engagement Committee" to include [X] members who provide min. 3 new qualified prospects each year; expand to include target industry sectors	X	X	X	
E	❑ 100% of Board of Directors attends minimum two engagement opportunities annually		X		

Southern Nevada

Objective A. Sustain, strengthen, and expand partnership with the Clark County School District (CCSD) to scale CIS programming; building relationships with principals and other district leadership.

Objective B. Further diversify private donations and identify local/regional grant opportunities while deepening existing donor relationships.

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Objective C. Determine current baseline of in-kind partners and donations to increase number of in-kind partnerships and volunteer opportunities to help support school site needs. (food for events, holiday supports, clothing and uniform supplies)

Southern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Formalize a principal onboarding program for administrators and schools new to partnership	X			
A	❑ Identify, secure and retain 2-3 new grantors for SNV schools >$10K each year	$30K	$90K	$120K	
B	❑ Offer 15-20 site visits both virtually and in-person — and other engagement opportunities for stakeholders	X	X	X	
C	❑ Incorporate fundraising and sponsorship opportunities for all existing and future large events		X		
C	❑ Launch annual professional learning and feedback gathering for school and district leaders focused on the model of Integrated Student Supports			X	

Western Nevada

Objective A. Streamline coordination with the Washoe County School District, Washoe County services, and nonprofit providers to ensure CIS is connecting students and families to resources where needed without duplication of efforts.

Objective B. Bolster the network of mental health service providers throughout the affiliate to better serve kids with expressed needs.

Objective C. Increase community sponsorships for specific regional needs.

Western Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Conduct quarterly strategy meetings with school district and county partners to coordinate services		X		
B	❑ Initiate a min. of 5 MOUs with mental health providers; co-locate services or increase access	1	2	2	
C	❑ Secure sponsors for at least 2-3 elementary or middle school resource rooms — and uniforms	1	1	1	

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Northeastern Nevada

Objective A. Establish strong funder relationships in Humboldt County — leading to annually recurring revenue.

Objective B. Explore funding sources for wraparound services that support a two-generation approach for both parents and students in Elko County.

Objective C. Collaborate with community partners to realize the vision of having a "one-stop-shop" for resources and services for students and families.

Northeastern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Identify, secure and retain six (6) unique funders that support the program for a min. of three (3) years	+2	+2	+2	
B	❑ Position created and funded to support family engagement and parental support		X		
C	❑ Community collaborative (one-stop-shop) is operational and serving families			X	

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Strategic Focus #3 — Program Quality & Innovation and Postsecondary Success

Optimizing and diversifying our programs to meet the differentiated needs of students, ensuring they stay in school and ***achieve in life***

The quality of our program and the fidelity of its implementation is an ongoing and important priority for the organization. As we scale into 55% more schools over the next three years, this focus is essential to preserve the impact we see in our current footprint while expanding that reach to more kids.

We remain committed to striking a balance between standardization of our model of Integrated Student Supports while enabling regional affiliates to adapt the program to meet the unique needs of their communities. Most importantly, we recognize that while keeping kids in school is a noble aspiration and an ongoing challenge given declining graduation rates nationally and in Nevada, we now must think beyond high school to their lives following. Our mission has always included the phrase "achieve in life." Over the next three years, we will lay the groundwork for envisioning a more robust postsecondary and life skills component to our programmatic portfolio.

Further, in addition to our model of Integrated Student Supports, Communities In Schools of Nevada will engage stakeholders to conduct a needs assessment that defines strategies and initiatives that can respond to ongoing changes in our schools. For more enduring needs, the state will work with affiliates and the national network to define new positions and programs that can be deployed on school campuses. These longer-range objectives will not be realized within the next three years but will be declared as priorities for which steps should be taken now to pursue in years 2026-2033.

Objectives & Measures of Success

Communications, Strategy & External Affairs

Objective A. Deepen and sustain the partnership between the Nevada Department of Education and Communities In Schools of Nevada to align on strategic initiatives and shared outcomes

Objective B. Develop a modernized and effective method of communicating with the students and families that Communities In Schools serves to connect them with relevant information and resources that support their wellbeing and success

Objective C. Increase our responsiveness to emerging strategic initiatives and other key needs addressed in policy at all levels of government (*e.g.* Child Tax Credit Expansion, Vaccination Clinics, FAFSA, Census Outreach, etc.)

Communications, Strategy & External Affairs Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Integration of CIS School Support Plans into School Improvement Plans; inclusion of site coordinators		X		
B	❑ Monthly newsletter produced for families that include relevant information, resources and supports	X			

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C	❑ Define partnership between school-level staff, external affairs, and program management to execute ad hoc and annually recurring strategic initiatives		X		

Grants

Objective A. Develop a three-year special initiative funding plan for each affiliate.

Objective B. Refine our grant funding strategy to support Integrated Student Supports in each affiliate.

Grants Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ By June 30, 2023, a special initiative funding plan will be developed for each affiliate. The plan will include specific funding goals and baseline metrics for the special initiatives. Target metrics, to be achieved by June 30, 2025, will also be established by June 30, 2023.	X			
B	❑ By June 30, 2023, the following new private grant dollars will be secured: $100,000 for the State Office, $100,000 for Southern Nevada, $35,000 for Elko, $10,000 for Humboldt, and $50,000 for Western Nevada.	X			

Programs & Data

Objective A. Ensure that special initiatives and programs in the portfolio have adequate implementation plans for affiliates to adopt.

Objective B. Engage more stakeholders to gather feedback on program efficacy and client satisfaction to enhance and develop program portfolio and standards.

Objective C. Establish consistent process for building, strengthening and sustaining relationships with programmatic partners (*e.g.* define tier of partner; whether MOU is needed; conduct strategic partner meetings at set intervals)

Objective D. Provide for a formal midyear check-in on program effectiveness by analyzing data and student progress.

Objective E. Develop and Implement Data Culture Improvement Plan; Management staff trained to evaluate data compliance and include in their staff evaluations

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Programs & Data Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Determined set of outcomes for newly established initiatives and programs and development of tools for evaluation	X			
B	❑ Minimum five (5) categories of stakeholders engaged on program efficacy feedback including students, parents, site coordinators, school leaders, and other school support team professionals				
C	❑ Defined tiers of programmatic partner, categorized, determine whether MOUs are needed, and conduct strategic partner meetings at appropriate interval	X			
E	❑ Consistent disaggregation of data and analysis for student outcomes to set goals by subgroup				

Southern Nevada Affiliate

Objective A. Improve data entry, reporting, analysis and synthesis with the development of a formal data-sharing agreement with CCSD.

Objective B. Increase student outcomes for attendance, behavior, coursework and social emotional learning (ABC's) and the overall graduation rate for CIS-case-managed students.

Objective C. Continue to develop a strategy and program design for CIS alumni, including "achieve in life" supports both while in high school and beyond.

Southern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Data sharing agreement ratified by both CCSD & CIS	X			
B	❑ Increase outcomes for attendance, behavior and coursework, social emotional learning by 5%			X	
B	❑ Increase graduation rate of case-managed students to 94% in the next five (5) years				X
C	❑ # of students inducted into alumni network				
C	❑ Development of alumni support and program plan completed by June 30, 2024		X		

Western Nevada Affiliate

Objective A. Develop customized Tier I (schoolwide) and Tier (targeted programs) II programming that meet specific school-level needs and requirements.

- Objective A1. Expand mentorship and partnerships for behavioral and mental health challenges in elementary and middle schools.

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- **Objective A2.** Increase partnerships in the academic assistance areas and increase overall student performance in reading and math.

Objective B. Pilot a comprehensive academic and life skills suite of programs and initiatives at Sparks High School that better prepare high school students for postsecondary success.

Objective C. Continue to develop a strategy and program design for CIS alumni, including "achieve in life" supports both while in high school and beyond; engage alumni in the process.

Western Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Increase outcomes for attendance, behavior and coursework, social emotional learning by 5%				
A1/A2	❑ Identify 3-5 community partners and formalize MOUs	2	2	1	
B	❑ Reduction of credit recovery needs by senior year by x%				
C	❑ Post-survey showing a min. 65% of alumni are using life skills acquired through CIS programming				

Northeastern Nevada Affiliate

Objective A. Include licensed social worker as part of staff to provide in-person student support across the affiliate. 25

Objective B. Determine new and effective incentives, supports and programs focused on behavior and attendance to improve outcomes in those areas; and student outcomes overall. (FY 24)

Objective D. Engage in the statewide process to determine best way to support students and alumni in the in transition from high school to postsecondary.

Northeastern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Develop plan and hire for affiliate-wide social worker		X	X	
B	❑ 5% increase in student outcomes over three years	1%	2%	2%	

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Strategic Focus No. 4 — Organizational Development of People, Systems & Culture

Enhancing our business practices and developing our people, culture, and diversity, equity, belonging and inclusion efforts to support overall employee wellbeing, operational effectiveness, & execution of strategic plan

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It isn't programs that change lives — it's people. The caring adults who we call site coordinators show up to school campuses every day to build relationships, mobilize resources, and organize the community. And, in affiliate offices across three regions of the state and a statewide team supporting them, our managers and leaders ensure they have the training, support and structure to best serve students and families.

As we grow and as we imagine new ways to improve outcomes and set students up for success in life after high school, we will establish greater capacity to achieve these goals. And, we'll do this with a workforce that operates in scores of different physical settings every day and in collaboration with school administrations. Further, the world of work is changing and as we coordinate and manage projects across different parts of the state, with some staff in schools, some in offices, and some working from home, we will need to develop intentional ways to cultivate staff wellbeing and establish a new organizational culture.

The fourth strategic focus area of our plan is the context within which the first three priorities will be achieved. Our operations, our systems, our people, and our culture are all a central focus of the next three years of our organization's evolution. Approaching two decades of service to the state, nearly 1 in 4 Title I schools served, and imagining new ways to support alumni in their postsecondary success mean we are moving into a new phase of our organizational life cycle — from growth to maturity. It's a time filled with great opportunity and potential and with new challenges and risks.

How do we ensure we remain nimble at scale? How do we remain an employer of choice where the team feels connected? How do we preserve the quality of our programs and deliver meaningful impact? All these questions drive this important strategic focus area and will be a primary lens through which we make decisions throughout the next three, five and ten years.

Objectives & Measures of Success

Operations

Objective A. Implement process of performance management to ensure alignment of the Annual Operations Plan and Strategic Plan occur so outlined objectives can be tracked and accomplished statewide.

Objective B. Achieve successful business operations by utilizing organizational tools such as the policies and procedures, accreditation standards and risk management assessments to create a stronger operational platform for the program and mission to thrive from.

Objective C. Create best practice guidelines for emergency preparedness and crisis management.

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Operations Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ By June 30, 2023, the Annual Operations Plan should reflect a status of all accomplished goals for the year as categorized into one or more pillars of the three-year Strategic Plan.	X			
B	❑ Annually, by December 2022 and thereafter, achieve a successful ARMA (annual risk management assessment) score from National CIS and successful reaccreditation in 2025.	X	X	X	
C	❑ Emergency preparedness and crisis management guidelines developed and staff trained	X			

Programs & Data

Objective A. Develop and implement data training to ensure staff understand the changes. All training should also have an evaluation component.

Objective B. Develop standards of training support in relation to the school site and programming duties for Site Coordinators, Program Managers, and Program Directors

Objective C. Assist in structuring effective implementation timelines and processes to support organizational changes at the Site Coordinators, Program Managers, and Program Directors levels.

Objective D. Develop and implement an organization-wide Diversity, Equity, Belonging & Inclusion (DEBI) strategic Initiative in four phases:

- Phase I: Commitment, Culture and Conditions for Learning and Growing
- Phase II: Strategic Planning
- Phase III: Implementation
- Phase IV: Continuous Improvement and Accountability

Programs & Data Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A/B	❑ % staff indicating they have the skills and information they need to do their jobs				
C	❑ Tactical teams in place across state and office and affiliates to support execution of these objectives				
D	❑ Phases of DEBI strategic initiatives implemented over three-year time horizon	I	II/III	IV	

Human Resources

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Objective A. Develop and begin to implement a comprehensive staff training and wellbeing program.

Objective B. Examine and strategically develop organizational charts with an emphasis on diversity, equity, belonging and inclusion for growth and sustainability.

Objective C. Develop standards of support — pathways, coaching, performance, decision making, values — for programmatic and administrative staff.

Objective D. Focus on culture as a key strategy to recruit, retain and advance staff.

Human Resources Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ % of staff satisfied with CIS as employer				--
A	❑ Reduce turnover by y%				
B/C	❑ Increase diversity of state office team; specifically within leadership roles				
D	❑ Increase overall positive appraisals on annual staff survey; specific focus on the measure of staff who feel "seen and heard at work"				

Communications, Strategy & External Affairs

Objective A. Streamline the internal processes for collaboration between external partners, affiliate leaders, and state programs staff to support ongoing strategic initiatives of elected leaders, school districts, and government agencies

Objective B. Develop and implement a more consistent, engaging, and impactful internal communications strategy for staff at all levels of the organization regarding vision, operations, policies, and ongoing initiatives.

Objective C. Ensure appropriate performance management plan is in place around the strategic plan by collaborating with the senior leadership team (finance, operations, strategy and human resources).

Communications, Strategy & External Affairs Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Development of tactical team that establishes process for managing external stakeholder requests and strategic initiatives	X			
B	❑ Internal communications plan developed and implemented throughout organization	X			
C	❑ Successful integration of strategic plan in budget, annual operations plan, and performance review process	X			

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Southern Nevada Affiliate

Objective A. Build out organizational structure for school expansion, expanding career development pathways for staff.

Objective B. Refine onboarding process for all new and existing management and central support positions.

Objective C. Create an affiliate-specific operations guide to memorialize specific information, procedures, and best practices.

Objective D. Increase the effectiveness, efficiency, and professionalism in programming and operations for school-level staff; provide increased professional development opportunities for all staff.

Objective E. Create a Site Coordinator pipeline to ensure a more rigorous and comprehensive training process, better placement of staff, and increased efficiency in filling school vacancies.

Southern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ A revised org. chart to evolve with school expansion, reflecting supervisory responsibilities at or below a 10:1 direct report to supervisor ratio	X			
B	❑ Decrease in turnover rate for affiliate by Y%	X			
B	❑ Y% of staff indicating they had a positive onboarding experience in satisfaction survey		X		
D	❑ Development of staff in these core competencies by ensuring 100% team members "meet expectations" on annual performance reviews		X		

Northeastern Nevada Affiliate

Objective A. Create an affiliate-specific operations guide to memorialize important information, procedures, and best practices. (FY 24)

Objective B. Develop a streamlined and proactive approach to recruiting, hiring and onboarding. (FY 24)

Northeastern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Operations guide is established and staff trained		X		
B	❑ Increase overall positive appraisals on annual staff survey; specific focus on the measure of staff who		X		

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	respond they have tools and training to do jobs effectively				

Western Nevada Affiliate

Objective A. Increase proficiency amongst staff on site budget management for effective implementation of resources on school campuses.

Objective B. Increase professional development in core competencies including public speaking, self-care and wellbeing, and program development, management and implementation, and data analysis.

Objective C. Create an affiliate-specific operations guide to memorialize specific information, procedures, and best practices.

Western Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ Greater cost efficiency in implementation of site budgets				
B	❑ Decrease in staff turnover rate by 10%	X			
B	❑ Increase share of staff promoted from within				
C	❑ Operations guide is established and staff trained		X		

Grants

Objective A. Develop and implement an annual grant department quality assurance audit to ensure alignment with CIS of Nevada's mission and goals.

Grants Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	❑ By June 30, 2023 the audit process will be finalized and a report will be shared with the CFO. The audit will include a rating rubric and an annual target of 100% grant compliance. The Quality Assurance Audit will be completed and reports shared annually thereafter.	X			--
A	❑ 100% of grant department staff will increase their knowledge and skills by maintaining Grant Professional Association memberships and participating in annual professional development opportunities.		X		

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Communities In Schools of Nevada believes children and youth need a community of support that empowers them to achieve in the classroom and beyond. Our goal is to alleviate systemic barriers to student success and create a more equitable education space where all students can access their full potential. To be the fierce champions all students in Nevada deserve, we are committed to incorporating the principles of Diversity, Equity, Belonging and Inclusion into everything we do.

With this commitment, we are fostering a culture of belonging through collaboration, intentionality, and authenticity that respects and supports the rich and diverse identities, backgrounds, talents and lived experiences of our students, families, and team members. We commit to creating meaningful change through action by devising a clear and measurable path toward our goals and engaging stakeholders at all levels in the planning and evaluation of our progress. We approach this work with a sense of urgency and accountability and strive to build a culture that inspires constant learning and continuous improvement.

We recognize the challenges inherent in Diversity, Equity, Belonging, and Inclusion work and will strive to ensure that our efforts match our ambition. We are guided by the steadfast belief that transformational change requires a broad and diverse community united around the shared vision that, by placing students at the center of our work, we will transform education and we will transform lives.

Belief Statement approved by internal DEBI team on 2.15.22

HR Update

CIS HR Updates for Q4. Everything Staff related.

Q4 Update

- **13** New Hires. **Turnover rate** FY2019/2020**=22%** FY2020/2021**=19.6%**
  FY2021/2022 **18.4%**
- **Conducted Focus Groups and Surveyed SC affiliate program staff about moving SC staff to 12 months. (6-month process)**
  - Over 70% SC survey participation
  - **Outcome based off survey results and need of affiliate-**
    WNV moving to 12-months this summer SY2022-2023
    SNV moving to 12-month schedule SY2023-2024.
    NENV will remain on 11-month schedule.
  - During the additional weeks staff will have time to reset before diving in to work and will then focus on Summer work such as pre-planning for student needs assessment, school support plan, community development, donor relations donor relations, peer-to-peer collaboration, lesson/curriculum prep, PD and much more.
- **Cascade Employer Association was hired to conduct a compensation assessment and create market pay groups for our current and future roles.**

Fierce Conversations Final Leadership Training

State Team Outing

Communities In Schools Nevada

Compensation Assessment

Project Scope

Cascade Employers Association was engaged to conduct a competitive compensation assessment examining the compensation practices provided to Communities In Schools of Nevada employees. The study includes:

- Researching market pay information for 35 jobs
- Gathering market base pay data from published survey information
- Performing Communities In Schools of Nevada versus market assessment of current base pay practices

Competitive Base Pay Structure

- Market data supports a base pay structure with at least 14 pay groups.

Average Increases for 2022

- The average salary increases currently for 2022 are targeting an estimated 5% across all industries and jobs.

• Market Survey Data Sources1
National & Regional Pay Surveys

- **CompData (COMP)**

2021 CompData Benchmark West

- **Nevada Association of Employers (NAE)**

2021 Nevada Pay Survey

- **Economic Research Institute (ERI)**

2022 Salary Assessor

2022 Geographic Assessor

- **Bluewater Nonprofit Solutions (NPT)**

2021 Nonprofit Times Survey

- **U.S Bureau of Labor Statistics (BLS)**

2022 March Western Information Office

- **Data Aging Sources**

2021 Regional Benefits Survey

2021-2022 WorldatWork Salary Budget Survey

2020-2021 SalaryTrends® Salary Budget Survey

2021 Culpepper Salary Budget Update Survey

2021 Milliman Salary Movement Survey1

* Companies of similar size and budget to CIS and NV location were used for comparison

Compensation Philosophy

- CISNV strives to attract, hire, retain and engage highly qualified, and motivated professionals to fulfill its mission, meet its goals and represent its values.

- Based upon market data, CISNV will look to hire staff at a minimum of 85% of “market norm” to stay competitive.

- Recommendation to approve a 4% COLA with a 1% Discretionary Bonus for SY2022/2023 for staff and true-up staff who fall below 85% of “market norm”.

Communities In Schools Nevada
2022-2023 Budget Proposal

	2022-2023 Budget	2021-2022 Budget		% Variance	2021-2022 Estimated Year End	% Variance
Revenue						
Private Funding	$ 5,736,000	$ 5,241,394		9%	$ 8,110,215	-29%
Public Funding	1,739,000	966,082		80%	740,269	135%
Fundraising Events	898,500	670,500		34%	1,095,289	-18%
Contracted Service Fees	5,706,000	3,087,330		85%	4,806,510	19%
In-Kind Contributions	574,200	509,402		13%	780,624	-26%
Total Revenue	**14,653,700**	**10,474,708**	a	**40%**	**15,532,907**	**-6%**
Expenses						
Program Expenses	642,050	529,672	b	21%	393,385	63%
Direct Program Operations	490,675	286,255	b	71%	238,331	106%
Staff & Human Resources	11,951,297	8,375,008	b	43%	8,263,052	45%
Administration	404,454	491,958	c	-18%	258,980	56%
Fundraising	216,750	178,850	d	21%	117,663	84%
Awareness & Advocacy	212,600	191,800	d	11%	112,583	89%
Facilities	283,760	180,292	e	57%	188,191	51%
In-Kind Expenses	574,200	509,402		13%	780,624	-26%
Total Expenses	**14,775,786**	**10,743,237**		**38%**	**10,352,808**	**43%**
Change in Net Assets	**$ (122,086)**	**$ (268,529)**		**55%**	**$ 5,180,099**	**-102%**

Tickmark Explanations:

a Revenue increase of 40% from the 21-22 fiscal year is focused on public grants and Contracted service fees. Public funding estimates are based on ARAP and ESSER funds scheduled to be released across Nevada. CCSD funding is increasing by 80% and there is an 11% increase in the number of schools in which we are operating in. This increase in funding and schools will continue and compound through the next fiscal year as well. The increase in private funding includes the allocation of $500k of the MacKenzie Scott funds issued, and restricted in the 21-22 fiscal year.

b Program, Operating and Staff expenses exceeded the previous budget year due to the additional staff required to operate programs across the state. These programs include 10 new schools, bringing the school total to 91, as well as increasing the number of site coordinators at some schools and therefore deepening the impact of the programs. The extension in school site staff has necessitated additional management and operating staff, raising the overall staff number by 45% to 190. The current increase in schools is part of a three-year initiative with CCSD to expand the CIS footprint across high need, Title I High Schools, and focus on elementary and middle schools within feeder patterns in under resourced neighborhoods. As a result, budget has been allocated for capacity building preparations to successfully allow for the augmentation.

Staff & Human Resources Variance		
Cost of Living @ 4%	$	257,737
11 to 12 mon schedule change	$	226,723
New positions & Replacement for promotions	$	2,184,275
Fringe - Health, Retirement, Taxes	$	550,000
Salary adjustments (=85% avg)	$	121,545
Promotions & Merit Salary increases	$	235,920
Total	**$**	**3,576,200**

	21-22	22-23	23-24 Est	24-25 Est
Staff Count	132	190	230	250
Schools	82	91	114	128

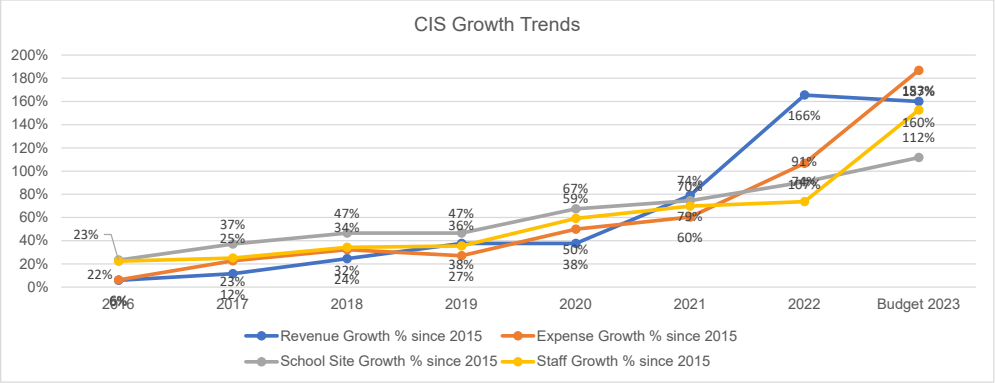
** Majority of new schools added will be High Schools which have a minimum of 2 Site Coordinators per site.*

As depicted in the Growth trends chart below, the growth in schools has far exceeded the growth in staff. This has resulted in a severe deficit of supervisory staff for the school sites, as well as administrative and data management staff. Currently the management to staff ratio is 1 manager to 13 site coordinators. The staff increase for 22-23 budget year reflects a correction of the imbalance allowing for successful growth going forward, enhanced services and the avoidance of employee loss and burnout. Staffing will moderate as the footprint success is achieved.

c Administration expenses are lower since the previous year had included additional funds for moving the State and Southern administrative offices.

d Fundraising and Public Awareness show only a modest increases over the previous year although efforts will be increased and focused through new team members working with affiliate leadership.

e Facilities increased due to the need for new office space in WNV (which moved in April 2022) and estimated needs for additional office space mid year for NENV.



Communities In Schools Nevada
Statement of Activities
For the Eleven Months Ended May 31, 2022 and May 31, 2021

Year To Date (May) (Favorable / Unfavorable)								
Actual	**Budget $Variance**		**2021 $Variance**			*Original 2022 Budget Year End*	**Forecasted Year End based on Actual Results**
					Revenue		
$ 7,328,096	$ 4,929,401	(a)	$ 2,669,497		Contributions	*5,241,394*	7,611,394
730,159	(206,140)	(b)	(1,072,263)		Public Grants	*966,082*	834,523
1,080,595	413,470	(c)	661,260		Fundraising	*670,500*	1,100,223
4,653,820	1,665,640	(d)	2,204,798		Contracted Service Fees	*3,087,330*	4,919,679
(105,064)	(105,064)		(130,321)		Investment Income	-	-
561,955	62,702		167,078		In-Kind Contributions	*509,402*	523,413
14,249,560	**6,760,009**		**4,500,048**		**Total Revenue**	*10,474,708*	**14,989,232**
					Expenses		
367,268	(116,244)		(30,203)		Program Expenses	*529,672*	465,987
225,042	(37,320)		65,142		Direct Program Operations	*286,255*	254,234
7,474,320	(167,605)	(e)	1,505,301		Staff & Human Resources	*8,375,008*	8,375,008
226,217	(233,478)	(f)	73,248		Administration	*491,958*	491,958
115,016	(62,491)		67,458		Fundraising	*178,850*	178,850
108,971	(57,927)		34,438		Awareness & Advocacy	*191,800*	150,779
175,832	8,556		49,229		Facilities	*180,292*	201,656
561,955	62,702		167,078		In-Kind Expenses	*509,402*	523,413
9,254,620	**(603,808)**		**1,931,692**		**Total Expenses**	*10,743,237*	**10,641,886**
$ 4,994,941	**$ 7,363,817**		**$ 2,568,356**		**Change in Net Assets**	*$ (268,530)*	**$ 4,347,346**

Executive Summary

(a) Private funding was approximately $4.9 million higher than budgeted due to a contribution made to the organization of $5 million. After adjusting the original year end forecast for this anomaly the organization is $70k lower than anticipated results. This is the result of not receiving donations from new Corporate and Individual donors as expected (new donors have focused contributions towards events instead of program appeals).

(b) Public Funding revenue was approximately $206k lower than anticipated due to delays in issuing ARAP grants that were anticipated to be awarded in the fiscal year. City, County and State grant funds utilizing the Nevada public funds allocated by ARAP are still being evaluated by local governments and no decisions have been announced to date.

(c) Fundraising event revenue exceeded the budget projection by $413k as a result of the Today for Tomorrow Gala, All in for Kids Gala and the Humboldt County Golf Tournament surpassing revenue expectations.

(d) Contracted Service Fees were approximately $1.66 million higher than budgeted due to an unanticipated investment by the Clark County School district of $1.6 million which ensures all SNV schools are paying the full district contracted amount.

(e) Staff & Human Resources expense were approximately $167k lower than budgeted due to turnover across the organization, which reduced salaries as well as the payroll taxes and health benefits paid.

Communities In Schools Nevada
Statement of Financial Position
At May 31, 2022 and May 31, 2021

	May 2022	May 2021	$Var	%Var	
Assets					
Current Assets					
Unrestricted cash	$ 6,058,412	$ 4,377,950	$ 1,680,462	38%	A
Restricted Cash	$ 3,557,889	$ 2,524,012	1,033,877	41%	B
Accounts Receivable	$ 2,405,080	$ 589,630	1,815,450	308%	C
Prepaid Expenses	$ 54,092	$ 33,325	20,766	62%	
Total Current Assets	12,075,472	7,524,916	4,550,556	60%	
Fixed Assets, net	$ 66,065	$ 27,551	38,514	140%	
Total Assets	**$ 12,141,537**	**$ 7,552,468**	**$ 4,589,070**	**61%**	
Liabilities and Net Assets					
Liabilities					
Accounts Payable	$ 65,780	$ 15,653	$ 50,126	320%	
Credit Card Payable	70,761	50,313	20,448	41%	
Other Current Liabilities	200,630	251,673	(51,044)	-20%	
Total Liabilities	337,170	317,640	19,530	6%	
Net Assets					
Unrestricted Net Assets	3,557,889	4,710,817	(1,152,928)	-24%	A
Temporarily Restricted Net Assets	8,246,478	2,524,012	5,722,466	227%	B
Total net assets	11,804,367	7,234,828	4,569,539	63%	
Total Liabilities and Net Assets	**$ 12,141,537**	**$ 7,552,468**	**$ 4,589,069**	**61%**	

Tickmark Explanation:

A Unrestricted cash exceeds the previous year by approximately $1.68 million as the result of receiving large contribution of $5 million. This contribution was offset by the increase in cash the previous year related to the Payroll protection program loan being forgiven in November of 2020 and the receipt of major grants from Elaine P. Wynn and Family Foundation and Windsong.

B Restricted cash exceeds the previous year by approximately $1.03 million as the result of increasing the Board Operating Reserve balance from $1 million to $2.5 million. The increase was offset by receiving grant funds from the The Engelstad Foundation in May 2021 which were restricted for use in the following fiscal year.

Communities In Schools Nevada
Statement of Activities
For the Eleven Months Ended May 31, 2022 and May 31, 2021

	May 2022	May 2021	$ Var	% Var	
Revenue					
Private Funding	$ 7,328,096	$ 4,658,599	$ 2,669,497	57%	A
Public Funding	730,159	1,802,422	(1,072,263)	-59%	B
Fundraising Events	1,080,595	419,335	661,260	158%	C
Contracted Service Fees	4,653,820	2,449,022	2,204,798	90%	D
Investment Income	(105,064)	25,257	(130,321)	-516%	
In-Kind Contributions	561,955	394,876	167,078	42%	E
Total Revenue	**14,249,560**	**9,749,512**	**4,500,048**	**46%**	
Expenses					
Program Expenses	367,268	397,471	(30,203)	-8%	
Direct Program Operations	225,042	159,900	65,142	41%	
Staff & Human Resources	7,474,320	5,969,018	1,505,301	25%	F
Administration	226,217	152,969	73,248	48%	
Fundraising	115,016	47,558	67,458	142%	
Awareness & Advocacy	108,971	74,533	34,438	46%	
Facilities	175,832	126,603	49,229	39%	
In-Kind Expenses	561,955	394,876	167,078	42%	E
Total Expenses	**9,254,620**	**7,322,928**	**1,931,692**	**26%**	
Change in Net Assets	**$ 4,994,941**	**$ 2,426,584**	**$ 2,568,356**	**106%**	

Tickmark Explanation:

A Private Contribution revenue was approximately $2.67 million higher than the previous year as a result of receiving a contribution of $5 million. Eliminating this unanticipated contribution would have resulted in Private funding being $2.33 million lower than the previous year. This deficit is the result of grant revenue from Elaine P. Wynn Family Foundation being received in installments in the 2020-2021 fiscal year. For the 21-22 fiscal year the contribution is budgeted for receipt in June 2022. In addition grant funds were received from The Engelstad Foundation and Windsong in May 2021. The Windsong grant was received in June 2022 for this fiscal year but the Engelstad Foundation decided to not renew our grant for 2022 fiscal year.

B Public Funding revenue was approximately $1.07 million lower than the previous year as a result of converting the Payroll Protection Program Loan from SBA from debt to government grant revenue in November of 2020. The PPP Loan was for $1.25 million, therefore, outside of that transaction CIS has received more in Public Funding in the 21-22 than in the previous fiscal year.

C Fundraising event revenue exceed the previous year by approximately $661k, as the result of superior results in all affiliates for Special Events.

D Contracted Service Fees exceeded the previous year by approximately $2.2 million due to an increase in the number of schools we operate in and an investment by the Clark County School district of $1.6 million which ensures all SNV schools are paying the full district contracted amount.

E In-Kind Revenue and Expenses exceeded the previous year by $167k as the result of receiving additional contributions for special events and increased efforts to secure school supply donations throughout the year.

Communities In Schools Nevada
Statement of Activities
Budget to Actual
For the Eleven Months Ended May 31, 2022

	Actual	Budget	$ Variance	% Variance		Original Year End Budget	Forecasted Year End based on Actual Results	% of Budget Met
Revenue								
Private Funding	$ 7,328,096	$ 2,398,695	$4,929,401	206%	A	*5,241,394*	7,611,394	96%
Public Funding	730,159	936,299	(206,140)	-22%	B	*966,082*	834,523	87%
Fundraising Events	1,080,595	667,125	413,470	62%	C	*670,500*	1,100,223	98%
Contracted Service Fees	4,653,820	2,988,180	1,665,640	56%	D	*3,087,330*	4,919,679	95%
Investment Income	(105,064)	-	(105,064)	NA		*-*	-	
In-Kind Contributions	561,955	499,253	62,702	13%		*509,402*	523,413	107%
Total Revenue	**14,249,560**	**7,489,551**	**6,760,009**	**90%**		*10,474,708*	**14,989,232**	95%
Expenses								
Program Expenses	367,268	483,512	(116,244)	-24%		*529,672*	465,987	79%
Direct Program Operations	225,042	262,363	(37,320)	-14%		*286,255*	254,234	89%
Staff & Human Resources	7,474,320	7,641,925	(167,605)	-2%	E	*8,375,008*	8,375,008	89%
Administration	226,217	459,695	(233,478)	-51%	F	*491,958*	491,958	46%
Fundraising	115,016	177,507	(62,491)	-35%		*178,850*	178,850	64%
Awareness & Advocacy	108,971	166,898	(57,927)	-35%		*191,800*	150,779	72%
Facilities	175,832	167,276	8,556	5%		*180,292*	201,656	87%
In-Kind Expenses	561,955	499,253	62,702	13%		*509,402*	523,413	107%
Total Expenses	**9,254,620**	**9,858,427**	**(603,808)**	**-6%**		*10,743,237*	**10,641,886**	87%
Change in Net Assets	**$ 4,994,941**	**$ (2,368,876)**	**$7,363,817**	**311%**		*$ (268,530)*	**$ 4,347,346**	115%

Tickmark Explanation:

A Private funding was approximately $4.9 million higher than budgeted due to a contribution made to the organization of $5 million. After adjusting the original year end forecast for this anomaly the organization is $70k lower than anticipated results. This is the result of not receiving donations from new Corporate and Individual donors as expected (new donors have focused contributions towards events instead of program appeals).

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E Staff & Human Resources expense were approximately $167k lower than budgeted due to turnover across the organization, which reduced salaries as well as the payroll taxes and health benefits paid.

Resource Development

Upcoming Events & Initiatives

Today for Tomorrow

- **Details**
  - Date: October 15, 2022 at The Cosmopolitan
  - Theme: The Spirit of Vegas
  - Honorees: Bill & Shannon McBeath
  - Sponsorships Available
    - $50,000 (2)
    - $25,000
    - $12,500
    - $7,500
  - Goals
    - Silent Auction: $45,000
    - Live Auction: $60,000
    - Direct Give: $100,000
    - Sponsorships: $477,500
- Event Website: https://one.bidpal.net/tft22/welcome

draft TFT logo

- **BOARD SUPPORT NEEDED!**
  - **Securing Sponsors & Auction Items**

Northeast Nevada

- **A Nite at the Races**
  - Date: August 19, 2022
  - Location: Elko Convention Center
  - **Sponsorships starting at $500**

Battle for Vegas Recap

- CIS was 1 of 2 charities selected for this year's celebrity softball game
- A 30 minute segment will air on NBC in August which will include an interview with Tami

Fill the Bus Recap

- Southern Nevada: July 21st
  - Goal: $30,000
  - Highlights
    - Huge Success with Credit One Bank's first ever employee giving page (over 100 donations in the first 3 weeks)
    - Outstanding support from Aristocrat Gaming, The Venetian, Boyd Gaming
- Western Nevada: July 29th
  - Goal: $7,000
  - Renown and Microsoft sponsored Fill the Bus WNV.
  - **Any Reno based BOD Members can come support on Friday between 9a-3p at Sam's Club**

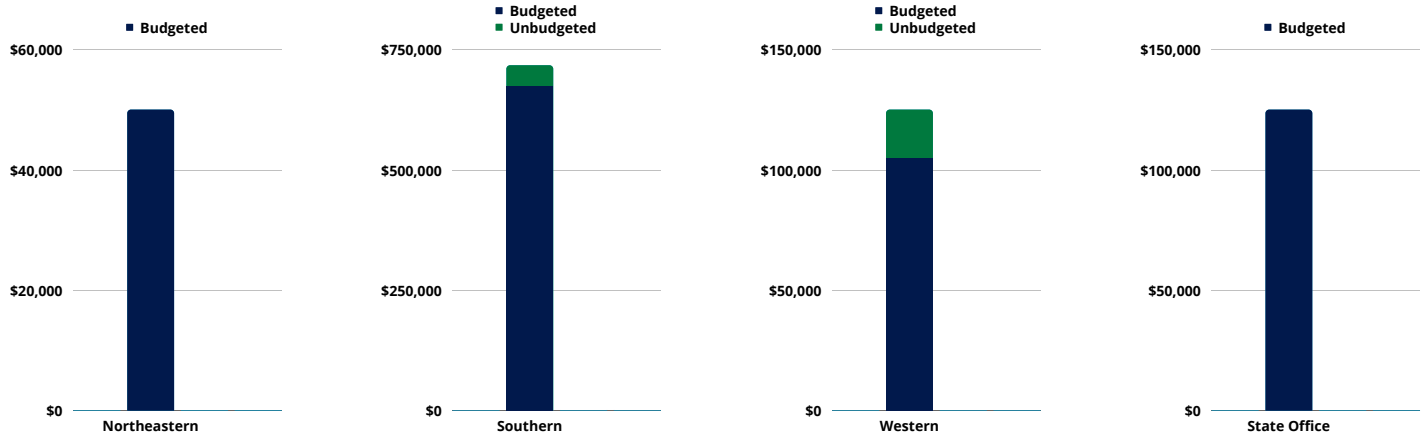
Board Engagement

- Johanna Blake was integral in Bank of America's support for Fill the Bus - SNV
  Ray Specht referred Victory Martial Arts to once again collect for Fill the Bus
- Lori Colvin referred CIS to be part of SW Gas FUEL for LIFE which led to a dedicated site visit
- opportunity
  Krystal Allan for her continued support with Fill the Bus SNV and Super Hero Thursdays

FY22 4TH QUARTER

Grant Department Report

Grants Awarded in the Past 90 Days



Highlights

1. Three longtime funders increased their award this quarter. Bank of America and MGM International in Southern NV and K&K Grimm Family Fund in Western NV.

2. We're in the process of hiring two new positions, a Public Funding Manager and a Private Grant Coordinator.

3. We received $1,017,200 in grants this quarter.

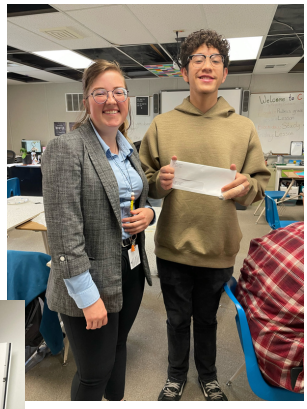
Potential New Funders	Pending Private Grants	Pending Public Grants	Unbudgeted Grants Received
2	$769,800	$6,413,649	$64,800

MARKETING & PR QUARTERLY REPORT

APR. 1 - JUN. 30, 2022

HIGHLIGHTS

- There were 131 news stories where CIS of Nevada was either the primary story or mentioned as part of broader efforts. The total PR value was $4,785,0423. Social media followers increased by 593.
- Graduation campaign billboards, magazine ads, news outlet ads, and social media videos featuring our recent alumni, appeared around the state thanks to a donation from Bank of America.



Statewide Stories:

- KSNV News 3 Superhero Thursday Series:
  - Marco Mercado and Goodie Two Shoes
  - Power Within Awards with Student Winners
  - Reggie at Carroll M. Johnston Middle School
  - Treasure from Desert Pines High School
  - Mentor Matchup Speaker Series
  - Mentor Matchup Job Shadowing
  - Alumni Induction Event
- Telemundo Las Vegas CIS En La Comunidad Series:
  - Raul Elizondo Elementary School Bike Giveaway
  - Alumni Induction Event
- Top Stories
  - KTNV News 2: All in for Kids Spring Gala raises funds for kids
  - This is Reno: The first recipient of Elaine P. Wynn Scholarship
  - Vegas PBS: Youth in Las Vegas and “Parkway of Broken Dreams”
  - NSN Nevada: Erin Jones breaks barriers coaching at Sparks High
- Graduation Campaign Affiliate Executive Director Op-Eds:
  - Elko Daily Free Press: Nevada applauds the Class of 2022
  - Reno Gazette-Journal: A year of challenges, triumphs
  - Las Vegas Sun: High schoolers are true heroes

Statewide Graduation Advertising Campaign:

reno gazette journal | ELKO DAILY FREE PRESS | LAS VEGAS REVIEW-JOURNAL | El Tiempo | The NEVADA INDEPENDENT | LAS VEGAS SUN

Communities In Schools® Nevada

CIS Marketing and Communications Three Objectives and Key Result Goals

OBJECTIVE NO. 1

Ensure external communications strategy is culturally relevant and translated into the Spanish language to reach broader audiences to:

KEY RESULT GOALS

- Grow our share of followers in our Spanish-language communities
- Help CIS services reach more into the Latinx and Spanish-speaking communities
- Create awareness of CIS to Hispanic media outlets, community stakeholders, and Hispanic Latino community
- Create a holistic user-experience across all communication channels
- Ensure CIS communication channels are crafted through a lens of Diversity, Equity, Belonging and Inclusion

TACTICS

- Have a place where families can learn more about the CIS resources and services that are available; ensure all marketing channels have Spanish-language options (Due: June 2023)
- Ensure key website pages, advertisements, collateral, etc. are translated with copy specific to Spanish-speaking audiences (Ongoing)
- Work with a consultant to identify angles, pitch media, secure earned media opportunities specifically with Hispanic traditional and grassroots media outlets (Ongoing)

STRATEGIC FOCUS NO. 4

Organizational Development of People, Systems & Culture

Enhancing our business practices and developing our people, culture, and diversity, equity, belonging and inclusion efforts to support overall employee wellbeing, operational effectiveness, & execution of strategic plan

OBJECTIVE NO. 2

Define and prioritize Communities In Schools' audiences and constituencies and develop appropriate messages for each to:

KEY RESULT GOALS

- Convert lapsed donors into active donors
- Increase marketing KPIs including email open rate, P.R. stories, and social media followers.
- Have defined audience segments with relevant and specific messages that balance our communication objectives including appreciate, appeal, celebrate, and educate.
- Ensure all staff and partners are trained on key messages, tone, and priority audiences.

TACTICS

- Create a messaging guide to assist various departments and vendors in messaging donors while ensuring consistency across all channels and regions (Due: June 2023)
- Clean up existing email database then add interest buckets for targeted and relevant communications (Due: June 2023)

OBJECTIVE NO. 3

Increase the depth of understanding of the Communities In Schools wraparound service model with key stakeholders to:

KEY RESULT GOALS

- Garner additional local and state political support
- Increase monetary donations from supporters
- Increase the number of schools looking to partner with CIS on the CIS waitlist

TACTICS

- Ensure all messaging (from campaigns to press releases to social media) promote the message of wraparound services (Ongoing)
- Develop a list of key messaging points around the CIS wraparound service model then roll it out to staff, partners, etc. (December 2022)

STRATEGIC FOCUS NO. 2

Systems Alignment and Diversification of Funding

Strengthening our statewide community of support to meet the needs of the whole child with increased collaboration across public agencies & nonprofit organizations

Communities In Schools®
Nevada

CONFLICT OF INTEREST DISCLOSURE FORM
In accordance with Section 11 of CISN Bylaws

Date: _____

Name: _____

A conflict of interest, or an appearance of a conflict, can arise whenever a transaction, or an action, of Communities In Schools of Nevada (CISN) conflicts with the personal interests, financial or otherwise of: a board member, an immediate family member of a board member, or the board member's employer (collectively "your personal interests").

Please describe below any relationships, transactions, or positions you hold (volunteer or otherwise), or circumstances that you believe could create a conflict of interest, now or in the future, between CISN and your personal interests:

_____ I have no conflict of interests to report.

I have the following conflict of interests, or potential conflicts of interests, to report:

1. _____

2. _____

3. _____

I have reviewed CISN's conflict of interest policy and I understand that it is my obligation to disclose a conflict of interest, or appearance of a conflict, to the chair of the board when a conflict, or appearance of a conflict, arises. I also understand that for transactions in which I have a conflict, I will abstain from any vote on the matter.

Date: _____

Signature: _____

Printed Name: _____

CIS of Nevada Board of Directors | INDIVIDUAL ENGAGEMENT PLAN

MEMBER'S NAME: _____ DATE: _____

Communities In Schools of Nevada board members are expected to support the success of the organization in a number of key ways, that are outlined below. Please consider a few (2-5) substantial and specific commitments in the red column that you can make to Communities In Schools in the coming year.

Board Roles & Responsibilities:	Your Commitment for the Coming Year
ATTEND and ACTIVELY PARTICIPATE	I will…
CONTRIBUTE TO COMMITTEE WORK	I will…
MAKE A PERSONALLY SIGNIFICANT ANNUAL GIFT	I will…
RECRUIT OTHERS WHO CAN FINANCIALLY SUPPORT THE ORGANIZATION	I will…
ACT AS AN EFFECTIVE AMBASSADOR FOR CIS	I will…
STAY INFORMED ABOUT CIS PROGRAMS AND ISSUES THAT EFFECT OUR SUCCESS	I will…
SUPPORT EVALUATIONS OF BOARD PERFORMANCE	I will…
STAY CONNECTED TO THE CIS MISSION AND PROGRAMS	I will…

Signature: _____ **DATE:** _____

MASTER Annual Operations Plan
Year: 2021-2022

Communities In Schools of Nevada

Document Key:
On track
Delayed
Cancelled
Successfully completed

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

The AOP
The annual operations plan (AOP) takes the goals and vision of our 2019 – 2022 strategic plan and formulates a plan for the upcoming year. Instead of broad, organizational goals, the annual operations plan "operationalizes" the strategic plan and acts as an actionable road map for CIS of Nevada - including the staff, board, Executive Directors, and stakeholders. This plan determines what needs to be completed this year, by whom, on what timeline, and how progress will be evaluated. Together we are changing lives and making a difference. Together we can accomplish anything.

Approved by the Board of Directors: July 27, 2021

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Annual Goal: Human Resources

Retain & recruit quality staff by monitoring and maintaining the current turnover rate, and work towards a reduction of 3% through professional development, benefit enhancements, and providing a rewarding work environment to all current and future staff by June 30, 2022.

Measures of Success

- Maintain a minimum rate of 88% of positive feedback on the Staff Satisfaction Survey and to not fall below the 85% minimum rate from the previous year.
- Monitor and maintain current turnover rate of 17.6% (6.30.21) working towards a 3% reduction and for turnover rate to not exceed a 6% increase from previous year (2020/2021).
- Increase opportunities for professional development and training by providing at least three trainings per affiliate and adjust if there is a specific need.

Corresponding Activities	Timeline	Responsible Parties	Progress Status
Monitor turnover rate and look for trends to address accordingly.	Ongoing	Lead: Senior Human Resource Director Support: Human Resource Manager	Turnover for the year as of 07/01/2021-06/14/2022 is 15.22%
Monitor the on-going hiring process; ensure behavioral-based interviewing techniques are being used throughout the hiring process to ensure we are hiring the "right" candidate and include a commitment to Diversity Equity and Inclusion for every hiring decision.	Ongoing	Lead: Senior Human Resource Director, Human Resource Manager Support: CEO, Affiliate EDs	Completed
Ensure job boards are diversified statewide	Ongoing	Lead: Senior Human Resources Director Human Resources Manager Support: Affiliate ED's	Current job boards. Latin Chamber, Urban Chamber, Indeed, FB, LinkedIn, Latinas In Power, Reno Chamber, Elko School website, Handshake. Also looking at other outlets to ensure we are diversifying.

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Assist with creation of job posting collateral for external stakeholders.	Quarter 1	Lead: Senior Director of Human Resources Marketing Manager Human Resources Manager	Intern assisting us with creation of multiple collateral pieces. Completed
Include Spanish language collateral for external stakeholders.	Quarter 2	Lead: Senior Director of Human Resources Marketing Manager Human Resources Manager	Working on creation of SCI Spanish collateral Translation has been completed we have asked Marketing for assistance on the social media links Complete
Review and Update Employee Handbook annually and update accordingly (submit to board If significant changes and as needed)	Update as needed	Lead: Senior Human Resource Director, Human Resource Manager Support: CEO, State Leadership and Affiliate ED's	Not needed this year
Staff to review their department policies/procedures annually and update accordingly- (submit to board if significant changes every 3 years) Board approval	June 17, 2023 July 2023	Lead: Senior Human Resource Director, Human Resource Manager, State Leadership Team Support: CEO, and Affiliate ED's	This will be completed in Q4 of 2023
Maintain competitive compensation strategies and benefits package by doing market and broker comparison and enhancing where needed.	Do benefit comparison annually, in May/June 2022 and review compensation during annual budget process.	Lead: Senior Human Resource Director, Insurance Broker, CFO Support: CEO, Affiliate ED's, Senior Director of Operations, Human Resource Manager	Completed in May 2022 for both.
Work with management during the performance review process and throughout the year to determine professional development available for staff.	Ongoing throughout the year	Lead: Senior Human Resource Director, Affiliate Eds, Management Support: CEO, Human Resource Manager	Completed

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Create career development training to be utilized by management to help with career path development for staff.	Quarter 1	Lead: Senior Human Resource Director, Senior State Program Manager Support: Human Resource Manager, Management	Presented at back-to-school summit and provided to all affiliates.
Roll out career development plan template.	Quarter 1	Lead: Senior Human Resource Director Support: Human Resource Manager	Will roll this out during Annual Review Process and have reviewed with all affiliates. Completed
Ensure leadership is using Career Development plan to develop staff throughout the year.	Ongoing	Lead: Senior Human Resource Director, Affiliate EDs, CEO, State and Affiliate Management Support: Human Resource Manager	Annual review Process
Provide at least three virtual or in-person employee trainings to each affiliate.	Training will be set per training calendar.	Lead: Senior Human Resource Director, Affiliate Eds Support: Human Resource Manager, Senior State Program Manager	Completed professional development/ Career Development training. 07/2021 and 08/2021 Management 101/HR Training 10/2021 HR training on 2/2022
Create training calendar for all affiliates.	Quarter 1	Lead: Senior Human Resource Director, Affiliate Eds, Senior State Program Manager Support: Human Resource Manager	Calendar created. Targeted training's being developed.
Distribute employee newsletter	Monthly	Lead: Human Resource Manager, Support: Senior Human Resource Director, Marketing Manager, and Affiliate ED's	Completed

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Conduct ADP training	As needed per affiliate request	Lead: Human Resource Manager Support: Senior Human Resource Director and Affiliate ED's	Completed
Job Description Project – review and revise all JD of the organization. In addition to ensure compliance.	Quarter 2 to begin - complete by Q4	Lead: Human Resource Manager Support: Senior Human Resource Director Affiliate Leadership	Completed
Ensure HR files are compliant for HR Audit	Quarter 1	Lead: Human Resources Manager Support: Administrative Coordinator	Moving to 2022-2023 due to capacity
Conduct HR File Audit	Quarter 2	Lead: Senior Human Resources Director Support: Human Resources Manager	Moving to 2022-2023 due to capacity
Complete 5500 compliance audit.	Quarter 1& Quarter 2	Lead: Audit firm, CFO, Senior Director of Human Resources Support: HR Manager	Currently working with Finance and Audit firm - uploads completed COMPLETED
Conduct Staff Satisfaction Survey and incorporate DEI questions if applicable.	Create in April Send in May	Lead: Senior Human Resource Director	The Creation of the Staff Satisfaction was completed and sent out.
Staff Satisfaction results shared	Quarter 4	Lead: Senior Human Resource Director, CEO, Affiliate ED's	Results to be shared with Ed's and CEO week of May 20th, 2022. Completed
Staff Satisfaction Survey action items	Quarter 1	Lead: Senior Human Resource Director, CEO, Affiliate ED's, Senior Director of Grants, Programs and Equity	Working with affiliates to identify action items. Reviewed survey with Affiliate ED's and CEO.

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Assist Internal DEI Change Team Committee with DEI initiatives. i.e. vision statement, work plan, trainings etc.	As determined	Lead: Internal DEI Change Team Support: HR Manager	Completed
Leadership Nevada Town Hall implementation	Quarter 1	Lead: Senior Human Resource Director, State Leadership team Support: Administrative Coordinator, Human Resource Manager, Virginia Knudsen-BOAR	COMPLETE
Attend Quarterly Board Meetings and present report when needed	Quarterly	Lead: Senior Human Resource Director Support: Human Resource Manager	Completed
Oversee New Hire Orientation	Ongoing	Lead: Human Resource Manager, Senior Human Resource Director Support: CEO, Affiliate ED's, State Leadership	Completed
New Hire Onboarding update and revamp including Trainings and manual processes/policies for staff & volunteers/interns.	Quarter 4	Lead: Human Resource Manager Support: Senior Human Resource Director	Due to capacity it will need to be moved to next year
Back to School Summit Trainings	Quarter 1	Lead: Senior Human Resource Director, Human Resource Manager	Completed
Oversee the Years of Service Awards Program	Ongoing	Lead: Human Resource Manager Support: Senior Human Resource, Director, Affiliate Eds	Completed
Work with all Affiliates to create a "Climate of Enthusiasm" towards employee recognition.	Ongoing	Lead: Senior Human Resource Director, Human Resource Manager	Completed

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		Support: CEO, State Leadership, Affiliate ED's, Administrative Coordinator, Senior Director of Operations	
Sunshine State Office Committee and Employee Engagement Initiatives Initiatives: August/September – Kick off "Mindfulness" challenge August 9th. October/November – Step Challenge December -5 Days of Holiday Cheer April - Recipe Challenge- "What's for Lunch?" March – You bring us JOY Staff Appreciation	Ongoing Quarter 1 Quarter 2 Quarter 4- completed Quarter 3	Lead: Senior Human Resource Director Support: Human Resource Manager and Select Affiliate Team Members	SNV will be distributing their kits as soon as they see staff and kits will be dispersed as remaining affiliate staff reconvenes. Completed Step Challenge- completed with 2 winners What's for Lunch Winner: SNV SC completed Completed

Annual Goal: Finance
Maintain and improve financial strength and stability through collaborative update of cost model, supporting the attainment of income targets and enhanced budgeting processes evidenced by a clean audit and budget variance of <10% by June 30, 2022.

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Measures of Success

• A budget variance of <10% at year end with identified areas to remedy in the next budget year.
• Operating reserve fund balance of 6 months of operational expenses.
• Updated cost model that more closely reflects the true costs of each affiliate.
• Ensure the income target of $9.56 million is met in the 21-22 budget through:
  o Oversight of the resource development efforts including direct fundraising and grants
  o Support direction of the grants department to ensure reporting requirements are met, opportunities are explored and captured and organization remains viable for new opportunities
  o Monitoring and supporting the public and contractual district funding of schools as part of the revenue mix

Corresponding Activities	Timeline	Responsible Parties	Progress Status
Fundraising oversight to support and monitor budget targets - overall and for each affiliate. Focus on three target areas - major gifts, corporate gifts and individual donors	Ongoing. Final comparison June 30, 2022	Lead: CFO Support: Staff Accountant, Fundraising, Events and Grants staff	75% of budget target. Some changes occurred due to the $5 million donation.
Grant support to align with current budget goals and the identification of new grants for future years to replace large multiyear gifts that will end after 2022 (NWP, 21 Century to replace ESSER, Engelstad)	Quarterly	Lead: CFO Support: EDs, all State Directors	85% of budgeted target
Assist with DEI program strategy setting to support its implementation and ensure budget is utilized to meet the goals	Monthly	Lead: CFO Support: Grants and Program Support Teams	Team members incorporated by giving inputs into the budget process with DEBI focus.
In Kind Donation tracking and measurement to allow for monitoring and goal setting by applicable departments with in-kind budgets	Monthly	Lead: CFO Support: Staff Accountant, Affiliate Representation	Complete for the year – ongoing initiative
Conduct Annual Audit and communicate results and findings to the Board of Directors. Ensure Budget Approval from BOD	Annual - January 2022 Board Meeting	Lead: CFO Support: Staff Accountant	Complete

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Complete other regulatory filings as needed: 1099 990 5500 audit	5500 - July 2021 Annual - October 2021 990 Nov 2021 May – begin 2021 process for 5500	Lead: CFO Support: Staff Accountant	5500 complete 990 Complete 1099 complete
Produce accurate, timely reports as needed by maintaining internal controls and streamlined data entry. Additionally, ensure processes and procedures for financials systems is clearly communicated and utilized.	Ongoing & Q4	Staff Accountant	Complete - Staff Accountant started in Feb – reports underway as training develops
Develop new process in NetSuite to enhance efficiency and effectiveness. Determine, develop, train, and implement.	Quarterly progress with completion by 6/30/22	CFO	Completed – template created
Review funding formula for schools to provide strategies and help with adaptation of model as deemed necessary to ensure sustainability of programming in schools	6/30/22	Lead: CFO Support: CEO, Affiliate EDs, Senior Director of Marketing & Strategic Partnerships, Senior Director of Grants, Programs and Equity	Complete – external factors changed
Promote innovation in programming by supporting change management through inclusive conversations that identify the key stakeholders, hurdles, strengths and weaknesses to inspire team members to make the changes in the cost model and programming by 6/30/22.	6/30/22	Lead: CFO Support: Program Support team	complete
Ensure there are direct parallels to strategic goals and budget use - are we meeting goals or is budget going to areas that are not successful	Ongoing	Lead: CFO	complete

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Work with affiliate leaders to further the equitable pay and treatment of employees through discussions of changes from 11 months to 12 month employment in coordination with cost model update	6/30/22	Leads: CFO, Affiliate Eds, Sr. HR Director	Preliminary meetings scheduled, varies by affiliate. WNV 12 month schedule 22-23 SNV – new hires added at 12 month. 23-24 fiscal year all move to 12. NENV still in progress

Annual Goal: Strategic Partnerships

Bolster stakeholder relations statewide — and in regional affiliates — through effective strategy, communications and public affairs, partnerships, and initiatives by June 30, 2022.

Measures of Success

- Increase the number of subscribers to email communications, produce content, and drive engagement with key stakeholders statewide.
- Establish presence in the 2023 legislative session, amplifying the voices of our site coordinators and students through storytelling in the neutral position at key bill hearings
- Continued strategic collaboration with partners during the 2021-2022 program year.

Corresponding Activities	Timeline	Responsible Parties	Progress Status
Maintain strong relationships with key personnel at the Clark County School District as evidenced by one or more identified district champions and an established district liaison.	Ongoing	LEAD: SNV ED SUPPORT: Senior Director of Marketing and Strategic Partnerships	Proposal for ARPA ESSER III continues to progress. $46M+ allocated for wraparound supports in CCSD plan. Supt. Jara attended ESSER I roundtable at DPHS; and TFT. Continue to provide support to Tami and Debbie as they lead on this. Significant funding procured with

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			CCSD to expand SNV schools
Maintain strong relationships with key personnel at the Elko & Humboldt County School Districts as evidenced by one or more identified district champions and an established district liaison.	Ongoing	LEAD: NENV ED SUPPORT: Senior Director of Marketing and Strategic Partnerships	On standby to support ongoing communications needs " "
Maintain strong relationships with key personnel at the Washoe County School District as evidenced by one or more identified district champions and an established district liaison.	Ongoing	LEAD: WNV ED SUPPORT: Senior Director of Marketing and Strategic Partnerships	On standby to support WNV affiliate in securing ARPA funds " "
Regular communication with strategic partners through ongoing meetings, emails and newsletter updates, site visits, website content; Partners include: • High-level donors • BOD • Political, legislative • Community partners	Ongoing	LEAD: Senior Director of Marketing and Strategic Partnerships SUPPORT: Marketing Manager	Working to secure vendor to develop and send email content to stakeholders. Vendor secured for Qs 3 + 4 of FY 22 to refresh email content strategy Need to develop lists. Gov. Relations Manager will help with this.
Establish and/or maintain formal partnerships with three (3) or more entities that support and positively affect students and families.	Quarter 4	LEAD: Senior Director of Marketing and Strategic Partnerships SUPPORT: Affiliate EDs	Need to reschedule quarterly meetings with affiliate and state leaders to ensure coordinate and cohesive coalition representation strategy. This was on track but we have fallen off this quarter. SNV completed their coalition reviews this quarter.

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			WNV needs to be rescheduled. Completed for the year
Host a back-to-school tour with dignitaries during August/September 2021	Quarter 1	LEAD: Senior Director of Marketing and Strategic Partnerships SUPPORT: Development & Event Manager and Marketing Manager	Event complete. Great success. In total, the Nielsen Audience reach for all of the news coverage was 93,913. Great engagement on social media from dignitaries with exposure.
Identify areas of funding & partnership with NV Department of Education, DHHS, DETR, etc.	Ongoing	LEAD: Senior Director of Marketing and Strategic Partnerships SUPPORT: Senior Director of Grants, Programs and Equity	Ongoing conversation. Most promising is partnership with LIT to pursue 21st Century Funds Presenting to NDE Title Directors meeting in March Great ongoing conversations with NDE. Partnership continues to deepen and expand.
Provide support on advocacy and communications to staff with written policy and, if necessary, any training and guidance	Quarter 1	LEAD: Senior Director of Marketing and Strategic Partnerships SUPPORT: Senior Director of Grants, Program & Equity, Marketing Manager	Government Relations Manager has been hired to lead on this
Lead the strategic planning process with the executive committee and senior leadership team for 2022-2025	Ongoing	LEAD: Senior Director of Marketing and Strategic Partnerships; CEO & State Director; Senior Leadership Team	Strategic plan pillars are prepared and ready for BoD retreat on May 3 Final draft to the BOD in July

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Monitor legislation through education, healthcare and housing partners to amplify the voices of our site coordinators and students through storytelling to determine if we should support or testify in a neutral position at key bill hearings	Quarter 3-4	LEAD: Senior Director of Marketing and Strategic Partnerships SUPPORT: Marketing Manager	Will more actively monitor and engage with the hiring of government relations firm Complete
Engage the Government Relations Committee of the Board of Directors throughout the interim	Ongoing	LEAD: Senior Director of Marketing and Strategic Partnerships	Scheduled to meet in October to review proposals from government relations firms Committee continues to engage with firms
Monitor the Communities Serving Schools Act introduced by Rep. Lee and provide advocacy when and where appropriate	Ongoing	LEAD: Senior Director of Marketing and Strategic Partnerships	Hosted an event with Rep. Lee at Robert Taylor ES on April 21
Annual briefing with trustees of school districts once eoy data is complied.	Q4 (21-22)	LEAD: Senior Director of Marketing and Strategic Partnerships SUPPORT: Affiliate EDs and CEO (board members, advisory council members where appropriate)	Need to schedule these meetings. Move to 22-23
Incorporate Executive Committee into SP process	Ongoing	LEAD: Senior Director of Marketing and Strategic Partnerships SUPPORT: Sr. Director of Operations, CEO	Executive committee reviewed strategic plan at their last meeting and offered feedback
Hire government affairs firm to assist with interim stakeholder engagement strategy and plan for 2023 legislative session - Curate list of vetted firms - Invite firms to apply through RFP	Q1/Q2	LEAD: Senior Director of Marketing and Strategic Partnerships	Identified 3 firms for RFP. Scheduled to meet week of Oct. 11 to review proposals and make final decision with government relations committee.

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- Interview firms and select - Set strategy and collaborate to execute throughout FY 22			Three firms hired as consortium pro bono. Pro bono agreement complete.
Secure placement in Governor's recommended budget	Q2-Q4	LEAD: Senior Director of Marketing & Strategic Partnerships	Ongoing efforts. On pace to make this request. Scheduled to meet with Governor's office on Jan. 25. Efforts continue
Launch KNPR campaign promoting Communities In Schools	Q3	LEAD: Senior Director of Marketing & Strategic Partnerships SUPPORT: Director of Resource Development	Third year in a row we had to turn down partnership opportunity due to lack of funder.

Annual Goal: Resource Development – Fundraising

Fundraise $1.06 million of annual operating budget through direct efforts and support of affiliate efforts by 6/30/22. Maintain and enhance braided funding of private, corporate and grant donations through June 30, 2022.

Measures of Success - Fundraising

- Sustain revenue to meet statewide budget targets in order to support programming and operations.
- Coordinate with affiliate Executive Directors to meet budget income targets for individual and corporate donations.
- Targets for total individual giving of $221,000 are met
  - Directly earn $200,000 State
  - Support $10,000 SNV, $3,000 NENV, $8,000 WNV
- Targets for Corporate giving of $839,360 are met
  - Directly earn $310k State
  - Support $174k SNV, $78,500 NENV, $277 WNV

Corresponding Activities	Timeline	Responsible Parties	Progress Status
Develop Partnership & Engagement Committee and elect a committee chair dedicated to at least two years of service. Schedule quarterly committee meetings.	Launched Feb 10, ongoing	LEAD: RD Director SUPPORTS: Development & Events Manager	Meeting took place on Feb 10, with second meeting to occur prior to next board mtg

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			Underway, Chair still needed but meetings are occurring
Maintain current corporate, foundation and individual gifts to ensure $1.06 million for FY 2021-2022	Ongoing	LEAD: Resource Development Director SUPPORT: Development & Events Manager	80% toward goal
Cultivate new relationships/funding opportunities with affiliate leadership to maintain overall giving by for the 2021-2022FY	Ongoing	LEAD: Resource Development Director, Affiliate Executive Directors SUPPORT: Development & Events Manager	Monthly meetings underway Complete for the year
Support Identification of additional funding resources to support affiliate-specific community needs per affiliate. (i.e. rural communities, workforce development, etc.) and explore opportunities to collaborate with Board Development Committee • Construction • Commercial Real Estate • Investment banking	Ongoing	LEAD: Affiliate EDs, Affiliate Fundraising point person SUPPORT: Resource Development Director, Development and Events Manager	Identified and underway via introductions from partnership & engagement committee – carry through to 22-23 as committee becomes more engaged
Develop or renew donor stewardship programs o Take ownership of stewardship program on state level o Together with affiliates, develop, implement and support stewardship plans on local level o Explore what makes sense in each market and launch new engagement opportunities (i.e. invites to monthly calls with ED, Newsletters, etc.)	Quarter 2-3	LEAD: Resource Development Director SUPPORT: Senior Director of Grants, Programs and Equity, Development & Events Manager	In development Will continue to 22-23 to further develop

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Create & implement Major Gift program and donor cultivation process including proposals for individual donors based on specific donor profile – 25 new donor proposals			
Annual report distribution - state and affiliates – plan, facilitate and execute.	2/28/22	LEAD: Resource Development Director	Work in progress with review/edits anticipated week of Feb 21.
Create a giving vehicle list and sponsorship book / listing of sponsorship opportunities to include with all targeted sponsorship proposals. Develop templates and examples aligned which are aligned with stewardship plan.	6/30/22	LEAD: Resource Development Director	complete
Develop strategic resource development calendar to map/identify engagement opportunities for the year and identify partnerships to approach with comprehensive proposals. **Also include grant targets on this calendar to ensure coordination across both RD and Grant asks. – Internal version verbally communicated donors – presentation version possibly by end year*	Q1 & Ongoing	LEAD: Resource Development Director SUPPORT: Senior Director of Grants, Programs and Equity, Development & Events Manager	Calendar Created – still in progress
Create & implement Major Gift program and donor cultivation process including proposals for individual donors based on specific donor profile – 25 new donor proposals Develop opportunities on local levels that would allow us to share and highlight our stories to myriad audiences Identify potential donors missing from our portfolio and develop opportunities to engage	Q2 & Ongoing	LEAD: Resource Development Director, Affiliate Executive Directors SUPPORT: Development & Events Manager	Top 25 prospect list created & Distributed at January board mtg and reviewed at committee meeting with warm introductions offered by Ray, Punam and Melissa 11 new donor proposals created

Annual Goal: Resource Development - Events

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Fundraise $670,500 of annual operating budget through state special events and support of affiliate special events by 6/30/2022.

Measures of Success

- Design, develop and hold annual TFT gala earning $525,000 with at least a 81% profit margin.
- Assist with awareness events that promote organaization and programming
- Seek to faciliate events that are accessable for all audiences and highlight the diversity of the populations we serve.
- Sustain and grow event revenue to meet statewide budget targets in order to support programming and operations.
- Coordinate with affiliate Executive Directors to meet special events budget income targets maintaining margins budgeted.
- Support WNV Cappy Hour income target of $50,000
- Support NENV A Nite at the Races income target of $17,000
- Support SNV Fill the Bus contribution target of $15,000

Corresponding Activities	Timeline	Responsible Parties	Progress Status
Design, develop and facilitate Today for Tomorrow yielding a goal of $525k gross and $425k net	Sept 11, 2021	LEAD: Development and Event Manager Support: CEO, RD Director	COMPLETE: Gross: $928,653 Estimated Net: $834,661
Identify and steward new individual and corporate donors at $10k donor level	Ongoing	LEAD: Development and Event Manager	Delayed this year due to busy event calendar for the year. Continue 22-23
Provide SNV affiliate support to meet budgeted fundraising special event goal of $54,500 (Fill the Bus, Graduation).	Quarter 1 (FTB) Quarter 4(Grad)	LEAD: ED, Development and Event Manager SUPPORT: RD Director. SNV Events & Engagement Manager	FTB COMPLETE: July 22, 2021 - $26,000 cash donations $73,624.01 in in-kind Graduation campaign $15000
Provide SNV affiliate support for programmatic and awareness special events (mentor match up, power within)	Ongoing	LEAD: Development and Event Manager SUPPORT: ED, SNV Events & Engagement Manager, Academy Director, RD Director	Mentor match up took place in spring Power Within took place in May

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Provide WNV affiliate support to meet budgeted fundraising special event goal of $61,000 (All in for Kids Gala), Fill the Bus and other community fundraisers). ($50k All In for Kids Gala, $7,500 FTB, $3,500 other)	Quarter 1(FTB) Quarter 4 (CH)	LEAD: ED, Development and Event Manager SUPPORT: RD Director. Administrative Development Coordinator	FTB revenue earned: $7031 In kind $6931 Allin Gala Gross $74,648 complete
Provide WNV affiliate support for programmatic and awareness special events (identify annual events)	Ongoing	LEAD: Development and Event Manager SUPPORT: ED, RD Director, Administrative Development Coordinator	Complete – multiple events occurred
Provide NENV affiliate support to meet budgeted fundraising special event goal of $30,000 (ANATR, Golf Tourney for Humboldt County, Graduation).	Quarter 1 (ANATR) Golf Tournament (HC)	LEAD: ED, Program Outreach Manager, Development and Event Manager SUPPORT: RD Director	ANATR: 8/20/21 Gross: $21,087 Net; $15,981 Golf Tourney: $8500 gross
Provide NENV affiliate support for programmatic and awareness special events (Trick or Treat, Partner breakfast)	Ongoing	LEAD: ED, Program Outreach Manager, Development and Event Manager SUPPORT: RD Director	complete
Develop new and innovative fundraising community event ideas - one per affiliate	Ongoing	LEAD: Development and Event Manger, Affiliate Event Lead	Complete Golf NENV Holiday efforts SNV Rebrand for gala WNV
Story telling through appeals • Develop efficiency of Donor management system by the implementation of two new uses – to be determined, designed and developed by 6/30/2022. (i.e DP report developed for strategic donor plans or the flow system of entering leads)	Quarter 4	LEAD: Development and Event Manger	Move to 22-23 due to capacity
Events • Further develop proactive prep for the year • Coordinate and schedule statewide events meetings -	Ongoing	LEAD: Development and Event Manger	Complete and ongoing efforts to continue

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for all types, with point person from each affiliate ○ Programs (ISS, Academy, Alumni) – SNV Events & Engagement Manager, WNV Administrative Development Coordinator, NENV Program Outreach Manager, SNV Academy Director ○ Awareness (Leadership circle, ed summit) – Senior Director of Marketing & Strategic Partnerships, Senior Director of Operations ○ Fundraising - Committee point person, SNV Events & Engagement Manager, WNV Administrative Development Coordinator, NENV Program Outreach Manager			

Annual Goal: Marketing

Execute strategic marketing plans for affiliate and statewide campaigns and events. Optimize and refresh marketing channels and collateral. Implement D.E.I. lens throughout by June 30, 2022.

Measures of Success

- Increased KPIs on marketing and P.R. channels
- Increased percentage of translated marketing
- Organized marketing assets
- Refreshed website pages and collateral
- Increased collaboration with affiliate leadership and staff

Corresponding Activities	Timeline	Responsible Parties	Progress Status
NEWS STATION CIS SERIES – Work with News 3 to plan and film segments 2-3 months ahead of air date. Work with SNV to feature more male voices, more African American Site Coordinator voices, and more	Ongoing	Lead: Marketing Manager Support: Senior Director of Marketing & Strategic Partnerships,	Telemundo segment launched - CIS En La Comunidad. Building relationship with new rep for CIS at Telemundo.

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segments where the Site Coordinator and student share a similar background/demographic. Promote Telemundo series on Spanish and English language media channels. Start process to create news series partnership in WNV.		SNV Community & Events Manager, News 3, Contractor	Launched Superhero Thursday partnership for 2022. Restructured Superhero segments to include CIS Tier 1 school site events and CIS events like Mentor Matchup. Saved some money by having News 3 film directly a few times. Starting Superhero Thursday commercial featuring Naqvi for a matching campaign starting in July 2022.
REPORTING – Quarterly Insights: Provide quarterly reports and bulleted insights on the website, social media, email, and P.R. to leadership Team and Marketing/P.R. Task Force.	Quarterly	Marketing Manager	Tool being utilized to pull monthly social media reports Setup website analytics tracking for OneCause and DonorBox (third-party sites/widgets) with new website vendor Noble Studios. Reformatting P.R. reports to better compare Q/Q stats
SOCIAL MEDIA –Determine strategy for expanding social media channels/presence for Affiliates and CIS-related networks/groups. Determine strategy for reaching Spanish-speaking audience (ex: translated posts on English page or Spanish pages). Run paid ads for News 3 Superhero Thursday, Telemundo series, and key statewide campaigns. Execute strategic internal process to recognize grants/donations on social media. Engage in key discussions tied to CIS mission.	Ongoing	LEAD: Marketing Manager Support: Senior Director of Marketing & Strategic Partnerships, State and Affiliate Leadership	Posting monthly recognition for grants and $1K+ donations Created social media plan for Jan-Jun 2022 including promotion of Superhero, CIS En La Comunidad, and graduation campaign WNV working to secure an intern for social support. Future goals include to launch WNV Instagram and having budgeted resources to hire social firm.

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COLLATERAL & MARKETING ASSETS – Compile/design Annual Report. Conduct annual audit of marketing collateral, coordinate updated content each year including statewide photoshoots, and update key statewide/affiliate collateral pieces. Translate key collateral pieces into Spanish. Include a diverse group of perspectives for affiliate brochure success stories. Rollout updated marketing assets to all team members (ex: letterhead, email signature, etc.) Update key messaging document.	Quarter 3 & Quarter 4	LEADS: Marketing Manager, Senior Director of Marketing & Strategic Partnerships SUPPORT: Resource Development Director, The Warren Group	Statewide collateral pieces completed in July 2021. End of October 2021 – affiliate versions completed. Working with Spanish-language partner for ongoing needs. Distributed new marketing assets/resources to Team. Provided support for new email signatures. New business cards complete. Updated statewide brochure. Updating new affiliate brochures with new stats by July 1. Helping with ongoing needs like creating new thank you card, WNV trifold, and SNV t-shirt
WEBSITE – Optimize Key Pages: Optimize and improve key landing pages with more user-centered content, including the donation page. Create proposal and collect bids for future website redesign including Spanish translated pages. Do research on redesign grants. Start to translate key pages into Spanish on current site.	Ongoing & Quarter 4	Marketing Manger Support: Senior Director of Marketing & Strategic Partnerships and Resource Development Director	Added Spanish / google translations widget to website. Defined SOW with Noble Deeds Website Redesign with completion goal of November 2022
EMAIL – Plan, Calendar & Segmentation: Optimize and improve email with more user-centered content, including the donation page. Remove bounced emails from main statewide list, SNV, and WNV lists. Start process to build NENV specific email list. Share News 3 and Telemundo series content on ongoing basis to database.	Ongoing	LEAD: Marketing Manager Support: Senior Director of Marketing & Strategic Partnerships and Resource Development Director	Created annual proposal for email copy support and making edits Secured vendor for this purpose. Commenced in February. Working on creating a master calendar for

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Share recap of major campaigns to database. Start to translate email content.			email and social media.
Implement more data-driven communications to shift our narrative to focus on the evidence-based results of our program.	Ongoing	LEAD: Marketing Manager SUPPORT: Senior Director of Marketing & Strategic Partnerships	Created Marketing & Communications Six Objectives and Key Result Goals document. Reviewing with Task Force on 6/23.
P.R. & EARNED MEDIA – Manage & Grow: Work with P.R. agency to secure new statewide earned media placements with statewide balance, one new partnership, and to apply for two leadership awards. Secure donated billboard, TV, and radio spots for key statewide campaigns. Work with strategic communications partner to reach Spanish-speaking audiences. Position CIS as subject matter expert in key CIS focus areas. Rollout crisis communications plan. Elevate awareness of CIS and its key initiatives through positive media coverage and assist with community/corporate partnerships and relationships.	Ongoing	LEAD: Marketing Manager Support: Senior Director of Marketing & Strategic Partnerships and The Warren Group, Spanish Language Partner (TBD)	Creating P.R. plan for Jan-Jun 2022 including increasing Spanish language communications and building upon graduation campaign Secured donated billboards spots for graduation campaign
STAFF TRAINING – Content, PR, Ambassador: Present or hold discussions 1-2 times per year with affiliate leadership and staff regarding capturing content, CISpeaks program, and CIS ambassador awareness.	Biannually	LEAD: Marketing Manager Support: Senior Director of Marketing & Strategic Partnerships and Affiliate EDs	Presented at SNV All Staff November meeting on 11/8 Plan to present during Back to School summit for affiliates
CONTENT MANAGEMENT – Photos & Stories: Maintain SharePoint folders with photos, quotes, and success stories sent to marketing and update other state team departments. Work with Events to add professional photos to SharePoint.	Ongoing	LEAD: Marketing Manager SUPPORT: State Administrative Coordinator and Affiliate EDs, Events Manager	Created link map for key marketing documents. Have external hard drive with large marketing files and utilizing SharePoint marketing folder.

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AFFILIATE – Statewide Support Audit: Provide marketing support for each affiliate's unique needs and ensure each affiliate feels equally supported.	Ongoing	Marketing Manager	Meet 1-2 times a month with each affiliate to discuss PR, social media, and collateral needs.
Create annual holiday card	Quarter 2 annually	Marketing Manager for design Development & Event Manager for distribution list and plan	Completed email blast draft and Giving Tuesday/EOY campaign landing page. Nicole N. did a printed piece for top supporters using student art piece.
CAMPAIGNS & EVENTS – Create task and promotion list two months out for annual events/campaigns including TFT, FTB, NATR, All-in-for-Kids WNV Gala, Power Within, B2S, Graduation, etc. For campaign paid ads, provide balanced ad spend across affiliates. Incorporate Spanish-language outlets.	Quarter 3 (Audit) & Ongoing	Marketing Manager	Created and rolled out marketing request form. Participating in monthly resource development & event meetings with each affiliate. Supporting affiliate events with various marketing needs

Annual Goal: Grants

Help to secure the organization's annual operating budget with a focus on $4.992 million in private and public grant funding by June 30, 2022.

Measures of Success

- Secure the following funds in Private/Public Grants for FY22
  - State - $509,970
  - SNV - $3,235,498
  - NENV - $753,052
  - WNV - $494,083
- Updated Grants Management P&P including managemenet protocols, new grants communication and affiliate level grant support teams.
- Clear targets of success for grants department to support revenue growth as indicated in new strategic plan

Corresponding Activities	Timeline	Responsible Parties	Progress Status

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Meet the following fundraising goals for private grant contributions across the state: State - $509,970 SNV - $2,626,847 WNV - $494,083 NENV - $ 550,133	Q4	Lead: Sr. Director of Grants, Programs and Equity Support: Grants Coordinator, Affiliate EDs	We didn't meet all of our goals because there were several large grants that we did not end up receiving, or are still pending and if received it won't be until the next fiscal year. State: $544,000 SNV: $952,288.40 WNV: $355,838.60 NENV: $387,616.11
Meet the following fundraising goals for Public Grant Contributions across the state: SNV: $608,651 NENV: $202,919 WNV: $0	Q4	Lead: Sr. Director of Grants, Programs and Equity Support: Grants Coordinator, Affiliate EDs	We met our goal for SNV, but fell short for NENV. SNV: $687,799.24 NENV: $137,627
Leadership of grant team and efforts to find new major grants to replace multiyear grants that are in their final year of funding – i.e. Engelstad, Challenge Schools Engelstad - $634,000 Challenge Schools - $255,000	On-going	LEAD: Sr. Director of Grants, Programs and Equity SUPPORT: Grants Coordinator	ARPA, ESSER $269,800 pending from potential new funders. Complete
Update Grants Management Process including Netsuite entry and storage, fit assessment, new award communication, reporting coordination and the development of affiliate level grant teams to support grant program growth.	On-going	LEAD: Grants Coordinator SUPPORT: Sr. Director Grants, Programs and Equity	Will be completed in Q1, the original draft was completed but needs to be revised again with the new grant and data positions in mind. Move to 22-23 to incorporate new positions.

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Special Initiative Grants Assess current special initiatives and funding trends to support strategic program planning.	On-going	LEAD: Senior State Program Manager SUPPORT: Sr. Director of grants, Programs and Equity, Grant Coordinator	Grants for Academy Curriculum, Academy Specialists, Volunteer program submitted. Completed
Create Grant Fit Rubric to support the grant prospect pipeline.	Q1-Q2	Lead: Sr. Director of Grants, Programs and Equity Support: Grants Coordinator	Draft Completed. Jamie to work with Grants/Finance team on finalization. Will be finalized in Q1 next year.
Analyze grant success metrics to establish KPIs for grants department	Q2	Lead: Sr. Director of Grants, Programs and Equity Support: Grants Coordinator	Paused. Will work with Data Strategist to finalize. Will be added to Q2 or Q3 next year.

Annual Goal: Program Support

Provide statewide support in program standardization of ISS model, development of statewide Academy Program, and development of special initiatives with a focus on creating a more equitable education landscape for CIS case-managed students by June 30, 2022.

Measures of Success

- ISS programming
- Define Academy across the state. (Fully developed curriculum that supports unique needs of affiliates/schools levels etc. Set standards by affiliate)
- Programmatic training standardization for SCs (focus on alignment with state and district standards/funding requirements etc.)
- Support in the identification of special initiative programming opportunities
- Development of professional development standards and competencies for Site Coordinators and Program Directors

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Corresponding Activities	Timeline	Responsible Parties	Progress Status
Develop state-wide training standards, in conjunction with HR, to support on-boarding and continued staff development. To be developed per position job duties and skills needed to be successful.	On-Going	LEAD: Sr. State Program Manager SUPPORT: Sr. Director of HR	Closing out the year with plan in partnership with HR dept to create PD for program level positions in 22-23 school year.
Support the definition and development of Academy Program statewide including local curriculums, local partnership development, metrics assessment and comparison to existing College/Career programs.	On-going	LEAD: Sr. State Program Manager SUPPORT: Academy Director and Affiliate Staff, Grants Coordinator, Data Admins	Academy Standards draft in process will continue into 22-23 school year. Curriculum contract signature currently under review Curriculum roll-out timeline has been scheduled with affiliate program team
Work with data admins and Grants Coordinator to disaggregate data and evaluate for patterns in program delivery and outcomes.	TBD	LEAD: Sr. State Program Manager SUPPORT: Data Team	Work has been started with Vanderbilt partnership but is on hold for Data Strategist
Evaluation and Program Standardization – Continuation of toolkit development to support the standardization of ISS Model program.	On-going	LEAD: Senior Program Manager	On-going in conjunction with standards development
Oversee the implementation of Developmental relationships Adoption Cohort - assessments, lead contact for National/Program Manager	Q4	LEAD: Sr. State Program Manager SUPPORT: Sr. Director of Grants, Programs and Equity	Completed: Next years's plans and direction for this program will be determined for next year's AOP. Strategic Plans w/Programming and

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			Organizational Goals completed for each affiliate, next National check-in 3/22
Develop statewide TQS Programs P&P to support statewide accreditation	On-going	LEAD: Sr. State Program Manager SUPPORT: Sr. Director of Operations	On track to close out the 21-22 school year with ARMA submission will be using this and the standards to establish check-in meetings for teams to review status of program alignment for future Accreditation .
Develop ongoing **CHW** Initiative supports and standards for training with the goal of identifying funding to support future Program Development.	On-going	LEAD: Sr. State Program Manager SUPPORT: Affiliate Managers, Affiliate Executive Directors	Will be reviewing this opportunity for the next school year in alignment with strategic goals, presentation to affiliate leadership planned for summer 22 Completed cohort and certification as a CHW I Q3 check ins are complete. Toolkits from National have been distributed
Work with Program Directors to monitor and evaluate effectiveness of special initiatives. Program check-ins, CISN communications, programmatic reporting, and strategic planning for future adoption and growth of these programs. **Special Initiatives** Reengagement, SEL(Panda Cares)	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Grants, Coordinator, Affiliate Managers, Affiliate Executive Directors	Complete, special initiatives set to close out 21-22 school year with National having met all report expectations. Mid-year reporting just submitted with Grants Coordinator

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			Closing out reengagement coordinator for WNV and SNV. EOY reporting collected in June
Statewide Program Partnerships Evaluation Work with Affiliate leaders to identify and categorize existing partner effectiveness in alignment with the CIS Model and student support needs to specify future partnerships.	On-going	LEAD: Sr. State Program Manager SUPPORT: Affiliate Managers, Affiliate Executive Directors, Senior Director of Marketing & Strategic Partnerships	This work will continue through the 21-22 school year
Professional Development Goal Support Planning Work with affiliate leaders to recommend and assess professional development planning and budget at the programmatic level.	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Affiliate Managers, Affiliate Managers, Affiliate Executive Directors ,CFO	Complete for the 21-22 school year. Tools and planning aid provided and presented to each affiliate to support in building out their PD plan.

Annual Goal: Diversity, Equity and Inclusion			
Develop an organization-wide initiative to define the "why" our Diversity, Equity and Inclusion work, develop a framework for moving the DEI work forward, and identify metrics of success in the areas of organization culture, programs and operations across the state by June 30, 2022.			
Measures of Success			
• Team will understand the "Why" of DEI and what that looks like for CIS of Nevada • CIS Board and Team Members will progress along the continuum • CIS will create an internal change team and workplan to support DEI Strategy • CIS will define organization and programmatic metrics for success			
Corresponding Activities	**Timeline**	**Responsible Parties**	**Status**
BOD DEI Support the Board in creating a 12 month DEI strategy with the goal of advancing the board on the commitment continuum.	On-Going	LEAD: Sr. Director of Grants, Programs and Equity SUPPORT: CEO, Board Committee Chair	Complete. BOD DEI Committee set annual goals. Corrine is developing quarterly board education opportunities.

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			Committees are adding DEI focused goals to their individual committees.
Support in development of DEI Content for Board Retreat	Q2	LEAD: Sr. Director of Grants, Programs and Equity SUPPORT: CEO, Board Committee Chair, Consultant	Board mini-sessions have been identified and DEI committee is working with Corrine on board meeting content and the board retreat content. Board Retreat Content: Run the poverty simulation The Board DEI committee has approved the DEI agenda for the board retreat. Complete
Poverty Simulation: Train State and affiliate leadership to facilitate and host simulation events.	Q4	Lead: Sr. Program Manager	Salina is planning to come to las vegas prior to board retreat to run the simulation with state staff. Still need to set a date for that visit. To be delivered at Board Retreat - complete
Develop and implement statewide training on an overview of CISNV's commitment to racial equity and Diversity, Equity and Inclusion, staff advocacy policy and advocacy risk management.	Ongoing	LEAD: Sr. Director of Grants, Programs and Equity SUPPORT: CEO and Sr. Senior Director of Marketing and Strategic Partnerships and Marketing	This goal has shifted to prioritize leadership development around these issues. Currently working with Corrine on rolling this into NV Townhall. Ongoing to 22-23

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Leadership Development – Develop training and learning support plan for Senior and affiliate leadership.	Ongoing	LEAD: Sr. Director of Grants, Programs and Equity SUPPORT: CEO, Sr. Director of HR	Complete, delivered at NV Town Hall
Develop Internal DEI Change Team Timeline/ SOW	Q1	LEAD: Sr. Director of Grants, Programs and Equity	Preliminary timeline is complete. Framework for SOW is complete. Will work with internal change team to fully develop each piece. Complete
Internal DEI Develop and implement application process for first phase of internal change team. (Include advisory council members)	Q1	LEAD: Sr. Director of Grants, Programs and Equity	Application finalized. Will be released week of August 17th following Tami's approval. Complete
Create a Vision Statement for DEI with input from Board and Internal Committee	Q3	LEAD: Senior Director of Grants, Programs and Equity and CEO SUPPORT: Internal change team, BOD Committee	Planned for the second internal change team meeting in January. Complete! DEI Change team is in the process of developing a release video to announce our belief statement.
Develop a work plan for Internal Change Team Phase 1	Q3	LEAD: Senior Director of Grants, Programs and Equity SUPPORT: Internal change team	Complete. Change team has a plan for phase 1 and will work to develop a framework for phase 2 before closing out their time together.
Develop an 18 month DEI strategy in partnership with consultant to support weaving DEI into all areas of the organization.	Q3	LEAD: Senior Director of Grants, Programs and Equity	To support future departmental AOP goals. Met with consultant, work in progress for 22-23

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Identify and report on metrics of success for Phase 1 Internal Change Team	Q3 – Identify Q3 - Report	LEAD: Senior Director of Grants, Programs and Equity SUPPORT: Internal change team	complete
Develop framework for second iteration of the internal team	On-going	LEAD: Senior Director of Grants, Programs and Equity	Started and will finalize in 22-23
Support the identification of DEI goal to support each departmental section of the 22-23 AOP	On-Going Q4	LEAD: Senior Director of Grants, Programs and Equity	Move to 22-23 to align with AOP/SP
Continuum Assessment Conducted for Board and Staff – review with 18 month strategy	Q4	LEAD: Senior Director of Grants, Programs and Equity SUPPORT: CEO, Board Committee Chair	July 22-23

Annual Goal: Data

Create data strategic plan that aligns with organizational strategic plan by June 30, 2022.

Measures of Success

- Standards for data sharing with disctricts
- Standards for data entry for affiliates
- Standards for report and success metrics
- Training to enhance staff capacity in data and support data culture

Corresponding Activities	Timeline	Responsible Parties	Progress Status
Develop a plan for updating local ROI via data/evaluation partners.	Q2	Lead: Grants Coordinator Support: Sr. Director of Grants, Programs and Equity	Will be completed by Data Strategist. Q3 22-23
Revise Board Data Report to reflect timely data. July: TQS Data and year-end highlights October: Preliminary EOY Outcomes for previous year	Q3	LEAD: Sr. Director of Grants, Programs and Equity SUPPORT: Affiliate EDs, Board	July: Complete

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January: Current school year snapshot April: Mid-Year highlights (determined 7/1)			
Design data sharing standards for district adoption	Q2	LEAD: Sr. Director of Grants, Programs and Equity	Will be completed by Data Strategist. Q3 22-23
Continuation of development of the org wide data culture Design and deliver trainings to Program Directors and Site Coordinators (B2S Summit) to support data culture, deepening data understanding, and reports utilization.	Q4	LEAD: Grants Coordinator/Sr. State Program Manager SUPPORT: Data Admins	These trainings will be included in the B2S Summits in each affiliate. This should be considered an ongoing activity.
Develop state-level data compliance and monitoring standard to support data entry standardization	Q4	Lead: Grants Coordinator Support: Data admins, Sr. Program Manager	Will be finalized by Data Strategist. Q1 22-23
Explore data disaggregation to understand what we can do with data and how we can use disaggregation to support professional development, program development and reporting.	On-going	Lead: Grants Coordinator Support: Data admins	This activity will also continue into next year with the Data Strategist as the lead.
Assess success metrics/outcomes – ID Missing or additional metrics (including new metrics added by Ntl.)	Q4	LEAD: Grants Coordinator	Completed
Explore data visualization and reporting tools to support data disaggregation and organizational use of data.	Q4	LEAD: Sr. Dir Grants/Programs/Equity, Grants Coordinator	The data admins have surpassed what was initially proposed by Katie Weir. To be further explored by Data Strategist
Lunch and Learn on Impact Reporting	Q1	LEAD: Sr. Director of Grants, Programs and Equity	Complete

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Annual Goal: Governance
Support successful governance by monitoring individual Board engagement plans, meeting $10,000 give/get, supporting continual DEI trainings and recruitment of diverse candidates, referring 2 or more contacts to site visits or alternative (safe) interactions per school year, meeting the 75% attendance requirement for Board and committee meetings by June 30, 2022.

Measures of Success

- Support an increase in ethnic & regional diversity by at least 3 members this year.
- Commit resources to continued DEI trainings and ongoing learning experiences.
- Ensure source of funding through annual give/get, raising $200,000 approximately from Board Members
- Obtain 75% attendance of all Board meetings – 4 per year
- Maintain optimal number of Board Members (not more than 27)
- Ensure all Board Members are assigned to at least one committee
- Ensure all Board Members attend at least one site visit with a guest

Corresponding Activities	Timeline	Responsible Parties	Progress Status
Encourage committees to meet on a regular basis and support BOD so that the structure is efficient to maximize participation. Staff leads to communicate attendance at each meeting to State Administrative Coordinator.	Quarterly at minimum for: Executive, Partnerships, Finance & Audit, Governance, Marketing, DEI Task Force, Events Task Force	CEO & Senior Director of Operations SUPPORT: Administrative Coordinator	Chair needed for Partnerships & Engagement Task Force Complete - Committees met regularly. Partnerships Chair still outstanding
Ensure Board Members are encouraged to meet the goal of 75% attendance of Board meetings by clearly communicating upcoming meetings and expectations	July 2021 October 2021 January 2022 April/May 2022	LEAD: Senior Director of Operations SUPPORT: CEO	July meeting complete Oct meeting complete Jan meeting complete
Attain Board Member engagement and retention through collaborative meetings, 1:1s, 100 % completion of Board Commitment templates, and events	Quarterly Board Meetings 1:1s offered each Fall and Spring Events as planned	LEAD: CEO	CEO 1:1s offered for Spring 50% meetings completed as of 6.15.22

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Encourage Board Member give/get yielding $10,000/member by communicating expectation with Board Members & helping outline give/get opportunities specific to each member	Ongoing	LEAD: CEO & Resource Development Director	Complete: 22 out of 22 members contributing personally
Upload all Board documents to the portal on the CIS website	July 2021 October 2021 January 2022 April 2022	LEAD: Senior Director of Operations SUPPORT: Marketing Manager	July complete October complete January complete May complete
Create Strategic Plan draft for the Leadership Circle outlining annual events and communication strategies and submit to LC Chairs	Quarter 3-4	LEAD: CEO, Senior Director of Operations	Due to capacity, move to 22-23
Plan Leadership Circle engagement opportunities as determined by strategic plan	Ongoing	LEAD: CEO, Senior Director of Marketing and Strategic Partnerships, Senior Director of Operations LOGISTICS: Development & Events Manager	TFT happy hour & 5/23 Juliana Urtubey luncheon held
Send quarterly email blast to Leadership Circle	Quarterly	LEAD: CEO SUPPORT: Marketing Manager	complete
Supply the template so Board Members can execute annual board member work plans Follow up on completed forms	July 2021 Q2-3	Senior Director of Operations CEO to follow up at 1:1s Administrative Coordinator to resend in Q2	Templates distributed Administrative Coordinator to send forms again Number of forms collected for 21-22: 18 out of 22 collected
Refine & update Board Member Orientation Program Review portal before all orientation sessions	Ongoing	Senior Director of Operations	Review ready for next orientation: April complete

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Plan annual Board Retreat	Planning: Quarter 3-4	CEO, Senior Director of Operations	Move to Q2-Q3 Planning session in Feb. Locations being considered First planning meeting held – schedule of day completed, Red Rock secured. complete
Hold Annual Board Retreat including Strategic Plan session, DEI session (poverty simulation) and Q3 Board Meeting	May 3, 2022	CEO, Senior Director of Operations, Senior Director of Marketing and Strategic Partnerships, Senior Director of Grants, Programs and Equity LOGISTICS: Development & Events Manager, Administrative Coordinator	complete
Provide Board Meeting support by taking Board minutes & getting Board Chair approval	Quarterly	State Administrative Coordinator Support: Senior Director of Operations	complete
Roll out Crisis Communications policy and training to the Board	Quarter 1	Senior Director of Operations, CEO, Senior Director of Marketing & Strategic Partnerships, Marketing Manager Policy creation: The Warren Group	Complete 7/27/21
Recruit three regionally and ethnically diverse candidates to join the Board of Directors	Quarter 4	CEO Support: Senior Director of Operations	Effort is not yet completed but will be ongoing through 22-23
Standardized Advisory Council documents and procedures across all affiliates	Quarter 4	Senior Director of Operations, CEO, Eds	Due to capacity, will move to 22-23

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Annual Goal: Operations
Create and promote policies, practices and procedures that are inclusive and sensitive to the various cultures at CIS of Nevada while maintaining service to the affiliates by adhering to TQS standards as evidenced by an internal file audit by June 30, 2022.
Measures of Success
• Maintain TQS Compliance across the state • Review Operations Department policies and procedures through DEI lens. • Ensure successful operations and communications of the State Office & Affiliate Offices where applicable.

Corresponding Activities	Timeline	Responsible Parties	Progress Status
Attend regularly held National convenings on TQS and the CIS Community as needed	Ongoing when offered	LEAD: Senior Director of Operations	Town Hall: Sept: TQS session December: NV specific update session with National complete
Review accreditation updates and work with department leads and affiliate leads to incorporate	Q2-Q4	LEAD: Senior Director of Operations and State Program Manager	This work is ongoing but complete for the year
Create new accreditation PowerPoint	Q2	LEAD: Senior Director of Operations	Complete – National distributed to us
Prep staff for ARMA: annual risk management assessment	Q3-Q4	LEAD: Senior Director of Operations	Complete for the current timeframe. ARMA will open on July 1, 2022
Work with each department lead to ensure all categories of TQS are being addressed as needed. If questions arise, work with National to find solutions.	Ongoing	LEAD: Senior Director of Operations, Business Standards Senior Program Manager, School Based Standards	complete Questions were addressed as needed

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Work with State Program Manager to streamline and refine TQS processes	Quarterly	Senior Director of Operations & Senior Program Manager	Session held at National Town Hall Complete for 22-23
Draft Affiliate Operating Agreements between State and Affiliate offices Add agreed upon data-sharing permissions and protocols for data review, verification and reporting	Q4 – sign final by August 2022	Senior Director of Operations & Affiliate EDs, CEO, CFO	Finishes in 22-23
Review contracts statewide and refer to other departments and/or legal review if necessary	Ongoing	Senior Director of Operations and CFO for budget compliance Support: State Administrative Coordinator	Contract checklist created and now being maintained
Maintain efficiency of business technology applications including hardware, software	Ongoing	Senior Director of Operations Support: State Administrative Coordinator	complete
Research and get bids on new commercial broker - examine equity options and deepening partnership relations	Quarter 1 – preliminary meeting Quarter 2 - RFP	Senior Director of Operations	Met with Tom Edington and Melanie Herman Invitations to RFP cycle sent out – 4 out of 4 with interest to date RFP interviews held the wk of 11/15 Complete – New broker: USI
Renew Umbrella Policies	February - March 2022	Senior Director of Operations Support: CFO, Senior Director of Human Resources	complete

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Renew business licenses and certifications as needed	City of LV, SOS, SAM, City of Henderson, City of NLV, City of Sparks, City of Elko, City of Winnemucca	LEAD: Senior Director of Operations, State Administrative Coordinator	Washoe complete – Oct. SOS complete SAM complete Elko & Winnemucca complete
Draft Annual Operations Plan	May 2022	Senior Director of Operations	Complete for this year but new plan will roll out in 22-23 to align with SP
Annual Operations Plan finalized	July 2021	Senior Director of Operations SUPPORT: All Departments & EDs	Vote: 7/27/21, complete
Review possibility of conducting organizational risk assessment	Quarter 3-4	Senior Director of Operations	Risk assessment modules rolled out to team members. Due March 1 Risk summary underway Risk assessment complete Analysis and results move to 22-23 AOP
Attend National Risk Management Virtual Conference	October 2021	Senior Director of Operations	complete
Support staff in having productive risk management discussions and provide requested resources	Ongoing	Senior Director of Operations	complete
Review and store State & Affiliate contracts both current and archived on OneDrive	Ongoing	Senior Director of Operations	complete

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Oversee State Office internship program for UNLV (and possibly others) for admin/management support	Each semester as applicable	Senior Director of Operations to make formal application HR Department to run background checks, confirm volunteer handbook and confidentiality paperwork	Interns will be run through the HR Department. Operations will run Volunteer framework.
Support inclusive "Climate of Enthusiasm" employee recognition program	Ongoing	Lead: HR Department Support: Senior Director of Operations & State Administrative Coordinator	complete
Develop a plan for workspace solutions for the State Office in new office space. Support SNV as requested.	Q1 – obtain quotes for moving, furniture needs, etc. Q2 – complete move and update all materials with new address. Work with departments to communicate change to vendors/stakeholders	Senior Director of Operations Support: State Administrative Coordinator and office move committee: CFO, Senior Director of Human Resources, SNV affiliate leadership	Move underway and planned for 9/26 complete
Maintain IT vendor relationship and workflow	Ongoing	State Administrative Coordinator	complete
Work with IT vendor to create server for admins. Create flow and work with individual departments on migration from SharePoint	Start Q4 carry over to next fiscal	Lead: Senior Director of Operations	Complete for this year. Will continue in 22-23
Create and maintain inventory log of all technology (of any value) and other fixed assets valued over $2,500 by obtaining logs from each affiliate & updating for the State Office	Ongoing with final snapshot due by June 30, 2022	State Administrative Coordinator	Complete by 6/24

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in conjunction with the Finance Department			
Help departments create timelines and project management benchmarks	Ongoing	State Administrative Coordinator Support: Senior Director of Operations	Annual Report Website complete
Work with Marketing to introduce Crisis Communication Policies for Staff	Quarter 1	LEADS: Senior Director of Marketing and Strategic Partnerships, Marketing Manager, Senior Director of Operations, CEO, EDs	Complete Rolled out to State Staff and EDs. Will provide trainings to other team members as requested by EDs.
Continue to cross train on website maintenance	Ongoing	State Administrative Coordinator SUPPORT: Marketing Manager	complete
Support staff with inclusive options for branded CIS apparel	Quarter 2 and ongoing	Senior Director of Operations SUPPORT: State Administrative Coordinator, Senior Director of Communications and Strategic Partnerships, Marketing Manager	State tee shirt complete
Compose new polices/procedures as necessary and review through DEI lens. Update existing polices as necessary.	Ongoing	Senior Director of Operations	complete
Work with point person at each affiliate to create volunteer structure and onboarding process	Quarter 4	Senior Director of Operations, affiliate designees	First meeting held Procedural materials streamlined and created.

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			Next meeting in Nov. To review documentation Website mtgs and Donor Perfect mtgs scheduled Working to finalize DP process of entering hours Final draft being reviewed in May Complete and rolled out
Maintain and update all letterhead monthly: State Board version, Advisory Council versions for each affiliate and blank version	Ongoing	State Administrative Coordinator	complete
Oversee project management for the Annual Report	Q2 Draft begin: October 2021 – success stories, ED/CEO/Chair letters, community partners, Advisory/Board listing, list of schools Data goal: 12/17 - complete Completion goal: 2/28	Lead: State Administrative Coordinator, Marketing Manager Support: Senior Director of Operations, Senior Director of Communications and Strategic Partnerships	Drafts due to Teri and Diane on 11/19 Marketing contractor working on final product Final edits underway. Document to be sent to printer on 3/11 complete
Cross training on In Design or utilize different software program for Annual Report	Quarter 1-2 and ongoing	Administrative Coordinator Marketing Manager	complete
Practice one "Crisis" drill in each affiliate and state team per Board request	Quarter 4	All teams	Complete as of 6/23
Complete Risk Assessment Tool through NPRM Center and present findings to the Board	Quarter 4	Senior Director of Operations, SLT, EDs	Move to Q1

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Send out biannual data check after review Document to be reviewed: CIS of NV Key Messages document	Twice per year (set timing in 21-22)	LEADS: State Administrative Coordinator sends info to Senior Director of Grants, Programs and Equity for cross check. Senior Director of Operations sends out to State Team for use	First check completed Second check completed
Update school history framework	Annually – Q4	LEAD: Created by Senior State Consultant SUPPORT: Updated by State Administrative Coordinator	Complete for this year
Work with team members to streamline and codify intern process – considering varying kind of interns for the State and Affiliates	Quarter 4	LEADS: Senior Director of Operations, CFO, Senior Director of Human Resources SUPPORT: Affiliate EDs and pertinent affiliate staff	Initial meeting scheduled with Kelly and Jenn HR will lead. Operations will support until 3rd HR team members is hired. Moved to HR
Do quarterly clean up of all Microsoft licenses & email accounts	Quarterly	LEAD: State Administrative Coordinator Support: Human Resources Manager	Q1 complete Q2 complete Q3 complete Q4 complete
Update organization charts	Quarterly check or when new employees are hired	LEAD: State Administrative Coordinator SUPPORT: Human Resources Manager to provide new hire info and titles	Complete and ongoing

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Request volunteer hours (including Advisory Council members) from affiliates	Twice annually: Request in December and June Send to Finance end of January and end of July (reflect calendar year and fiscal for 990)	LEAD: Senior Director of Operations SUPPORT: Affiliate Volunteer Points of Contact	Complete
Check in annually on lease agreements for facilities/offices	July January State/SNV lease expiration: 11/30/2026 NENV: month to month WNV: May 1, 2027	Senior Operations Director	WNV moving to new space. Researching possible new space ideas in NENV complete

Annual Goal: NENV Affiliate			
During the 2021-22 School Year, the Northeastern Affiliate will operate a financially sustainable and TQS-compliant operation in 11 schools, in partnership with Elko County School District and Humboldt County as evidenced by fully staffing all schools and maintaining a zero-budget deficit by June 30, 2021.			
Measures of Success			
• Ensure sustainable affiliate operation as evidenced by a zero deficit during the 2021-2022 Fiscal Year • Maintain 11 comprehensive sites as defined by National TQS standards • Maintain current partnerships, develop new partnerships as needed for increased service delivery and participate in one or more coalitions to ensure robust service delivery. • Identify and develop community partnerships within the Winnemucca Community. (Humboldt County.) • Develop Advisory Council in Humboldt County. • 85% or greater graduation rate (meet or exceed ECSD average as reported on the accountability report) and 93% or greater promotion rate			
Corresponding Activities	**Timeline**	**Responsible Parties**	**Progress Status**

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Negotiate and maintain contract with Elko County School District and Humboldt County, while establishing a growth plan for each district over the next two years.	Quarter 1	LEAD: NENV ED SUPPORT: CEO	MOUs signed complete
Identify and steward new donors resulting in additional funding of $14,972	Ongoing	LEAD: NENV ED SUPPORT: Resource Development Director, Senior Director of Grants, Programs and Equity, NENV ED	Complete $17850 raised
Identify, create and implement Fundraising events in Humboldt County	Quarters 4	LEAD: NENV ED, Program & Volunteer Manager SUPPORT: Resource Development Director, Senior Director of Grants, Programs and Equity, NENV ED	May 20 event date – 9 hole golf tourney and dinner Our first fundraiser was completed on May 20th. We raised $8,358
Hold conversations with Elko School District about actual CIS costs & future billing	Q1 – review current status of contracts Q3 – meetings with the school district are held Q3 – information incorporated in the budget	LEAD: NENV ED SUPPORT: Senior Director of Marketing and Strategic Partnerships, CEO	MOU – 3 years Just completed Year 1 or a 3 year MOU with ECSD 1 more year left with HCSD
Regularly held Advisory Council meetings	Quarterly	NENV ED	September December Next mtg in Feb/Mar Winnemucca scheduled for Feb Elko County – March

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			Elko & Winnemucca complete
Increase Advisory Council participation through special projects and involvement in State Board Committees.	Quarterly	NENV ED	On-going to 22-23
Develop strategic growth plan with Elko County School District	Quarters 3-4	NENV ED	Complete - Built into current MOU July 2021
Develop strategic growth plan with Humboldt County School District	Quarters 3-4	NENV ED	complete
Develop Advisory Council in Humboldt County	On-going	NENV ED	complete – 3 members identified Feb 28 – first meeting held
Train and Implement Developmental Relationship model for NENV Affiliate.	Quarters 1-2 & Ongoing	NENV ED Senior Program Coordinator	Meetings begin in August. Training set for September for management. Oct for SCs with National. Being implemented at the affiliate level complete
Identify Funding sources to allow for expansion.	Ongoing	LEAD: NENV ED, CEO SUPPORT: Resource Development Director	Complete and ongoing
Ensure an 85% Graduation Rate and a 93% promotion rate through ongoing robust benchmarking, supervision, coaching, reporting, formal adoption of performance management processes and participation in	Ongoing	LEAD: NENV ED SUPPORT: Program Director	100% grad rate at Spring Creek About 93% - 95% grad rate to be verified by National

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quarterly data management conferences.			

Annual Goal: SNV			
During the 2021-2022 School Year, the Southern Affiliate will operate a financially sustainable and TQS-compliant operation in 56 schools, in partnership with Clark County School District as evidenced by fully staffing all schools and maintaining a zero budget by June 30, 2022.			
Measures of Success			
• Ensure sustainable affiliate operations as evidenced by a zero deficit during the 2021-2022 fiscal year. • Ensure delivering the CIS Model for all 57 schools during the 2021-2022 school year. • Be prepared to add Middle Schools and High Schools for the 2022-2023 school year because of relationship built with Region Superintendents providing access and encouragement to principals. • Stabilized current Title I schools with investment from CCSD to release funds to be re-invested in adding Title I Schools in Middle School and High School • Attain 85% or greater graduation rate and 95% or greater promotion rate.			
Corresponding Activities	**Timeline**	**Responsible Parties**	**Progress Status**
Meet with CCSD Region Superintendents and their Assistant Superintendents to build relationship and support for CIS growth into additional CCSD schools.	Quarter 2	LEAD: SNV ED SUPPORT: Senior Director of Marketing and Strategic Partnerships, CEO	Meetings have taken place, tentatively confirmed 11 new schools for 22-23 SY

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Stabilize the existing footprint in the current CCSD Title I schools with a District investment to sustain our contracted amount.	1st Qtr	LEAD: CEO, SNV ED SUPPORT: CFO, Senior Director of Marketing and Strategic Partnerships; State Office Consultant	Ongoing Proposal sent to CCSD; on 11/18 BOT Consent Agenda - passed; Payment from CCSD has been received!
Increase CIS Alumni engagement by strengthening Alumni relationships through building positive relationships and maintaining an average of 20-25 alumni at each alumni event and a retention rate of 20%.	Ongoing	LEAD: SNV Academy Director SUPPORT: SNV ED, SNV Associate ED, Advisory Council Alumni Committee	Events planned for the year –s alumni event held in December; Alumni Induction 6/8; developing "Alumni Specialist" position for 2023 SY (mid-year)
Provide opportunity for at least 60% of SNV site coordinators to become certified as a CHW. This will include the SNV trainer working with all new coordinators to achieve during their first 3-6 months.	Ongoing	LEAD: SNV Trainer SUPPORT: SNV Associate ED	New hires starting CHW training Oct. 13th.; Cohorts formed as part of onboarding process; timelines adjusted for 22-23
100% of new staff members to receive the following training: Cultural Competencies, Mandated Reporting and Safe Talk.	Ongoing	SNV Trainer SUPPORT: SNV Associate ED	Part of onboarding process; Training Specialist promoted to Program/Training Manager; Training Specialist position to be filled for 22-23
Restructure SNV Management Team to prepare for major growth.	1st Qtr	LEAD: SNV ED SUPPORT: SNV Assoc. ED	Promotions completed Organizational Structure revised

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Provide opportunities for professional development for SNV Program Directors to prepare for growth.	Ongoing	LEAD: SNV ED, SNV Associate ED SUPPORT: Senior Human Resource Director	Management team attended NV Town Hall in Sept.; Finance trainings with CFO; 7 mgmt. Team members participating in NextGen training; AED developing "Management Bootcamp"; ongoing work with State Programs to plan PD
Work with RD committee, R&D Director, Senior Director of Grants, Programs and Equity and Advisory Council to identify and steward new donors, resulting in funding of $35,000 for Fill the Bus, $25,000 from new resources.	Ongoing	LEAD: SNV Events & Engagement Manager SUPPORT: SNV ED, R & D Director, Senior Director of Grants, Programs and Equity & CFO	Currently working with Naqvi Law on potential partnership for FTB; RD developed sponsorship proposal for potential donors
Challenge Schools will focus on chronic absenteeism in this 3rd year of the grant and be diligent to meet the goals set forth.	4th Qtr	LEAD: Challenge Schools Program Director SUPPORT: SNV ED, SNV Associate ED, SNV Data Manager, Senior Director of Grants, Programs and Equity	Challenge school goal progression and anecdotal data can be found here
Data Sharing Agreement with CCSD	4th Qtr	LEAD: SNV ED SUPPORT: CEO, Senior Director of Marketing and Strategic Partnerships, Senior Director of Grants, Programs and Equity	Move to next year due to CCSD timing, external factors
Ensure 75% goal progression, and 85% graduation rate and a 95% promotion rate for case managed students through ongoing robust benchmarking,	Ongoing	LEAD: SNV Program Directors	Goal Progression can be found here

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supervision, coaching, data reporting, and implementation of performance management processes		and Academy Director SUPPORTS: SNV ED, SNV Associate ED, SNV Data Manager, Data Specialist	99% promotion rate 91% grad rate

Annual Goal: WNV			
During the 2021-22 School Year, the Western Affiliate will operate a financially sustainable and TQS-compliant operation in 12 schools, in partnership with Washoe County School District as evidenced by fully staffing all schools, in addition to the introduction of Academy, and maintaining a zero budget by June 30, 2022.			
Measures of Success			
• Maintain our funding to ensure sustainable affiliate operations evidenced by a zero deficit during the 2021-22 school year and continued programming in 12 WCSD schools. • Launch CIS Academy in two high schools and create benchmark measures for effectiveness to carry over for the next cohort. • Expand outreach efforts to elevate brand awareness through community partnerships, social and earned media, Advisory Council engagement, and speaking events. • Ensure a higher graduation rate among case managed students than the WCSD average. • Create additional innovative ways to tell our story through our data.			
Negotiate and maintain contract with Washoe County School District for 21-22 school year.	On or before August 1, 2021	LEAD: WNV ED SUPPORT: CFO, CEO	Complete
Initiate 2022-23 SY growth and funding strategy in partnership with WCSD. Include actual CIS costs, future growth patterns, and other funding opportunities within WCSD.	Ongoing	LEAD: WNV ED SUPPORT: CEO, CFO Senior Director of Marketing and Strategic Partnerships	Awaiting City of Reno ARPA $. Working on Washoe County ARPA application. Will be going into 1 new ES in 2022-23 SY. Will continue working with WCSD

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			on future growth and strategy.
Foster and maintain strong relationships with key personnel at Washoe County School District, as evidenced by one or more identified district champions and an established district liaison.	Ongoing	LEAD: WNV ED SUPPORT: CEO	NWG in regular contact with WCSD Katherine Loudon and Paul LaMarca. Nicole has also been working with D'Lisa Crane who leads the Community School Model efforts
Ensure a higher graduation rate among case managed students than the WCSD average through ongoing robust benchmarking, continual adaptations, supervision, coaching, reporting, formal adoption of performance management processes and participation in quarterly data management conferences.	6/9/22	LEAD: WNV ED, WNV PD SUPPORT: Data Manager	Complete 100% grad rate and promotion rate prelliminarily
Develop and implement process to streamline reporting of individual school site budgets and site-specific grants to SCs that support strategic spending practices at Site School level.	Move to 2022-23	LEAD: WNV PD and Administrative Development Coordinator SUPPORT: WNV ED	Will have a structured training for SC during BTSS about budget and site-specific school year planning; financial literacy; overall budget management
In partnership with Tesla, launch Academy in two high schools that continue developing student candidates for the Tesla Manufacturing Development program at the Gigafactory, as well as other post-high school opportunities. Identify benchmarks to measure and define success.		WNV ED, WNV PD Support: Senior Director of Marketing and Strategic Partnerships, Senior Director of Grants, Programs and Equity Support: CFO	Complete
Plan one community health and resource fair in collaboration with Site Coordinators, school district, and community partners	Move to: 2022-23	LEAD: WNV PD, Administrative Development Coordinator	Several community partners have organized one in which we participated.

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		SUPPORT: WNV ED, WNV Site Coordinators	Looking to have a stand-alone event fall 2023
Organize and implement an in-service "fair" for Site Coordinators partners to ensure SCs are familiar with all the services and partnerships available to them as resources	5/30/22	LEAD: Administrative Development Coordinator SUPPORT: WNV ED, WNV PD	Complete PDs invited partners to all staff meetings to provide brief overview of services, then allow time for individual SCs to talk with partner in more detail
Build trust across entire affiliate through identifying consistent opportunities that give team members the tools to have courageous conversations internally and at school team meetings while establishing a respectful environment that supports and welcomes individual vulnerability.	5/1/2022	LEAD: WNV ED, WNV PD	Complete WNV all staff have completed DEI training modules with Diaz Dixon. One SC took the idea of a DEI training to her Middle School what was implemented by the school principal over two professional develop days for her whole staff.
Administer an affiliate-wide needs assessment to identify, prioritize and engage with new community partnerships.	Ongoing	LEAD: WNV ED, WNV PD	NWG continues to update and initiate new MOUs based on opportunities and SCs' needs
Increase Advisory Council engagement through fundraising efforts, identifying/securing at least 3 speaking engagements, and partnership building by adding at least 5 new supporters (in-kind and/or financial)	6/1/22	LEAD: WNV ED SUPPORT: Administrative Development Coordinator	Complete Developed AC engagement menu; secured invites to speak at civic organization meetings; increased AC fundraising efforts. Several AC members have engaged their

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			connections for direct donation as well as offers for in-kind services and donations.
Create robust grant and fundraising report for presentation at regularly held Advisory Council meetings to deepen understanding and increase Council's involvement with resource development and fundraising efforts.	Ongoing	LEAD: Administrative Development Coordinator SUPPORT: CFO, Development and Event Manager, WNV ED	
Develop pilot alumni association program with at least one high school. Identify goals, including ability to follow/track CIS graduates' success and help introduce new opportunities post graduation.	Moving to 2022-23 school year.	WNV ED & Team	Drafted questionnaire for graduates to gauge needs to better inform the development of an alumni association pilot program.
Create Amazon accounts for individuals to facilitate shipping and ordering efficiency. Train site coordinators and approvers on process.	Q2	LEAD: Administrative Development Coordinator SUPPORT: WNV PD, Data and Program Supports Manager	We are no longer going to assign individual Amazon accounts; Admin Devel Coordinator will handle all Amazon purchase requests.
Expand knowledge and involvement with tax acknowledgment letters and the process	6/30/22	LEAD: WNV ED, Administrative Development Coordinator SUPPORT: Development and Events Manager, Staff Accountant	Complete
Streamlining and document processes for volunteers. Include types of activities: events, programming and Advisory Council hour tracking	6/1/22	Administrative Development Coordinator SUPPORT: CFO, Staff Accountant, Senior Director of Operations	Complete Process, in-kind hour tracking, onboarding, etc. Completed with assistance from COO. Will implement completely in 2022-23 FY.

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Develop analysis reports using Donor Perfect and NetSuite to provide insights into individual contributions and possible opportunities for giving	Ongoing	LEAD: WNV ED, Administrative Development Coordinator Support: Resource Development Director, Staff Accountant, CFO	
Develop and implement process to streamline petty cash use- suggesting a new process for issuance that ease use and collection of receipts	2/1/2022	LEAD: Administrative Development Coordinator SUPPORT: WNV PD, Data & Program Supports Manager	Complete
Create additional story-telling strategies for our data to increase earning (fundraising) capabilities, including infographics, social/earned media opportunities, WNV-specific case studies, and adding unique data points that appeal to various audiences	6/30/22 Also ongoing to develop additional ways to use data internally and externally	LEAD: WNV ED, Data and Program Supports Manager SUPPORT: Administrative Development Coordinator	Complete Data Manager developed one-page "snapshots" for donors based on geographic focus. Data manager also created two tracking reports – one to show which of the ABCS we need to pivot and refocus on to drive better outcomes, and a tracker that monitors SCs' data performances (# of corrections, deadlines met/delays/etc. This has helped feed into PDs' EOY evaluations.
Begin developing social and earned media strategy in conjunction with TWG and statewide strategy to increase followers/likes, and communicate more regularly important news specific to CIS WNV, including student success stories, highlight SCs, and continual use of data	Ongoing	LEAD: WNV ED SUPPORT: Marketing Manager, Senior Director of Marketing and Strategic Partnerships, Administrative Development	WNV will bring on a social media intern in 2022-23 FY to help develop social media calendar.

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		Coordinator, Data Manager, TWG	
Participate in three or more local community events to represent CIS of Western Nevada and share information about our work, hand out resources or assist other nonprofit organizations.	6/4/22	LEAD: Administrative Development Coordinator SUPPORT: WNV ED	Complete Young Professionals Network (YPN); Trunk or Treat at Salvation Army. APRIL – YPN Community Engagement Expo UNR Student Services Fair; tabling at Reno Aces game in June
Identify and steward new individual, corporate, and public (local municipalities) donors. Goal: $20,000	6/30/22	LEAD: WNV ED, Administrative Development Coordinator SUPPORT: Resource Development Director, Senior Director of Grants, Programs and Equity	Complete $15K from ECMC $1000 from AlCal $1700 Washoe Co Sheriff's Office $1600 from Nevada Coalition for Systemic Counseling
Plan and execute a prom or spring gala (or other comparable event) fundraiser in 2021-2022 fiscal year. Goal: $50,000.	5/30/22	LEAD: WNV ED SUPPORT: Administrative Development Coordinator	Complete 4/21 All in For Kids Spring Gala. Raised over $75,000 (exceeded updated $62,000 goal)
Plan and execute annual Fill the Bus event (hybrid – online, in person). Cash goal: $7,500.	9/1/2021	LEAD: WNV ED, Administrative Development Coordinator SUPPORT: Events Manager, Marketing Director, TWG	Complete

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Statewide Strategic Plan
July 1, 2019- June 30, 2022

Approved by the Board of Directors: May 17, 2019

Our Mission:

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

The Need:

In Nevada, approximately one in five children under the age of 18 live in poverty, nearly 100,000 students. Without community support, they are more at risk for missing school, dropping out and failing to earn a high school diploma. By helping our most vulnerable students stay in school and succeed in life, we are building stronger, healthier and more economically stable communities where every person is capable of reaching his or her greatest potential.

School District Data:		**2017-18 Nevada Report Card**	
CCSD	320,000 students	360 schools (279 are Title I)	68.9% FRL
WCSD	64,240 students	113 schools (41 are Title I)	47% FRL
ECSD	9,600 students	29 schools	39.4% FRL
CIS of Nevada Schools:		**2018-19 School Year**	
SNV	CCSD	48 schools	34 ES, 7 MS & 7 HS
WNV	WCSD	8 schools	4 ES, 2 MS & 2 HS
NENV	ECSD	7 schools	4 ES, 2 MS & 1 HS

CEO / State Director Forward

In Nevada, Communities In Schools continues to be a leader in the arena of providing hope to our most vulnerable students living in poverty. By doing whatever it takes to keep kids in school, eliminate barriers, and never give up. We give students a plan; a blueprint that shows them how to achieve their goals and dreams that might have once seemed out of their reach.

The CIS formula is simple: dedicate full-time employees to our schools to identify the needs of students and help them overcome barriers they face every day. These one-on-one relationships between the students and a caring adult -- our site coordinators -- continue to be the difference.

As we look to the future, CIS of Nevada continues to strengthen its internal operations and procedures to provide a stable and efficient platform to support the aggressive, future growth of our operations. Highlights from the attached plan are as follows:

- Create a strategic position and plan in the State Office, focusing on School Districts, Nevada Department of Education and legislative partnerships, strengthening the opportunities for government funding at all levels -- local, state and federal.

- Expand our work in Resource and Grant Development to diversify and grow our donor base.

- Invest in a statewide marketing campaign, Graduation to Back to School to grow the CIS brand across the state.

- Diversify and engage the board of directors, creating a larger footprint across the state.

Our focus continues to be our kids and delivering hope for a brighter future. This plan expands our operational structure, allowing us to reach more kids, eliminating more barriers, and increasing the graduation rate for the students we serve. Your commitment matters. Thank you for linking arms and being a partner in this work. Together we continue to make a difference.

SWOT Analysis:

In December of 2018, the CIS of Nevada leadership and board members met to discuss to review the strategic plan of the organization. The following strengths, weaknesses, opportunities and threats were identified:

Strengths (Internal)

- National Brand Recognition, Evidence Based & Proven Model
- TQS Accredited
- Committed & Dedicated State Board of Directors
- Strong, State & Affiliate Leadership Team
- Partners with Dozens of Organizations across the State
- Good % of Admin to Program Cost
- Funding is more Diversified
- Improved Internal Systems

Weakness (Internal)

- Diversification & Geographic Representation of the State Board
- State Board does not meet individual give/get
- Lack of enforcement of term limits- creates lack of new network opportunities
- Board Training; TQS & overall onboarding
- Articulate data better/more often – by audience (school district vs. donors)
- Increase awareness: donors who want to give $ and donors who give time/skills
- PR Strategic Planning & Statewide Reach
- Track Alumni for Success
- Local context overshadowed by statewide presence
- Heavy Caseloads for Site Coordinators
- State Team Capacity; hasn't kept up with the increased schools, addition of affiliate

Opportunities (External)

- Board engagement in each affiliate / rotate meetings for better visibility
- Migrate board community/feedback from tactical to strategic
- Board to leverage their personal and professional network to CIS Staff
- Develop a Board Ambassador Program
- Partnerships with National Corporations
- New focus on school safety & CIS caring adult model
- Invite Board members to speak at CIS Events
- Ability to hire & retain qualified staff
- Further diversify revenue with state, federal, Nevada corporations & Individual philanthropy
- Diversify State Board of Directors
- Donor Growth through non-traditional Channels
- Relationship with new district hires & CCSD Board
- Relationship with Media
- Participate in more chamber events & advocacy groups across the state

Threats (External)

- State Education Funding / Legislative Decisions
- CCSD MOU / District Contracts
- Competition from similar Non-Profits
- Diluting the Message of CIS- Mission creep
- Maintain Key Staff to competitive offers (Site Coordinators)
- Negative Press
- Unsustainable Growth
- TFT creative vision and uniqueness; other organizations producing similar events
- CIS overshadowed by Community Partners
- Divisiveness in Country / Lack of empathy for cause by the public
- Investment in Education
- New Leadership at District Levels
- Donor Burn Out
- Cost Model
- Downturn in the Economy

Strategic Vision:

Increase the CIS of Nevada footprint across the state to support more underserved youth, promoting them to the next grade, and ensuring they graduate. Create a $4 million Youth Capital Campaign to grow into 32 additional schools over the next three (3) school years:

WNV **Increase from 8 to 20 schools**

2019-2020: 3 new schools
2020-2021: 4 new schools
2021-2022: 5 new schools

NENV **Increase from 7 to 9 schools**

2019-2020: stabilization year
2020-2021: 1 new school
2021-2022: 1 new school

SNV **Increase from 48 to 66 schools**

2019-2020: 4 new schools
2020-2021: 6 new schools
2021-2022: 8 new schools

School growth projections are based on a continuity in current funding plus the following additional funding per year:

- $297,000 in additional operational costs in 2019-2020
- $531,000 in additional operational costs in 2020-2021
- $771,000 in additional operational costs in 2021-2022

Long Term Goals:

1) **Grant & Resource Development**
   a. Develop one new funding stream in non-traditional sources such as new state and federal funding by the end of 2021.
   b. Increase & diversify investment of current funding (grants, foundations, corporate, individual) by 10% by 2022.
   c. Increase revenue statewide to support the Youth Capital Campaign:
      - $297,000 in additional operational costs in 2019-2020
      - $531,000 in additional operational costs in 2020-2021
      - $771,000 in additional operational costs in 2021-2022

2) **Communications & Marketing**
   a. Solidify a minimum of (1) new major statewide corporate partnership by 2022.
   b. Create major, statewide marketing & NPR donation campaign showcasing graduation/back to school by 2022.
   c. Increase social media/online giving by 10% by 2022.
   d. Create marketing plan for all government affairs efforts by November 2020.

3) **Board Recruitment & Engagement**
   a. Increase diversity on the Board to address demographic deficiencies in ethnicity noted in the annual demographic evaluation survey by increasing composition from 5% to at least 12% by 2022.
   b. Confirm statewide participation and representation by 75% of Board members meeting or surpassing attendance goals, give/get and engagement each year.
   c. Gain board commitment in resource development and fundraising with a 50% increase in engagement by May 2020.

Goal 1: Grant & Resource Development	Owners
a. Develop one new funding stream in non-traditional sources such as new state and federal funding by the end of 2021. b. Increase & diversify investment of current funding (grants, foundations, corporate, individual) by 10% by 2022. c. Increase revenue statewide to support the Youth Capital Campaign: • $297,000 in additional operational costs in 2019-2020 • $531,000 in additional operational costs in 2020-2021 • $771,000 in additional operational costs in 2021-2022	Affiliate EDs; CEO; Resource Development Director; Director of Grants; Resource Development Task Force; Government Relations Committee

Strategies

- Maintain a strong Resource Development Committee inclusive of affiliate representation with at least one representative from Southern, Northeastern and Western Nevada.
- Support goals outlined in the annual Resource Development Plan.
- Increase Today For Tomorrow revenue by 15% each year (net).
- Increase Chow Down revenue by 20% each year (net).
- Double Fill the Bus revenue (net cash) by 2022.
- Increase Cappy Hour revenue by 30% each year (net).
- Increase A Nite at the Races revenue by 20% each year (net).
- Identify additional event opportunities in each affiliate at minimum 1 per year in each.
- Establish two or more new donor focused site visits in Elko and Reno with support from the State Office.
- Move 20 prospects off the Target List to face to face meetings or introductions per year.
- Identify and create two new statewide funding sources for major gifts by June 30, 2019.
- Leverage one or more additional sources of governmental funding by 2022.
- In alignment with the three-year projected budget, increase private donations by 18%* in 2019-2020, 11% in 2020-2021 and 11% in 2021-2022 through a combination of grants and private donors.
- Create and implement a donor engagement plan by July 2019.
- Create impactful volunteer opportunities for donors and Board to be engaged in the work starting 2019-2020 school year.
- Create and implement proposals for individual donors based on specific donor profile by 2020.
- Create and implement two Impact Dinners given by two different Board Members for donors and site coordinators/students per year.
- Establish and empower the Young Professionals Board in SNV in 2019-2020. Review for other affiliates by 2021.
- Increase investment and relationships with school district partners by deepening financial commitments (i.e. establishing Academy classes in Reno by 2022.)
- Add a Director of Strategic Partnerships and Donor & Events Manager to the State Team to support increased goals and initiatives.
- Create a strategic plan for strengthening school district partnerships by end of fiscal 2020.

*To accommodate additional State Staff support.

Goal 2: Communications & Marketing	Owners
a. Solidify a minimum of (1) new major statewide corporate partnership by 2022. b. Create major, statewide marketing and NPR donation campaign showcasing graduation/back to school by 2022. c. Increase social media/online giving by 10% by 2022. d. Create marketing plan for all government affairs efforts by November 2020.	Marketing Manager; Marketing Committee; Resource Development Director; CEO; Director of Strategic Partnerships/GA Consultant

Strategies

- Maintain a strong Marketing Committee inclusive of affiliate representation with at least one representative from Southern, Northeastern and Western Nevada.
- Engage Board, donors and volunteers to be CIS ambassadors at appropriate events five times per year beginning 2019.
- Donate marketing opportunities such as radio, print and tv ads to support the statewide marketing campaign.
- Research & engage with businesses to create one statewide marketing campaign/opportunity by January 2020.
    - Create list of targeted corporate partners and action plan based on research by June 2020.
    - Actively engage possible corporate partners by December 2020.
- Support and expand graduation/back to school campaign by raising $80,000 by May 2020.
- Based on analytics, increase awareness by 10% each year.
- Develop and share monthly social media calendar to increase activity, i.e. success story Tuesday, in alignment with the PR monthly calendar from PR Contractor.
- Utilize community partnerships for further awareness and collaboration on social media platforms at minimum twelve times per year.
- Secure and market matching funds for each online giving campaign, at minimum 2 per year.
- Research possibility of CIS specific online campaign by 2020.
- Develop coordinating micro page to support the statewide marketing campaign by April 2020.
- Support government affairs efforts by creating district specific collateral for each legislator who engages with CIS for support, composing pertinent white papers (one per year) and engaging elected officials via social media channels around CIS during legislative sessions (up to five times per session in 2021.)

Goal 3: Board Recruitment & Engagement	Owners
a. Increase diversity on the Board to address demographic deficiencies in ethnicity noted in the annual demographic evaluation survey by increasing composition from 5% to at least 12% by 2022. b. Confirm statewide participation and representation by 75% of Board members meeting or surpassing attendance goals, give/get and engagement each year. c. Gain board commitment in resource development and fundraising with a 50% increase in engagement by May 2020.	Board of Directors; CEO; Chief of Staff; Advisory Councils

Strategies

- Increase representation through recruitment in areas of age and ethnic diversity by adding at minimum one new Board Member per year by 2022 in accordance with the Bylaws (not to exceed 25 members).
- Appoint and maintain representation from each affiliate to the Board by 2020.
- Support successful governance by creating and executing individual Board engagement plan, meeting $10,000 give/get, referring 2 or more contacts to site visits per school year, completing CIS University and meeting the 75% attendance requirement for Board and committee meetings.
- Review possibility of holding one Board and/or committee meeting per year in another affiliate to be determined by 2021.
- Utilize Affiliate Advisory Councils to broaden recruitment efforts for the Board pipeline beginning in 2019.
- Establish list of opportunities and accounting process to better capture give/get compliance and tracking by 2020.
- Develop ways the Board of Directors and Advisory Councils can cross-collaborate for CIS.
- Each Board Member to attend or donate to three fundraising events annually.
- Each Board Member to donate to one online campaign annually.
- Engage with the Leadership Council to create an annual high profile event to be held in fall 2019 and then annually.
- Board members to attend applicable events as a CIS ambassadors at minimum 3 times per year combined.

Projected 3-Year Budget:

	18-19 Approved Budget	2019 - 20 Budget	2020 - 21 Budget	2021 - 22 Budget
Revenue				
Private funding	*$3,433,031*	$4,059,738	$4,491,316	$4,983,034
Public funding	*$2,904,032*	$3,479,775	$3,849,699	$4,271,172
Special events	*$637,945*	$745,666	$824,936	$915,251
Total Revenue	***$6,975,008***	**$8,285,179**	**$9,165,950**	**$10,169,457**
Expenses				
Payroll related expenses	*$5,827,488*	$6,877,314	$7,649,967	$8,532,157
Direct services and supplies	*$403,272*	$451,036	$506,553	$570,250
Contracted services	*$195,058*	$318,059	$333,546	$350,353
Rent and utilities	*$176,760*	$196,806	$209,471	$223,528
Travel	*$111,545*	$156,238	$167,564	$180,238
Fundraising	*$105,250*	$109,492	$112,782	$116,171
Insurance	*$54,250*	$62,582	$65,627	$68,821
Printing and publication	*$44,700*	$75,387	$79,940	$84,968
Other expenses	*$34,064*	$38,265	$40,501	$42,971
Total Expenses	***$6,952,387***	**$8,285,179**	**$9,165,950**	**$10,169,457**
Change in Net Assets	***$22,621***	**$ -**	**$ -**	**$ -**
% Private funding	*49%*	*49%*	*45%*	*45%*
% Public funding	*42%*	*42%*	*46%*	*46%*
% Special events	*9%*	*9%*	*9%*	*9%*
% Change in expenses YOY		*28%*	*14%*	*12%*