

Board Meeting Agenda
October 25, 2022 | 8:00am
CIS of Southern Nevada: 2080 E. Flamingo Rd., Ste. 119
Zoom Conference Call

Discussion/Item	Goal/Result	Leaders
DEBI Session	Unconscious Bias Marble Exercise, Corrine Clement – 8:00-8:30am	
I. Welcome	<ul style="list-style-type: none"> Take attendance Staff introductions: Cory Fuqua, Public Funding Manager; Natalie Allin, Data Strategist; Sylvia Samra, Accounting Clerk; Tori DellaRocca, Director of Marketing & Communications, pgs. 2-5 	CHAIR
II. Consent Agenda	<ul style="list-style-type: none"> ITEMS FOR A VOTE, SHOULD BE REVIEWED IN ADVANCE: <ul style="list-style-type: none"> Board Minutes: July 26, 2022, pgs: 6-9 2022-2023 Annual Operations Plan (located in appendix) 	CHAIR
III. CEO Report	<ul style="list-style-type: none"> CEO Update & Site Visits, PPT presentation 	CEO
IV. Mission Moment & Affiliate Reports	<ul style="list-style-type: none"> Mission Moment: SNV, The Event Gala Affiliate Accreditation Reports & Advisory Council Updates, pgs. 10-12 	EDs/ ADVISORY CHAIRS
V. Committee Reports	<ul style="list-style-type: none"> <u>Executive</u> <ul style="list-style-type: none"> Human Resources update, pg. 13 DEBI Task Force update Strategic Plan update <u>Government Relations</u> <ul style="list-style-type: none"> Current update of activities, verbal update, pg. 14-15 <u>Marketing & PR</u> <ul style="list-style-type: none"> Current update of activities, pg. 16 Marketing Objectives & Key Results, pgs. 17-19 <u>Governance</u> <ul style="list-style-type: none"> Recruitment update, 19 out of 27 seats filled Annual Board Survey Memo Recap, pg. 20-21 <u>Resource Development & Special Events Task Force</u> <ul style="list-style-type: none"> Events Recap Current update of activities, pg. 22 <u>Grants Pipeline</u>, pg. 23 <u>Finance & Audit</u> <ul style="list-style-type: none"> Current Financial Snapshot & Statements, pg. 24-27 	CMTE CHAIR/ STAFF
VI. New Business	<ul style="list-style-type: none"> Community Schools update 	CEO
VII. Appendix Materials	<ul style="list-style-type: none"> Strategic Plan, pgs. 29-47 Annual Operations Plan 22-23, pgs. 48-129 	ALL
VIII. Next Meeting	<ul style="list-style-type: none"> January 24, 2023, 8:00am 	ALL

Cory Fuqua, Public Funding Manager

Cory is a native Southern Nevada resident and graduated from Eldorado High School. Recently married, she is the proud mother of three daughters and three amazing grandchildren. She enjoys painting, reading, cooking, spending time with family, and watching football, "Go Patriots"! She is definitely not a pet type person, however, if she could, she would definitely have a pet monkey and call him Ziggy.

Cory has over fifteen years fiscal and grant management experience in the nonprofit sector. One personal goal for her career is to receive her Certified Grants Management Specialist (CGMS) designation within the next year. She is excited to be a part of the CIS Nevada team.

Natalie Allin, State Data Strategist

Natalie Allin has been with Communities In Schools of Nevada for 4 years, having served in 3 different roles. Natalie started as a Site Coordinator at an elementary school in our Western Nevada Affiliate, where she greatly enjoyed serving students, learning about the community, and providing specialized behavior and Social Emotional Learning supports. After 2 school years as a Site Coordinator, she moved into the Data & Program Supports Manager position in Western Nevada, where she spent several years developing a rigorous data management system and coaching other Site Coordinators. Today, she serves as the State Data Strategist, helping to innovate the way we analyze our data to improve our programming. Before joining Communities In Schools, she worked as a behavior technician supporting children on the autism spectrum and spent several joyful years as the head coach of a swim team. Natalie received a BA in Psychology with an emphasis in Methods and Research from Sacramento State University and is a published researcher with the Western Psychological Association.

Sylvia Samra, Accounting Clerk

Sylvia was born in Kansas City, Missouri and moved to California at five years old. She moved to Nevada in 2016 to be close to her first grandson who is the light of her life. She is married to a Polygraph Examiner. She also has two daughters. During her free time she loves doing crafts and spending time with family. She has worked in many different industries as an accountant to include the Wastewater Authority in California, City of North Las Vegas, the Henderson Silver Knights, and Boys and Girls Clubs of Southern Nevada. Her 10+ years of accounting experience has allowed her to gain experience in finance, auditing, payroll, budgets, general ledgers and more.

Tori DellaRocca, Director of Marketing & Communications

Tori DellaRocca was born and raised in Reno, Nevada and brings 16 years of non-profit communications experience to the Communities in Schools team.

Attending the University of Nevada, Reno, she earned her bachelor's degree from the Reynolds School of Journalism. While finishing up her degree, Tori started her internship at STEP 2, a non-profit organization. she later proved herself for the role of the Director of Marketing for this non-profit organization that's mission helped shape the person she is today.

In June 2010, Tori joined the Rotary Club of Reno South and has remained active in programs like Achievement Beyond Obstacles, a successful scholarship and mentorship program for high school students who are overcoming major obstacles.

In 2014, Tori joined Renown Health where she was given the opportunity to build a health wellness program designed for our 55 and older community, called the Sterling Silver Club. Today, the club has grown to more than 22,000 members, all enjoying activities and information to keep them healthy while finding meaningful connections.

Outside of her career, Tori loves to work on her families three-generation homestead. Her hobbies include gardening, canning homegrown produce (ask about our salsa verde recipe), wine making, camping, fishing and more.

CIS Board Meeting

July 26, 2022, 8:00-10:30am

NDE Conference Room: 2080 E. Flamingo Road, Suite 114, Las Vegas, NV 89119

Zoom Conference call

Directors Present:

Raymond Specht
Punam Mathur
Mara McNeill
Joyce Woodhouse
Christopher Hume
Tom Edington
Erin Wootan
Tiffany Tyler-Garner
Jim Nelson
Lori Colvin
Krystal Allan
Jerrie Merritt

Directors Absent:

Nileen Knoke
Ramiro Lopez
Lisa Turner
Johanna Blake
Phyllis Gurgevich
Jennifer Hutter
Elizabeth Blau
Melissa Schultz

Staff Present:

Tami Hance-Lehr
Alexis Benavidez
Teri Saldana
Kelly Pearsall
Karen Pickens
Nathaniel Waugh
Kenesha Thompson
Benjamin Korn
Alex Bybee
Jennifer Courrier
Debbie Palacios
Diane Presser
Jamie Chazan
Hannah Arnold
Sarah Goicoechea
Nicole Willis-Grimes

8:00-8:30am DEBI Session

Corrine Clement provided a recap of the “I See You” simulation that took place at the Board Retreat at the Red Rock Resort. Ms. Clement asked everyone what resonated with them from that experience and had the Board reflect on what “superpower” they brought to the group. Compassion, Persistence, GRIT, Resilience, Generational Resilience and Fearlessness were some of the words that were shared.

1. Welcome and call to order
A quorum was present.

Staff Introductions – Karen Pickens, Kenesha Thompson, Nathaniel Waugh and Benjamin Korn were introduced.

2. Consent Agenda

The Board Meeting minutes were reviewed. Punam Mathur motioned to approve; Senator Joyce Woodhouse seconded to approve. The May 3, 2022, Board Meeting minutes were approved.

3. CEO Report

Tami Hance-Lehr shared a PowerPoint presentation. Kudos were given to Olive Cecchi as she had attempted a 50-mile run and raised over her goal of \$50k for CISNV. Ms. Hance-Lehr had worked with the Nevada Department of Education to align strategic goals and funding opportunities. CISN had worked with Workforce Connections and applied for a grant. The Shaquille O'Neal Foundation planned to build a CIS Alumni Center in partnership with the Boys and Girls Club. A Leadership Circle event took place in May along with a Fireside Chat. Ms. Hance-Lehr had received her certificate from the Leadership Institute of Nevada after completing the nine-month course. Jennifer Courrier had given her notice and would be leaving us in two weeks.

4. Mission Moment

a. NENV

Sarah Goicoechea shared that Spring Creek High School had a 100% graduation rate along with the 2021-2022 School Year snapshot.

b. WNV

Erin Wootan shared that the Affiliate had worked on the FTB campaign, and a baseball game closed out the week. The All in for Kids Gala was successful and raised over \$75k. Nicole Willis-Grimes shared that the Affiliate worked on a mural in collaboration with the Nevada Museum of Art and Arttown.

c. SNV

Debbie Palacios and Jim Nelson reported out. Last year the Affiliate had 65 Site Coordinators and now will have 83 Site Coordinators. CISN had tried to increase the number of people on the Advisory Board while increasing diversity. Mentor Match up, Power Within and the Alumni Induction were a huge success. Shaq to School provided over 200 students with backpacks and supplies.

5. Committee Reports

a. The Strategic Plan was presented by Alex Bybee. The four strategic focus areas were explained. Ms. Mathur provided kudos on all the hard work that was put into the plan. Mr. Specht stated that it's unheard of to have a non-profit create a 3-year Strategic plan. Ms. Mathur motioned to approve; Senator Woodhouse seconded to approve. The Strategic Plan was approved.

b. The Board reviewed CISNV's proposed DEBI Mission Statement. Lori Colvin motioned to approve; Ed Cecchi seconded to approve. The DEBI Mission Statement was approved.

c. HR Update & Market Survey Comp strategy

Ms. Courrier shared an HR update. Some Site Coordinators had been moved to a 12-month schedule after completing a 6-month survey. Human Resources hired Cascade Employers Association to complete a compensation assessment to ensure everyone is paid at 85% of the market rate.

d. Kelly Pearsall reviewed the 2022-2023 Budget with the Board. Ms. Mathur motioned to approve; Mara McNeill seconded to approve. The Budget was approved.

e. Tom Edington provided a brief overview of the Quarterly financials.

f. Upcoming events and Resource Development Activity report

Hannah Arnold shared that there were sponsorships available for Today for Tomorrow. Bill and Shannon McBeath had provided a list of people to reach out to. SNV had their best Fill the Bus event yet and added a second location at NV Energy. WNV had their Fill the Bus event on Friday. NENV had Nite at the Races on August 19th at the Elko Convention Center. Battle for Vegas was a success, CISN was a participating charity and received \$100,000.00. Fourteen families and students were invited and interacted with the players.

g. TFT Presentation

Mr. Cecchi spoke about the growth CISN had experienced. TFT 2022 had been scheduled to honor Shannon and Bill McBeath on October 15, 2022, at the Chelsea Theatre. CISN had been looking for assistance with sponsorships and auction items. The invitation would be in the form of a map showing the footprint of the impact they had made on Las Vegas. The theme had been set to be “The Spirit of Vegas”.

Jamie Chazan provided an update on the Grants that had been received in the last 90 days. Benjamin Korn had joined the Grants Team as a Grants Coordinator and Cory Fuqua as a Private Funding Manager.

h. Marketing Objectives & Key results

Diane Presser reported out on social media stats. The Elaine P. Wynn Stronger Together scholarship winner was highlighted.

i. Government Relations

Mr. Bybee shared that CISNV had planned meetings with Legislators and were working with Nevada Department of Education and Department of Health and Human Services. Nathaniel Waugh was introduced as the new Government Affairs Manager.

j. Governance – update of recruitment activities

Ms. Mathur shared that CISNV had 22 spots filled on the Board and could have up to 27. Jennifer Oswald shared that she planned to take a year off, which brought that number to 21. CISNV had been working on cultivating relationships with the Raiders, the Aces and San Manuel Band of Mission Indians.

6. New Business

Conflict of Interest and Annual Engagement Plans – Alexis Benavidez explained that the forms had been scheduled to be sent out after the meeting.

7. Appendix Materials

a. Annual Operations Plan

b. Current Strategic Plan

8. Next Meeting

October 25, 2022, 8:00am

9. Adjournment

With no further business to discuss, the meeting was adjourned at 10:28am.

Respectfully,

Teri Saldana, Administrative Support Manager 7/26/2022

Attest, Raymond Specht, Chair

ACTION TAKEN DURING THIS MEETING

1. The May 3, 2022, Meeting Minutes were approved.
2. The Strategic Plan was approved.
3. The DEBI Mission statement was approved.
4. The 2022-2023 Budget was approved.

ACTION NEEDED FROM THIS MEETING

1. Please let Nicole Neal if anyone has any questions regarding TFT sponsorships.

Serving 75,000+ Students in 81 schools
across Nevada with a 90% graduation rate

October 2022 Board of Directors Meeting Southern Nevada

21-22 School Year		
Goal	Number of Students with Goal	Outcome*
Attendance	582	69.2%
Behavior	604	82.6%
Coursework	1,857	76.5%
Social-Emotional Learning	1,060	73.5%

Category	Outcome
Promotion Rate	99%
Graduation Rate	93%

*Outcome constitutes students who met or made progress towards their goal at the end of the 21-22 school year

**Outcomes are not finalized until the verification process is certified by CIS National in December

Highlights (August 2022 – October 2022)

- The end of July brought back our Site Coordinators as we kicked off the new school year at our annual “Back to School Summit”. Staff had the opportunity to connect with each other, including our State team members, and spend time with familiar and new faces. It was a week of learning and celebration!
- SNV had the most successful Fill the Bus campaign to date raising over \$71,000 at our 10th annual event!
- We are thrilled to announce that this school year we proudly serve 65 Clark County School District CIS Partner Schools, including 42 elementary, 11 middle, and 12 high schools – providing a continuum of care for students in high-needs feeder patterns. In September, we hosted a beautiful ribbon cutting at one of the new 11 schools, Von Tobel Middle School, celebrating our continued expansion.
- We have partnered with the Shania Kids Can Foundation, as the sponsor of one of our new CIS Schools, Martin Luther King ES. The Resource Room, also known as the Shania Kids Can Clubhouse, opened to students at the start of the school year. Shania herself hosted a press conference at Planet Hollywood and students and their families were invited to celebrate and participate in a photo shoot.
- We were thrilled to partner with Telemundo and La Bonita raising over \$15,000 in their annual back to school campaign!
- As we continue to share the CIS story, we have had the honor to host several of our elected officials in special site visits and roundtables, including Senator Catherine Cortez Masto, Congresswoman Susie Lee, and an upcoming visit from Congresswoman Dina Titus.
- As our footprint continues to grow in both breadth and depth, we want to ensure that we prepare by creating the appropriate infrastructure to help our Site Coordinators support their students effectively. We are elated to announce the following promotions and additions to our Management & Central teams: We welcomed Lan Thong as our new Data Specialist. Gina Campbell was promoted to Director of Data and Evaluation, Kasey Strube was promoted to Data Manager, Kirsten Farrar was promoted to Training Specialist, and Irazu Velasquez was promoted to Development & Engagement Manager.

Southern Nevada Advisory Council

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Andrea Martinez

Anthony Herrera

Beverly Givens

Jameson Bauman

Johnny Dominguez

Leo Moschioni

Meghan Bailey

Paula Zier

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Serving 75,000+ Students in 81 schools
across Nevada with a 90% graduation rate

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

Goal	Number of Students with Goal	Outcome*
Attendance	24	71%
Behavior	50	80%
Coursework	514	85%
Social-Emotional Learning	114	81%

Category	Outcome
Promotion Rate	99.4%
Graduation Rate	95%

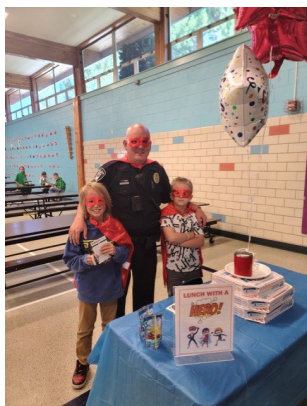
*Outcome constitutes students who met or made progress towards their goal at the end of the 21-22 school year

**Outcomes are not finalized until the verification process is certified by CIS National in December

Current Highlights



Our 8TH Annual A Nite at the Races was held on August 19th. Many of our guest this year were new faces coming to learn about the CIS Mission. Despite the challenges of other local community events being held at the same time, we still had around 100 guests, many new faces coming to learn about the CIS Mission, new table sponsors and overall, a night fun and celebrating the great work our Site Coordinators do! Our event raised \$16,562.00. We had the pleasure of having our Board Chair, Ray Specht make the trip to Elko to attend the event and spend time getting to know our site coordinators while he was here. While we completed our largest fundraiser, we have quickly moved onto to our next fundraiser Trick or Treat Street on October 21st and 22nd.



Maria Dorado, Site Coordinator at Northside Elementary, has started her year off with her Lunch with a Hero! - All students who maintained perfect attendance during the month of September were entered into a drawing. The students who were randomly selected had the opportunity to have lunch with a HERO, Officer Morrell, all while enjoying a slice of Domino's Pizza and playing dress up! The students were absolutely thrilled about it! Their parents were also notified about this great achievement and were thankful for us recognizing their children. Overall attendance has declined since returning to school after the pandemic and the focus this year is to get kids excited about being at school again and Maria has certainly not wasted any time working on this year's goal.

**Northeastern Nevada
Advisory Council**

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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

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Tami Hance-Lehr

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

October Data Template Western Nevada Affiliate

Goal	Number of Students with Goal	Outcome*
Attendance	126	75.4%
Behavior	30	90%
Coursework	240	82%
Social-Emotional Learning	170	83.5%
Category	Outcome	
Promotion Rate	100%	
Graduation Rate	96.8%	

*Outcome constitutes students who met or made progress towards their goal at the end of the 21-22 school year

**Outcomes are not finalized until the verification process is certified by CIS National in December

WNV Highlights

Summer Activities: WNV offered an optional 12-month work schedule beginning July 1. 2/3 of the SCs opted to work through July. Activities included: onboarding new SCs, review of past school year and site planning for 2022-23 school year, participation in Fill the Bus. Our summer SCs also helped supervise and participate in the mural painting project in partnership with the Nevada Museum of Art and the City of Reno.

Fundraising Events and Activities: WNV's Fill the Bus was a huge success as we raised over our \$10,000 monetary goal. We will begin organizing our 2nd Annual All in for Kids Gala that will take place at the beginning of April. We are also adding a charitable golf tournament end of May/early June 2023.

We also participated in a fun ribbon cutting activity for the new William Hill Sports Book at the Grand Sierra Resort. A handful of selected nonprofits received a \$1,000 donation from William Hill as well as a chance to use the funds to place a bet and possibly win more (don't ask – we blame the Rams).

Strategic Plan Alignment:

- Focus Area #1: WNV celebrated the addition of our 13th school, Bernice Mathews ES, in coordination with the statewide ribbon cuttings. This is the first of five new schools WNV plans to bring online over the next three years.
- Focus Area #2: Four WCSD schools, three of which are CIS schools, have been identified in an RFP for Full Service Community School federal funding (results still pending). The grant application writes in CIS for the fourth school to cover WCSD's 40% and funds for the site budget. This model is a robust way of integrating community supports that CIS already covers, as well as increasing parental engagement and advocacy, and bolsters school-based supports to better cater to the surrounding neighborhoods.
- Focus Area #3: Implementing new Academy curriculum at Sparks HS in addition to components of the curriculum in other, non-Academy, tiered case management.

Western Nevada Advisory Council

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Allen Archie

Kitty Bergin

Victor Carella

Wendy Gregory

Blakeley Hume

Denise Kolton

Becky Petring

Gerardina Rodriguez

Jodi Stephens

Tom Warley

Megan Waugh

Katie Weir

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Founding Chairperson

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CIS HR Updates for Q1. Everything Staff related.

Q1 Update

- **22** New Hires. Current **Turnover** rate **7.71%** as of 09/30/2022. FY2020/2021=**19.6%** FY2021/2022= **18.4%**
- HR and Affiliates have concluded outcomes for Staff Satisfaction survey and Affiliates will implement Action plans.
- State team had a successful team outing 09/2022. Team members played games and got to know one another.
- SNV Back to School Summit 07/2022 – Date with State
 - State got to meet the Site Coordinators by playing speed dating with State team members.



13



12

State Team Outing



Government Relations Committee
Report to the Board of Directors

October 2022

2023 Legislative Session

- *Communities In Schools Day* at the Legislature is tentatively set for May 4, 2023.

Dignitary Site Visits

- Senator Catherine Cortez Masto visited Monaco Middle School on July 29 where we highlighted our strategic growth across feeder patterns and the impact of federal investment on the program. Press release [here](#). Video clip [here](#).
- Rep. Susie Lee visited Clark High School on August 8 to tour our resource room and greet students on the first day of school. Special message from the Congresswoman can be found [here](#).
- Rep. Titus to visit CIS *Academy* program at Rancho High School on 10/25. Board Chair Specht secured the opportunity and our team is working to organize a meaningful visit.

CISpeaks Site Coordinator Media & Advocacy Training

- Development of the CISpeaks program is underway with applications going live on Nov. 7 and closing in early December. The inaugural cohort will begin their program in January 2023.
- The objective is to have a bureau of trained site coordinators and students who have a stated interest in growing their media and advocacy skills to testify to public entities and increase awareness about CIS' stories of impact and how various public policy issues affect student success.

Action Taken by the Legislative Committee on Education on Wraparound Services Funding

- The Legislative Committee on Education unanimously approved a motion to adopt a recommendation submitted by Communities In Schools of Nevada similar to one approved in the previous interim.
- The recommendation will be adopted in the LCE's final bulletin and is in support of appropriations or the reinstatement of funding for wraparound services for children and families once funding is available.
- While this does not guarantee funding, it does set the stage for continued advocacy to point to a policy committee declaring that this is a priority of importance.

Update on Appropriation from State Legislature for Communities In Schools

- The following three firms represent Communities In Schools of Nevada in partnership pro-bono with state legislators in our efforts to secure additional funding from the State.
 - Lewis & Roca
 - The Griffin Company
 - The Ferraro Group
- Several key meetings have been held to date:

<ul style="list-style-type: none"> ○ Senator Cannizzaro ○ Assemblyman Yeager ○ Superintendent Jhone Ebert ○ Gabrielle LaMarre ○ Christy McGill ○ Yvanna Cancela 	<ul style="list-style-type: none"> ○ Bailey Bortolin ○ Assemblywoman Bilbray Axelrod ○ Assemblywoman Peters ○ Assemblywoman Hansen ○ Assembly Candidate Erica Mosca ○ Senate Candidate Jeff Stone
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- Intention to host four (4) caucus briefings for Senate Democrats, Senate Republicans, Assembly Democrats and Assembly Republicans after the election and before the start of session.
- Have been advised by lobbying firms to wait until after the election to approach legislators to serve as bill sponsors for appropriation.

Meetings with Clark County County Commissioners & Senior Staff

- The CIS team has met with or given written reports to the following Members of the County Commission—
 - Chair Jim Gibson (met with)
 - Vice Chair Justin Jones (met with)
 - Commissioner Tick Segerblom (met with)
 - Commissioner Michael Naft (met with)
 - Deputy County Manager Kevin Schiller (meeting on 10/13)
 - Commissioner William McCurdy (meeting on 10/31)
 - Commissioner Marilyn Kirkpatrick (written report provided)
- Three new funding sources that CIS has not received but is potentially eligible for were uncovered: JAG, OAG and CDBG. Though American Rescue Plans have been awarded, there may be additional routes to take.

Meetings with Clark County School District Board of Trustees

- The CIS team has met with the following trustees to provide updates on our growth and outcomes—
 - Trustee Linda Cavazos
 - Trustee Evelyn Garcia Morales

Misc.

- Invitations have been made to a targeted list of elected officials for *Today for Tomorrow*. Lieutenant Lisa Cano Burkhead and Sheriff Joe Lombardo are confirmed to attend. Still awaiting other RSVPs.
- Letters and brochures set to go out to elected officials after the election with notes of congratulations and accompanying information on CIS.
- Several elected and appointed officials attended or sent representatives to our statewide ribbon cutting event including—
 - **Southern Nevada**
 - Lieutenant Governor Lisa Cano Burkhead
 - NDE Superintendent Jhone Ebert
 - NDE Deputy Superintendent Jonathan Moore
 - Clark County Commissioner William McCurdy
 - Senator Mo Denis
 - Assemblyman Edgar Flores
 - Congressman Horsford
 - Senator Cortez Masto
 - Senator Rosen
 - **Western Nevada**
 - Washoe School Board Trustee Beth Smith
 - Washoe School Board Trustee Diane Nicolet
 - Washoe School Board Trustee Ellen Minetto
 - Reno City Councilman Oscar Delgado
 - Senator Cortez Masto
 - Senator Rosen
 - **Northeastern Nevada**
 - Elko County Commissioner Wilde Brough

HIGHLIGHTS

- There were 489 news stories where CIS of Nevada was the primary story or mentioned as part of broader efforts. The total PR value was \$7,391,008. Social media followers increased by 361 across Instagram, Facebook, Twitter and LinkedIn.
- Statewide ribbon cuttings held across all grade levels in Las Vegas, Reno, and West Wendover in celebration of CIS of Nevada's expansion into 13 new schools for the 2022-2023 school year.

Statewide Stories (links to articles and videos below):

- KSNV News 3 Superhero Thursday Series:
 - [Shaquille O'Neal Foundation Gala Surprise by PLAYSTUDIOS](#)
 - [Statewide Ribbon Cuttings](#)
 - [Shania Twain Partnership with CIS at Martin Luther King Elementary](#)
 - [Local Student Eager to Become Police Officer](#)
- Telemundo Las Vegas CIS En La Comunidad Series:
 - [Supporting Our Schools Campaign with Telemundo and La Bonita](#)
- Top Stories
 - [Las Vegas Sun: Tami's Where I Stand Column](#)
 - [KTNV News 2: CIS Partnership with Bernice Mathews Elementary](#)
 - [News 4/Fox 11 Reno: Fill the Bus Western Nevada](#)
 - [Lotus Broadcasting: Fill the Bus Southern Nevada](#)
 - [Elko Daily Free Press: Nite at the Races](#)
 - [Las Vegas Weekly: Pine Dining Event](#)
 - [Sports Illustrated: Battle for Vegas Softball Charity Event](#)
 - [Vegas, Inc: Promotion of Alex Bybee to Chief Strategy Officer](#)



Where I Stand Column



Shaquille O'Neal Foundation Gala



Battle for Vegas Game



Shania Kids Can Foundation Partnership



Communities In Schools of Nevada Expands Into 13 New Schools for the 2022-2023 School Year



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)

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

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

Memo

To: Governance Committee
From: Senior Director of Operations
cc:
Date: March 2022
Re: Annual Board Evaluation

Introduction

As stated in our Board Bylaws and reaccreditation standards, it is the responsibility of the Governance Committee to facilitate a review of the performance of the Board of Directors of Communities In Schools of Nevada.

Analysis

The evaluation data has been gathered in the current manner since 2013. Historical responses are as follows:

2013: 10 out of 20
2014: 11 out of 20
2015: 11 out of 20
2016: 17 out of 22
2017: 13 out of 22
2018: 14 out of 20
2019: 16 out of 25
2020: 20 out of 22
2021: DEI Survey completed instead
2022: 19 out of 22

Format

Overall, the evaluation scored better on all questions posed when analyzed year to year. This year, the survey focused on key priority areas including:

- Board Structure
- Governance & Oversight Effectiveness
- Individual Engagement/Involvement
- Board & Staff Collaboration
- Quality of Board Materials
- Fundraising

Nine total questions were posed with a rating scale of 1-10 (1 being strongly disagree and 10 being strongly agree.) **All questions saw a favorable answer of 9 or above.**

Improvement

Areas of improvement centered on:

- 1) Composing a Board with more diversity (ethnically & industry).
- 2) Increasing regional representation on the Board from Reno and Elko.
- 3) Working with Executive Management team on leveraging individual talents or networks for CIS.
- 4) Continued DEI trainings.
- 5) Sustainability
- 6) Succession Planning

Strengths

There was positive feedback overall, as well as notable strengths in the staff's passion and performance. Improved areas from previous surveys included timeliness of meetings, length of materials to review and Board culture under the current officers/leadership.

Resource Development

Q1 Events In Review

Back to School/Fill the Bus (unaudited)

- **Southern Nevada**
 - Date: July 21, 2022
 - Support Raised
 - Dollars \$58,256 (78% increase from 2021)
 - In Kind \$107,837 (44% increase from 2021)
- **Western Nevada**
 - Date: July 29, 2022
 - Support Raised
 - Dollars: \$11,527 (66% increase from 2021)
 - In Kind: \$22,193 (320% increase from 2021)
- **NENV**
 - On going supply drive through the Summer
 - Dollars: \$1,595
 - In Kind: \$2,145
- **Key Wins**
 - More engagement on dedicated corporate giving & diverse donation avenues than ever before (Credit One Bank, City of Henderson, Reno Aces, Nevada State Bank, Nevada Mining Association)



Upcoming Events

Today for Tomorrow 2022

- Event Date: October 15th
- Honoring Shannon & Bill McBeath
- Sponsorships & Lounges are **SOLD OUT**
- As of 10/7, event has met budgeted goal and is 82% to adjusted goal



Additional Opportunity for Engagement

- **SNV Site Visits**
 - Resumed alternating virtual and IN PERSON for this school year
 - Occur every other Thursday
 - October Site Visits are
 - 10/4, Virtual at Hickey ES
 - 10/20, In person at Bridger M.S.



A Nite at the Races (NENV) (Unaudited)

- Date: August 19, 2022
- Gross Revenue: \$16,500
- Tami, Nicole and Hannah were able to attend to represent the State Team

Other Q1 Initiatives

- **Battle for Vegas (Southern Nevada)**
 - Occurred on July 18th
 - CIS one of two benefitting charities
 - 12 CIS Students and Alumni were able to walk out with Player
 - Raised \$100k for CIS
- **SW Gas: Fuel for Life Employee Fairs**
 - Fuel for Life is SW Gas Employee Giving Program
 - CIS is one of eight Spotlight Charities
 - Occurred over 2 weeks in September
 - Getting to know SW Gas Employees and let them know about CIS

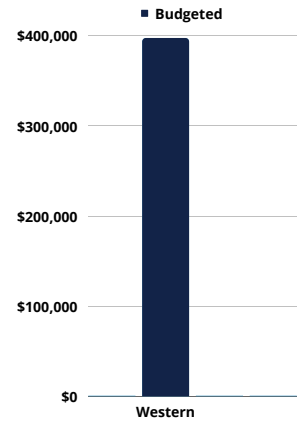
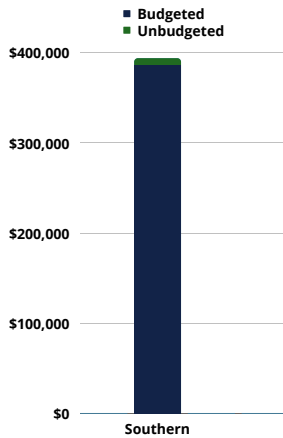
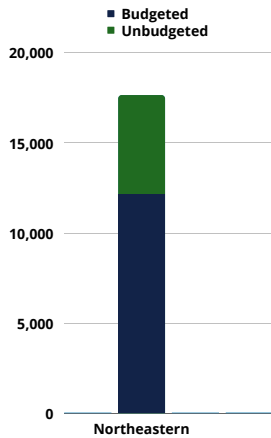


Board Engagement

- Ray Specht attended A Nite at the Races in Elko on August 19th
- Ramiro Lopez efforted the continued partnership with La Bonita for the Apoyando A Nuestras Escuelas Campaign
- Krystal Allan will serve as EMCEE for Today for Tomorrow
- BOD Support of TFT includes: Ray Specht | Specht Leadership Consulting, Jerrie Merritt | Bank of Nevada, Punam Mathur | Elaine P. Wynn and Family Foundation, Johanna Blake | Bank of America, Tom Edington | Western Pacific Insurance, Lori Colvin | **SW** Gas, Nileen Knoke | Cox Communications, Christopher Hume | PLAYSTUDIOS Inc., Elizabeth Blau | Blau & Associates, Mara McNeill | Toyota Financial Savings Bank, Michael Crome | Las Vegas Raiders

Grant Department Report

Grants Awarded in the Past 90 Days



Highlights

- 1 Cory Fuqua joined the CIS team as the new Public Funding Manager! She will lead the effort to secure public grants.
- 2 Received AmeriCorps VISTA Grant to develop a statewide volunteer recruitment, management, and training program.
- 3 We received \$816,000 in grant funds in FY23 Q1, which is \$480,000 more than we received in FY22 Q1.

Potential New Funders



23 **4**

Pending Private Grants



\$1,522,860²²

Pending Public Grants



\$1,597,193

Unbudgeted Grants Received



\$13,000

Communities In Schools Nevada
Board of Directors - Statement of Activities
For the Two Months Ended August 31, 2022 and August 31, 2021

Year To Date (August)				
(Favorable / Unfavorable)				
Actual	Budget \$Variance	FY2022 \$Variance		2022-2023 Budget
			Revenue	
\$ 337,235	\$ 11,318	\$ 168,679	Contributions	5,736,000
16,887	5,341	(71,638)	Public Grants	1,791,003
351,446	332,696 (a)	16,780	Fundraising	898,500
250,688	(231,912) (b)	189,548	Contracted Service Fees	5,831,680
12,527	12,527	6,329	Investment Income	-
315,584	313,651 (c)	223,251	In-Kind Contributions	572,000
1,284,367	443,621	532,950	Total Revenue	14,829,183
			Expenses	
64,399	8,365	50,046	Program Expenses	641,850
46,771	(28,610)	(308)	Direct Program Operations	488,934
1,231,819	(666,263) (d)	326,637	Staff & Human Resources	11,866,009
69,260	14,819	39,018	Administration	403,356
23,299	13,432	3,414	Fundraising	216,750
26,790	(14,768)	4,279	Awareness & Advocacy	232,500
41,105	(6,173)	18,149	Facilities	283,616
315,584	313,651 (c)	223,251	In-Kind Expenses	572,000
1,819,029	(365,546)	664,486	Total Expenses	14,705,016
\$ (534,662)	\$ 809,167	\$ (131,536)	Change in Net Assets	\$ 124,167

Executive Summary

- (a) Fundraising event revenue exceed the budget projection by \$332k as a result of the Today for Tomorrow Gala being held earlier than budgeted and surpassing revenue expectations.
- (b) Contracted Service Fees were approximately \$231K lower than budget due to the delay in receiving Purchase Orders from schools.
- (c) In-Kind Contribution revenue and expense was approximately \$313k higher than budget as a result recognizing Fill the Bus contributions a month earlier than anticipated. Additionally, website redesign services were donated and the amount exceeded budget estimates.
- (d) Staff & Human Resources is approximately \$666k lower than anticipated due to staff turnover and delays in hiring newly budgeted staff positions across the organization.

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

	<u>Aug 2022</u>	<u>Aug 2021</u>	<u>\$Var</u>	<u>%Var</u>
Assets				
<i>Current Assets</i>				
Unrestricted cash	\$ 3,419,213	\$ 4,505,621	\$(1,086,408)	-24% A
Restricted Cash	7,550,000	1,909,449	5,640,551	295% B
Accounts Receivable	568,977	146,306	422,671	289% C
Prepaid Expenses	\$ 59,177	\$ 71,993	(12,815)	-18%
<i>Total Current Assets</i>	<u>11,597,368</u>	<u>6,633,369</u>	<u>4,963,999</u>	<u>75%</u>
<i>Fixed Assets, net</i>	<u>59,961</u>	<u>25,484</u>	<u>34,477</u>	<u>135%</u>
Total Assets	<u>\$ 11,657,329</u>	<u>\$ 6,658,853</u>	<u>\$ 4,998,476</u>	<u>75%</u>
Liabilities and Net Assets				
<i>Liabilities</i>				
Accounts Payable	\$ 17,914	\$ 25,515	\$ (7,600)	-30%
Credit Card Payable	48,970	29,589	19,381	66%
Other Current Liabilities	328,350	200,548	127,802	64%
<i>Total Liabilities</i>	<u>395,235</u>	<u>255,652</u>	<u>139,583</u>	<u>55%</u>
<i>Net Assets</i>				
Unrestricted Net Assets	3,712,094	4,493,753	(781,659)	-17% A
Temporarily Restricted Net Assets	7,550,000	1,909,449	5,640,551	295% B
<i>Total net assets</i>	<u>11,262,094</u>	<u>6,403,201</u>	<u>4,858,892</u>	<u>76%</u>
Total Liabilities and Net Assets	<u>\$ 11,657,329</u>	<u>\$ 6,658,853</u>	<u>\$ 4,998,476</u>	<u>75%</u>

Tickmark Explanation:

- A** Unrestricted cash is approximately \$1 million lower than the previous year as the result of increasing the Board operating reserves to \$7.5 million.
- B** Restricted cash exceeds the previous year by approximately \$5.64 million as the result of increasing the Board Operating Reserve balance by approximately \$5 million.
- C** Accounts Receivables exceeds the previous year by approximately \$424k. \$160k is the result of billing for Today For Tomorrow gala which occurred a month earlier the previous year resulting in receiving sponsorship payments earlier in the year. The remaining AR balance is for routine CCSD billing and programming grants.

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

	<u>August 2022</u>	<u>August 2021</u>	<u>\$ Var</u>	<u>% Var</u>
Revenue				
Private Funding	\$ 337,235	\$ 168,556	\$ 168,679	100%
Public Funding	16,887	88,524	(71,638)	-81%
Fundraising Events	351,446	334,666	16,780	5%
Contracted Service Fees	250,688	61,141	189,548	310%
Investment Income	12,527	6,198	6,329	102%
In-Kind Contributions	315,584	92,333	223,251	242% A
Total Revenue	<u>1,284,367</u>	<u>751,417</u>	<u>532,950</u>	<u>71%</u>
Expenses				
Program Expenses	64,399	14,353	50,046	349%
Direct Program Operations	46,771	47,080	(308)	-1%
Staff & Human Resources	1,231,819	905,182	326,637	36% B
Administration	69,260	30,242	39,018	129%
Fundraising	23,299	19,885	3,414	17%
Awareness & Advocacy	26,790	22,512	4,279	19%
Facilities	41,105	22,956	18,149	79%
In-Kind Expenses	315,584	92,333	223,251	242% A
Total Expenses	<u>1,819,029</u>	<u>1,154,543</u>	<u>664,486</u>	<u>58%</u>
Change in Net Assets	<u>\$ (534,662)</u>	<u>\$ (403,125)</u>	<u>\$ (131,536)</u>	<u>33%</u>

Tickmark Explanation:

- A** In-Kind Contributions exceeded the previous year by approximately \$223k as the result of superior results from Fill the Bus across the state and a \$168k donation of website design from Noble Studios.
- B** Staff & Human Resources expenses exceeded the previous year by approximately \$326k due to hiring for new budgeted and vacant positions for program sites and in the state office.

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

	Actual	Budget	\$ Variance	% Variance		2023 Fiscal Year Budget	% of Budget Met
Revenue							
Private Funding	\$ 337,235	\$ 325,917	\$ 11,318	3%		5,736,000	6%
Public Funding	16,887	11,546	5,341	46%		1,791,003	1%
Fundraising Events	351,446	18,750	332,696	1,774% A		898,500	39%
Contracted Service Fees	250,688	482,600	(231,912)	-48% B		5,831,680	4%
Investment Income	12,527	-	12,527	0%		-	100%
In-Kind Contributions	315,584	1,933	313,651	16,223% C		572,000	55%
Total Revenue	1,284,367	840,746	443,621	53%		14,829,183	9%
Expenses							
Program Expenses	64,399	56,034	8,365	15%		641,850	10%
Direct Program Operations	46,771	75,382	(28,610)	-38%		488,934	10%
Staff & Human Resources	1,231,819	1,898,082	(666,263)	-35% D		11,866,009	10%
Administration	69,260	54,441	14,819	27%		403,356	17%
Fundraising	23,299	9,867	13,432	136%		216,750	11%
Awareness & Advocacy	26,790	41,558	(14,768)	-36%		232,500	12%
Facilities	41,105	47,277	(6,173)	-13%		283,616	14%
In-Kind Expenses	315,584	1,933	313,651	16,223% C		572,000	55%
Total Expenses	1,819,029	2,184,574	(365,546)	-17%		14,705,016	12%
Change in Net Assets	\$ (534,662)	\$ (1,343,828)	\$ 809,167	60%		\$ 124,167	-431%

Tickmark Explanation:

- A** Fundraising event revenue exceed the budget projection by \$332k as a result of the Today for Tomorrow Gala being held earlier than budgeted and surpassing revenue expectations.
- B** Contracted Service Fees were approximately \$231K lower than budget due to the delay in receiving Purchase Orders from schools.
- C** In-Kind Contribution revenue and expense was approximately \$313k higher than budget as a result recognizing Fill the Bus contributions a month earlier than anticipated. Additionally, website redesign services were donated and the amount exceeded budget estimates.
- D** Staff & Human Resources is approximately \$666k lower than anticipated due to staff turnover and delays in hiring newly budgeted staff positions across the organization.

APPENDIX



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.

- ☆ **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

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.

Southern Nevada Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	<input type="checkbox"/> 89 schools served in Clark County	+11	+13	+8	--
A	<input type="checkbox"/> % of schools in existing network that have established feeder pattern	X%	Y%	Z%	100%
A	<input type="checkbox"/> System & process developed to monitor students across feeder pattern		X		
B	<input type="checkbox"/> Established plan with relevant district & school leaders and a target list of schools identified			X	
C	<input type="checkbox"/> 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	<input type="checkbox"/> 17 Schools Served in Washoe County	+1	+2	+2	--
A	<input type="checkbox"/> Increase case-managed high school seniors by 5-10%	3%	3%	3%	
A	<input type="checkbox"/> 50% of schools in network that have established feeder pattern	25%	25%	50%	
B	<input type="checkbox"/> 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	<input type="checkbox"/> 10 Schools Served in Elko County	+1		+1	
A	<input type="checkbox"/> 6 Schools Served in Humboldt County		+1		
B	<input type="checkbox"/> Established plan w/ relevant district & school leaders		X		

B	<input type="checkbox"/> Increase site coordinators' Tier III caseload by 10%	+3%	+3%	+4%	
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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	<input type="checkbox"/> Framework and methodology for growth strategy developed	X			
B	<input type="checkbox"/> Development of tools and training materials	X			
B	<input type="checkbox"/> Deploy training at 2023 back-to-school summits		X		
C	<input type="checkbox"/> Stakeholder assessment tool developed	X			
C	<input type="checkbox"/> 90% of principals satisfied with the CIS program		X		
C	<input type="checkbox"/> X% increase in retention rate of partner schools	x%	y%	z%	

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

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	<input type="checkbox"/> 50 individual meetings held with elected and appointed stakeholders to brief on CIS model	X			
A	<input type="checkbox"/> Stakeholder perception analysis to gauge current understanding of model and impact		X		
B	<input type="checkbox"/> Five (5) core partners join steering committee for the Nevada Whole Child Coalition	5	10	15	
C	<input type="checkbox"/> Curriculum for CISpeaks program developed	X			
C	<input type="checkbox"/> Testimony from students and site coordinators given on five (5) pieces of legislation in '23 session	X			
C	<input type="checkbox"/> 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	<input type="checkbox"/> 75% of CIS funds will come from public funding sources by June 30, 2025	55%	70%	75%	
B	<input type="checkbox"/> Established baseline and target metrics for volunteer programs at each affiliate by June 30, 2025		X		
C	<input type="checkbox"/> 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.

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	<input type="checkbox"/> Strategic resource development plan written and agreed upon by necessary stakeholders	X			
B	<input type="checkbox"/> Northern Nevada Development Director hired and trained	X			
C	<input type="checkbox"/> Creation of new itinerary and format for site visits, including content and speakers	X			
C	<input type="checkbox"/> Development of additional recurring engagement opportunities for each affiliate to occur min. 1x/yr	X			
D	<input type="checkbox"/> Creation of a statewide tactical team that includes fundraising leads across affiliates to manage prospecting, cultivation and stewardship of donors				
E	<input type="checkbox"/> Fully formed "Partnership & Engagement Committee" to include [X] members who provide min. 3 <u>new</u> qualified prospects each year; expand to include target industry sectors	X	X	X	
E	<input type="checkbox"/> 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.

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	<input type="checkbox"/> Formalize a principal onboarding program for administrators and schools new to partnership	X			
A	<input type="checkbox"/> Identify, secure and retain 2-3 new grantors for SNV schools >\$10K each year	\$30K	\$90K	\$120K	
B	<input type="checkbox"/> Offer 15-20 site visits both virtually and in-person — and other engagement opportunities for stakeholders	X	X	X	
C	<input type="checkbox"/> Incorporate fundraising and sponsorship opportunities for all existing and future large events		X		
C	<input type="checkbox"/> 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	<input type="checkbox"/> Conduct quarterly strategy meetings with school district and county partners to coordinate services		X		
B	<input type="checkbox"/> Initiate a min. of 5 MOUs with mental health providers; co-locate services or increase access	1	2	2	
C	<input type="checkbox"/> Secure sponsors for at least 2-3 elementary or middle school resource rooms — and uniforms	1	1	1	

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	<input type="checkbox"/> Identify, secure and retain six (6) unique funders that support the program for a min. of three (3) years	+2	+2	+2	
B	<input type="checkbox"/> Position created and funded to support family engagement and parental support		X		
C	<input type="checkbox"/> Community collaborative (one-stop-shop) is operational and serving families			X	

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	<input type="checkbox"/> Integration of CIS School Support Plans into School Improvement Plans; inclusion of site coordinators		X		
B	<input type="checkbox"/> Monthly newsletter produced for families that include relevant information, resources and supports	X			

C	<input type="checkbox"/> Define partnership between school-level staff, external affairs, and program management to execute ad hoc and annually recurring strategic initiatives		X		
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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	<input type="checkbox"/> 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	<input type="checkbox"/> 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

Programs & Data Scorecard					
Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
A	<input type="checkbox"/> Determined set of outcomes for newly established initiatives and programs and development of tools for evaluation	X			
B	<input type="checkbox"/> 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	<input type="checkbox"/> Defined tiers of programmatic partner, categorized, determine whether MOUs are needed, and conduct strategic partner meetings at appropriate interval	X			
E	<input type="checkbox"/> 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	<input type="checkbox"/> Data sharing agreement ratified by both CCSD & CIS	X			
B	<input type="checkbox"/> Increase outcomes for attendance, behavior and coursework, social emotional learning by 5%			X	
B	<input type="checkbox"/> Increase graduation rate of case-managed students to 94% in the next five (5) years				X
C	<input type="checkbox"/> # of students inducted into alumni network				
C	<input type="checkbox"/> 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.

- **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	<input type="checkbox"/> Increase outcomes for attendance, behavior and coursework, social emotional learning by 5%				
A1/A2	<input type="checkbox"/> Identify 3-5 community partners and formalize MOUs	2	2	1	
B	<input type="checkbox"/> Reduction of credit recovery needs by senior year by x%				
C	<input type="checkbox"/> 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	<input type="checkbox"/> Develop plan and hire for affiliate-wide social worker		X	X	
B	<input type="checkbox"/> 5% increase in student outcomes over three years	1%	2%	2%	

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

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.

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

Human Resources

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	<input type="checkbox"/> % of staff satisfied with CIS as employer				--
A	<input type="checkbox"/> Reduce turnover by y%				
B/C	<input type="checkbox"/> Increase diversity of state office team; specifically within leadership roles				
D	<input type="checkbox"/> 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	<input type="checkbox"/> Development of tactical team that establishes process for managing external stakeholder requests and strategic initiatives	X			
B	<input type="checkbox"/> Internal communications plan developed and implemented throughout organization	X			
C	<input type="checkbox"/> Successful integration of strategic plan in budget, annual operations plan, and performance review process	X			

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	<input type="checkbox"/> 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	<input type="checkbox"/> Decrease in turnover rate for affiliate by Y%	X			
B	<input type="checkbox"/> Y% of staff indicating they had a positive onboarding experience in satisfaction survey		X		
D	<input type="checkbox"/> 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	<input type="checkbox"/> Operations guide is established and staff trained		X		
B	<input type="checkbox"/> Increase overall positive appraisals on annual staff survey; specific focus on the measure of staff who		X		

	respond they have tools and training to do jobs effectively				
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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	<input type="checkbox"/> Greater cost efficiency in implementation of site budgets				
B	<input type="checkbox"/> Decrease in staff turnover rate by 10%	X			
B	<input type="checkbox"/> Increase share of staff promoted from within				
C	<input type="checkbox"/> 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	<input type="checkbox"/> 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	<input type="checkbox"/> 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		



MASTER Annual Operations Plan Year: 2022-2023

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 2022-2025 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:

Document Key:

On track

Delayed

Cancelled

Successfully completed

Annual Goal: Human Resources

Create & execute a comprehensive staff training program for a minimum of 50 staff to equip them to be able to meet the goals of the organization through optimized learning tools that accommodate various learning styles through a DEBI lens by June 30, 2023.

Measures of Success

- Monitor turnover rate and work toward capping current turnover to no more than 20% before June 30, 2023.
- Increase percentage of reported staff satisfaction from 65 to 75 as indicated by the spring Staff Satisfaction Survey results.
- Completed implicit bias training regarding hiring practices by all managers and above statewide by June 30, 2023.

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Update and roll out new onboarding and orientation processes across the state	Q2-Q4	HR Department CAO		Pillar 4 Objective C
Update and roll out new annual performance review system	Q3 - Q4	HR Department CAO		Pillar 4 Objective C
Update and roll out new interview process guidelines while addressing implicit bias	Q3	HR Department CAO		Pillar 4 Objective D

Address salary range compression	Q2-Q4	CAO Director of HR CFO CEO	Mtg to be held end of Oct	Pillar 4 Objective D & B
Support employee wellbeing through continuation of the Sunshine Committee	Q2 – Back to school bracelet Q2 – Holiday gift/thank you Q3 – Employee Appreciation Day	HR Manager Sunshine Committee delegates from affiliates Support: Administrative Support Manager	Back to school bracelets sent out to all employees	Pillar 4 Objective A
Continue to support DEBI hiring practices by posting on various avenues and job boards to reach a greater audience	Ongoing	HR Department		Pillar 4 Objective D
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Perform quarterly check of I9s for compliance	Initial audit, Q2 then quarterly	HR Department		
Perform benefits to payroll audit for all employees	Quarter 2	HR Department	Underway with Anthem & ADP	
Employer Worker Comp reporting	Quarterly	Lead: Human Resource Manager & Human Resource Generalist		

Attend Quarterly Board Meetings and present report when needed	Quarterly	Lead: Director of Human Resources Support: Human Resource Manager		
Monitor turnover rate and look for trends to address accordingly	Quarterly	Lead: Director of Human Resources Support: Human Resource Manager & Generalist	Q1 7.71%	
Review and update Employee Handbook annually (submit to board if significant changes and as needed)	Update as needed	Lead: Director of Human Resources Support: Chief Administrative Officer, Human Resource Manager & Generalist		
Staff to review their department policies/procedures annually and update accordingly- (submit to board if significant changes every 3 years)	Send to depts. To review their sections by January 2023	Lead: Director of Human Resources, Chief Administrative Officer Support: Human Resource Manager & Generalist		
Board approval	April 2023			
Work with management during the performance review process and throughout the year to determine professional development available for staff	Ongoing	Lead: Director of Human Resources, Affiliate ED's Support: Human Resource Manager & Generalist		

Provide virtual or in-person employee training courses for each affiliate	Training will be set per training calendar	Lead: Director of Human Resources, Affiliate ED's Support: Human Resource Manager & Generalist		
Conduct ADP Training to include Annual Performance reviews goals	Quarter 2	Lead: Human Resource Manager Support: Human Resource Generalist	Performance review training completed in Sept.	
Conduct ADP Training to include Timesheet and Mileage	Quarter 2	Lead: Human Resource Manager Support: Human Resource Generalist		
Ensure HR files are compliant for HR Audit	Quarter 2	Lead: Human Resources Manager Support: HR Generalist Administrative Coordinator		
Conduct HR File Audit	Quarter 2	Lead: Director of Human Resources, Audit Firm, CFO Support: HR Generalist		
Complete 5500 compliance audit	Quarter 1 & 2	Lead: Audit firm, CFO, Director of Human Resources		

		Support: HR Manager, HR Generalist		
Conduct Staff Satisfaction Survey and incorporate DEI questions. Have DEBI consultant review prior to roll out.	Create in April Send in May	Lead: Director of Human Resources		
Staff Satisfaction Survey action items	Quarter 1	Lead: Director of Human Resources, CEO, Affiliate ED's	All are creating next steps/action plans. Survey results reviewed with all affiliates.	
New Hire Onboarding update and revamp including Trainings and manual processes/policies for staff & volunteers/interns.	Q2-3	Lead: Human Resource Manager Support: Human Resource Generalist		
Back to School Summit Trainings	Quarter 1	Lead: Director of Human Resources, Human Resource Manager, Human Resource Generalist	Completed	
Oversee the Years of Services	Ongoing	Lead: Human Resource Manager Support: Human Resource Generalist		

Leadership Nevada Town Hall	Plan in Q2-3 Hold in Q4	Lead: Director of Human Resources Support: HR Manager & Administrative Support Manager		
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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 accreditation standards as evidenced by an internal file audit & Annual Risk Management Assessment by June 30, 2023.

Measures of Success

- By December 2022, achieve a successful green ARMA score from CIS National.
- By June 2023, successfully integrate SP & AOP and monitor progress of both by affiliate and department.
- Utilize Tactical Teams to carry out key initiatives such as: Advisory Councils, Business Continuity, Volunteers, etc.

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Hold monthly check ins that incorporate progress on the AOP to provide alignment and tracking statewide.	Monthly	CAO CSO Support: All staff on AOP calls		Pillar 4 Objective A

Assess Risk Management departmental reports for action steps between this fiscal and next.	By Q4 Events reviewed in Q2-3	CAO Support: Donor & Events Manager, possibly applicable Department leads		Pillar 4 Objective B
Attain green ARMA score from CIS National	Work completed in Q4. Upload to occur in Q1 23-24	CAO Senior Program Manager Support: Data teams		Pillar 4 Objective B
Continue to evaluate and add to Policies & Procedures through a DEBI lens. Specifically, new record retention policy, new waivers/ agreements for alumni	By Q4	CAO Data Specialist HR Manager Support: Other department leads as policies/procedures are needed		Pillar 4 Objective B
Begin Tac Team on Business Continuity Planning – chart a course for 23-24 plan creation. Utilize Business Impact worksheet from NPMC	Start TT in Q3	CAO SLT HR		Pillar 4 Objective B
Continue work with Volunteer Tac Team and incorporate Americorps Vista	Quarterly meetings	CAO, Administrative Support Manager, Public Funding Manager Events & Engagement Manager, Administrative Development Coordinator,	Quarterlies complete for Q1 and Q2	Pillar 4 Objective C HR

		Program Outreach & Operations Manager		
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Highlight new changes in the Accreditation Standards and work with teams to update	Start in Q2, have all updated by Q4	CAO Senior Program Manager Support: Department leads who accreditation standards affect	Review will begin post Town Hall	
Placeholder: Update Affiliate Operating Agreements in 2025	2025	CAO CFO CEO Affiliate EDs		
Review all new contracts statewide and refer to CFO, CEO, legal, etc. where necessary	Ongoing	CAO		
Check in on all contracts to make sure they are up to date and have been fully executed (both signatures)	Q1 Q2 Q3 Q4	Administrative Support Manager		
Maintain efficiency of business technology and software	Ongoing	Administrative Support Manager		

Renew Umbrella Policies with USI: WC, D&O, General Liability, Accidental	April 2023 for July 1 renewal	CAO CFO for budget alignment		
Review possible insurance policies for alumni transportation	Q2	CAO USI Academy Director	Sent to USI for review	
Renew business licenses and certifications as needed. Obtain COIs as needed for events.	Ongoing	Administrative Support Manager		
Draft Annual Operations Plan 23-24 Affiliates to have their own plans	March 2023	CAO Each department lead		
Attend National Risk Management Conference Master Classes	Quarterly	CAO	10/13/22	
Continue risk management training for all new State Staff	Ongoing	CAO		

Implement full server project: Box.com	Ongoing	Administrative Support Manager, E2E Support: CAO, CFO		
Clean up SharePoint to function as a shared documents hub for continual editing/updating	By Q4	Administrative Support Manager, E2E		
Update and maintain inventory log of all technology (any value) and other fixed assets valued at \$2,000 statewide	Q4 final report to CFO	Administrative Support Manager		
Roll out Resource Room inventory logs to all affiliates and thus all schools sites.	Q2 – roll out Late Q2- logs returned to SP or Administrative Support Manager	Administrative Support Manager and Affiliate leads	Log draft created and shared on 10/13	
Maintain and update all letterhead monthly	Monthly check in	Administrative Support Manager		
Perform quarterly clean-up of all Microsoft licenses & email accounts	Quarterly	Administrative Support Manager and HR Manager	Q1 complete	

Update org charts statewide and update Microsoft accounts as well with any changes	Monthly	Administrative Support Manager and Affiliate Leads		
Request volunteer hours (including Advisory Council and Board members) from affiliates. Also include total number of volunteers. Send to CFO end of January and end of July (reflect calendar year and fiscal year.)	December June	CAO, Administrative Support Manager, Events & Engagement Manager, Administrative Development Coordinator, Program Outreach & Operations Manager		
Biannual check of all lease agreements	July 2022 January 2023	CAO, Administrative Support Manager		
Update all Board documents need for the Board portal and ensure the portal is up to date prior to new orientation	Quarterly	Administrative Support Manager		

Annual Goal: Governance & Executive Leadership

Fulfill our goal to achieve a successful first year of our 2022-2025 Strategic Plan; while working closely with State and Affiliate leadership, as well as the State Board of Directors to ensure the four pillars and key performance indicators are attained through a Diversity, Equity, Belonging and Inclusion lens.

1.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.

2.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.

3.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.


4.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.

Measures of Success

1. Affiliate Growth, Feeder Pattern & Impact Goals are met and supported by the state programs & data teams
2. The Board of Directors meets their funding & engagement goals in support of Strategic Focus Area 2 to include introduction of new donors (state & affiliates), legislators and community partners.
3. Strategic focus area blueprint for years 4 – 7 will be created with senior, state leaders and affiliate executive directors
4. The CIS of Nevada Team and Board Members move from Awareness to Understanding on our National DEI Assessment by demonstrating a competency of at least 80% or higher.

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
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Create succession plan for the organization	By Quarter 4	Lead: CEO Support: SLT & EDs		Pillar 4 Objective D 
Work with Board of Directors to attend a minimum of two (2) site visits and bring at least one new potential donor to each visit.	By Quarter 4	Lead: CEO Support: Resource Development Director & Affiliate ED's		Pillar 2 Grants Obj. A R&D Obj. E SNV Obj. A NENV Obj. A
Recruit five (5) new state board members; 3 in SNV, 1 in NENV & 1 in WENV	By Quarter 4	Lead: CEO Support: Governance & Executive Committee		Pillar 2
Continue to work with Advisory Council TT to streamline and provide guidelines for the organization statewide	Quarterly meetings	CAO Affiliate EDs		Pillar 2 Objective E
Create TT to research and identify strategic focus areas for 2025 - 2028	Q2 – Create TT & identify meeting cadence	CEO Affiliate ED's SLT		Pillar 3
Work with DEI consultants Corinne & Aisha and DEBI Cohort II on DEI assessment survey to be taken by BOD & CIS Team in Q3	Q32-Q4	CEO DEBI Cohort II Support: DEI Consultants		Pillar 4
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Develop process to accurately obtain Board Member volunteer hours	Q2	CEO Administrative Support Manager Board Chair Support: CAO		

Support committees to meet on a regular basis, communicate attendance to Administrative Support Manager after each meeting	Ongoing	Committee Staff Leads, Administrative Support Manager		
Secure a Partnerships & Engagement Task Force Chair		Resource Development Director Support: CEO		
Track Board Member attendance at Board Meetings to ensure 75% attendance rate in compliance with National Standards	July 2022 October 2022 January 2023 April 2023	CEO Administrative Support Manager		
Have Board Members complete annual forms: Conflict of Interest and Individual Engagement Plan	July 2022 Board Meeting	Administrative Support Manager CEO to check in during 1:1s		
Work with Board Members to yield \$10k give/get annually and a personal donation of any amount.	By Q4	CEO Resource Development Director		
Hold Leadership Circle events. One for networking at TFT and one spring educational event.	Q2 Q4	CEO Development & Events Manager		
Send quarterly Leadership Circle email blasts	Quarterly	CEO		

Update Board Portal and Orientation Program	Quarterly	CAO Administrative Support Manager Support: Marketing Manager		
Review possibility of annual Board Retreat	Q2	CEO CAO Administrative Support Manager Donor & Events Manager		
Provide Board meeting documentation and support by taking and distributing meeting minutes	July 2022 October 2022 January 2023 April 2023	Administrative Support Manager		
Conduct 1:1 meetings with all State Board Members and review engagement, give/get and committee participation	Q3	CEO		
Schedule focused WNV & NENV Visits (3-5 days) prioritizing school district meetings, donor engagement and community partners.	Q2-Q4	CEO WNV & NENV ED's		

Annual Goal: Finance

Maintain and improve financial strength and stability through collaborative update of cost model and enhanced budgeting processes evidenced by a clean audit and budget variance of <10% by June 30, 2023.

Measures of Success

- Updated cost model that more closely reflects the true costs of each affiliate.
- Support Grants and Fundraising in meeting revenue of \$7.935 million is met in the 22-23 budget
- Support Average Data quality improvement in accuracy by 10% from previous year.
- Month end close within 15 days of month end.
- Management understanding of the budget validated by a survey question with at least 25% answering positively.

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Cost Remodeling - Continue work on Phase 1 and 2: a. Support teams in devising 12 month plan in prep for Site Coordinator schedule shift in WNV and SNV b. Phase 2 - reviewing current management structure and devising best practice for future scaling with ratios calculated to be beneficial to programs, staff and cost effective	June 30, 2023	State Programs, Affiliate leadership, HR, Finance		Pillar 4 – Programs & Data Objective C; DEBI

<p>Cost remodeling - Start Phase 3 Data and program supports structure analysis</p> <ul style="list-style-type: none"> - Determine what should be included? - Review ratio of data managers to site coordinators - Determine best practice suggestions of how the data department could change with growth 	June 30, 2023	Data Strategist, Data Teams, EDs, State Programs		Pillar 1 State Programs and Data – Objective A / Pillar 3 Programs & Data Objective D and E; DEBI
<p>Cost remodeling - Start Phase 3 Training and Professional development</p> <ol style="list-style-type: none"> 1. Analyze budget process to determine most effective budget range 2. Analyze what elements to be included and excluded to effectively manage 3. Help teams reviewing support systems for performance management, training completed tracking - to determine if a new system will ultimately be more cost effective to meet the needs of the organization <p>Align with management work done in cost remodeling to ensure all team members are evaluated based on their job</p>	June 30, 2023	Sr. State Program Manager		Pillar 4 State Programs and Data – Objective A, B and C / Pillar 3 Programs & Data Objective E; DEBI

requirements and leadership elements. This objective is to help to equitably distribute information and understanding of finance to the organization.				
<p>Financial and Budget trainings / Budget education and communications</p> <ul style="list-style-type: none"> - communicate and train various audience on the budget and financial aspects: c. Work with HR team to enhance onboarding training to include financial elements d. Work with overall training and professional development team to include financial and organization elements that could be beneficial to their job satisfaction and program success <p>This objective is to help to equitably distribute information and understanding of finance to the organization.</p>	June 30, 2023	Finance team, Programs, HR		Pillar 1 State Programs & Data Objective B / Pillar 4 State Programs & Data Objective A and D
Develop 3-5 year Strategic budget plan based on Strategic plan objectives for growth and funding	June 30, 2023	All		Pillar 1
Support Grants teams in finding multiyear funding opportunities and navigating the gates to secure them	June 30, 2023	Finance team, Grants team		Pillar 2 Grants Objective A

STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Month end close time down to 10 days	Ongoing	Accounting team		
Annual fiscal audit	Feb 2023	Accounting team		
Retirement plan audit	Oct 2022 / May 2023	Accounting team & HR		
Monthly financials	Ongoing	Accounting team		
Annual Budget	Q4 2023	Accounting team & EDs		
Quarterly budget to actual reviews by affiliate	Quarterly	Accounting team		
Refine and improve expense report entry / Refine and improve income recording entry	June 30, 2023	Accounting team		

Annual Goal: Program Support & Data

Programs: That Site Coordinators and Program Managers/Directors from various years in positions and levels of experience would have access to quality training resources and best practice guides to successfully operate in their positions promoting inclusive, diverse, and equitable support to our program level staff. To evaluate current program policies, procedures, structures, practices, and existing supports across the state to identify areas of opportunity and provide suggested state standards that would support deepening the impact of the service that CIS Nevada provides for students and school communities, as evidenced by an increase in school outcomes by June 30, 2023.

Data: Create data plan and timeline for the standardization and alignment of data geared towards contributing to the quality of diverse, equitable, inclusive programs accessible to students across the state by June 30th, 2023, which will utilize new tools and resources for data accessibility and integration both internally and externally.

Measures of Success

Programs:

- Initial list of ISS programming standards identified via Program Director focus groups, prepare for implementation in 23-24 SY
- Academy standard implementation
- Programmatic training standardization for SCs categorized by level with suggestions for evaluations to be included in SC performance reviews (focus on alignment with state and district standards/funding requirements etc)
- Support in the identification of special initiative programming opportunities to provide guidance and assistance

Data:

- Clear structure and guidelines developed and set with Data Team statewide.
- Formal report on Stakeholder Analysis and Issue Identification delivered.
- Data Glossary created and distributed.
- Less than 2 flags (per site) on case file audit process.
- Less than 5 flags (per affiliate, per phase) on National EOY Phase Review process.

STRATEGIC FOCUS AREAS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
<u>Program Department</u> Standardized Program Training: Develop state-wide training standards, in conjunction with HR, to support onboarding and continued staff development.	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Sr. Director of HR, Data Strategist		Pillar 4 Organizational Development of People, Systems & Culture:Obj.A,B,C,D
Research to Practice: Work with data admins and Grants Coordinator to disaggregate data and evaluate for patterns in program delivery and outcomes.	Quarter 4	LEAD: Sr. State Program Manager SUPPORT: Data Team, Data Strategist		Pillar 4 Organizational Development of People, Systems & Culture:Obj.A
DR Adoption: Oversee the implementation of Developmental relationships Adoption Cohort – assessments, lead contact for National/Program Manager	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Affiliate DR leads		Pillar 3 Program Quality & Innovation and Postsecondary Success: Obj.A
Data & Programs Accreditation: Develop statewide Accreditation Programs P&P to support statewide accreditation	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Sr. Director of Operations, Data Strategist		Pillar 4 Organizational Development of People, Systems & Culture: Obj.C

Special Initiatives Management: 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 CHW, TESLA MDP Program, SEL(Panda Cares), RRC etc.	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Affiliate Managers, Affiliate Executive Directors		Pillar 3 Program Quality & Innovation and Postsecondary Success: Obj.A
VISTA Volunteer Coordinator: Work with affiliates to identify and organize core functions for VISTA grant role in order to deepen the impact of volunteers and community partner work across the state	Quarter 1&2	LEAD: Sr. State Program Manager SUPPORT: Affiliate Volunteer leads, Public Grant Manager, Director of Grants, Director of Operations		Pillar 2 Systems Alignment and Diversification of Funding
Training Support Planning: Work with affiliate leaders to recommend and assess annual training plan development with all three affiliates and the state including budget allocation and professional development of staff. Will	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Affiliate Leaders, Affiliate Executive Directors ,CFO, Human Resource Dept		Pillar 3 Program Quality & Innovation and Postsecondary Success: Obj.A

include programmatic level details and combined hard and soft skills development.				
Statewide Program Tactical Team: To develop and maintain a trained program tactical team that can execute program projects statewide	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Affiliate Leaders, Affiliate Executive Directors		Pillar 4 Organizational Development of People, Systems & Culture: Obj.B
Program Position Development: To define and formalize skill sets and field knowledge for SCI, II & III, Program Managers and Program Directors need to be successful in their position	Quarter 4	LEAD: Sr. State Program Manager SUPPORT: Affiliate Program Leads & Trainers, Data Strategist, Data team		Pillar 4 Organizational Development of People, Systems & Culture: Obj.C
Program Position Specific Development: Use created defined skill sets to assess existing training materials to support each position and veteran staff.	Quarter 4	LEAD: Sr. State Program Manager SUPPORT: Affiliate Program Leads & Trainers, Data Strategist, Human Resource Dept		Pillar 4 Organizational Development of People, Systems & Culture: Obj.C
Site Coordinator Toolkit: Build-out strategic plan and team to identify toolkit needs and collaborate in	Quarter 4	LEAD: Sr. State Program Manager SUPPORT:		Pillar 3 Program Quality & Innovation and Postsecondary Success: Obj.A

developing ABCS Best Practice Toolkit		Affiliate Program Leads & Trainers, Data Strategist		
Academy Standards: Manage an Academy Tactical Team to finalize Phase 3 and 4 of Academy Standards	Quarter 2	LEAD: Sr. State Program Manager SUPPORT: Affiliate Program Leads		Pillar 3 Program Quality & Innovation and Postsecondary Success: Obj.A
Train the Trainer Initiative: Quote and review train the trainer methods for adoption, upload to new ADP training CISDM while also customizing to CIS work	Quarter 3	LEAD: Sr. State Program Manager		Pillar 4 Organizational Development of People, Systems & Culture: Obj.B
12-month Schedule Adoption: Establish regular check-ins with teams in preparation for 12-month schedule shifts, working with WNV pilot for promising practices	Quarter 2&3	LEAD: Sr. State Program Manager SUPPORT: Affiliate Leaders, Affiliate Executive Directors		Pillar 4 Organizational Development of People, Systems & Culture: Obj.C
New Program Position Development: Assist in developing Coordinator Floater positions, HS services roles to strengthen affiliate programming	Ongoing	LEAD: Sr. State Program Manager SUPPORT: Affiliate Leaders, Affiliate Executive Directors, Human Resource Dept., Data Strategist		Pillar 4 Organizational Development of People, Systems & Culture: Obj.C

Data Department Creation/Restructure- <ul style="list-style-type: none"> a. Role definition b. Future strategy and growth planning c. Develop standards, requirements, and timelines d. Creation and implementation of formal Data Policy 	End of Q2	Data Strategist		Pillar 4: Organizational Development of People, Systems & Culture Programs & Data Objective C
Stakeholder Analysis/Issue Identification- <ul style="list-style-type: none"> a. Internal Stakeholders b. External Stakeholders 	End of Q2	Data Strategist		Pillar 3: Program Quality & Innovation and Postsecondary Success Programs & Data Objective B
Define Phase Projects- <ul style="list-style-type: none"> a. Data Glossary b. Define Needs Assessment & Support Plan terminology c. Best Practices Guidelines d. Determine staff data interaction levels 	Ongoing, End of Q4	Lead: Data Strategist Support: affiliate Data Teams. Sr. State Programs Manager		Pillar 4: Organizational Development of People, Systems & Culture Operations Objective C
Standardization Phase Projects- Work towards/create plan/guidelines for standardization of: <ul style="list-style-type: none"> a. Data requirements & guidelines b. Deadlines c. Corrective action d. Data tracking procedures e. Reporting procedures 	Ongoing, End of Q4	Lead: Data Strategist Support: affiliate Data Teams		Pillar 3: Program Quality & Innovation and Postsecondary Success Programs & Data Objectives A, E

f. Case file requirements and audits				
Data Resource Center and Training Library- Work towards/create plan for: <ul style="list-style-type: none"> a. Create central location for affiliate data resources and handbooks b. Create library of training materials 	End of Q4	Lead: Data Strategist Support: affiliate Data Teams, Sr. State Programs Manager		<u>Pillar 4:</u> Organizational Development of People, Systems & Culture Programs & Data Objective A, B <u>Pillar 1:</u> Strategic Growth and Integrated Continuum of Care Programs & Data Objective B
Specialized Data Training- Create and implement trainings/resources for the following departments: <ul style="list-style-type: none"> a. State leadership b. Grants c. Resource Development/Marketing d. Executive Directors/Affiliate Leadership e. Program Directors/Managers f. Data Managers 	End of Q3	Lead: Data Strategist		<u>Pillar 4:</u> Organizational Development of People, Systems & Culture Programs & Data Objective A <u>Pillar 3:</u> Program Quality & Innovation and Postsecondary Success Programs & Data Objective E
Data Culture Development- Work towards/create plan for: <ul style="list-style-type: none"> a. Data Culture Improvement Plan b. Compile/create training resources 	Ongoing	Lead: Data Strategist Support: affiliate Data Teams, Sr. State Programs Manager		<u>Pillar 3:</u> Program Quality & Innovation and Postsecondary Success Programs & Data Objective E

c. Research outside materials				
Feedback Mechanisms- a. Create Data Feedback Survey for bi-annual distribution to Site Coordinators (support efficacy, satisfaction levels) b. Create Feedback Survey for school leadership teams (program efficacy, satisfaction levels)	End of Q2, End of Q4	Lead: Data Strategist Support: affiliate Data Teams, Sr. State Programs Manager (school leadership survey)		Pillar 3: Program Quality & Innovation and Postsecondary Success Programs & Data Objective B Pillar 1: Strategic Growth and Integrated Continuum of Care Programs & Data Objective C
State Team Data Distribution- a. Quarterly report highlighting data points and current programming b. Create a plan for a Data/Programming Library containing archived success stories, data points c. Affiliate/State EOY Data Quick Access Sheets d. Formal midyear check-in (analyze data and student progress)	Quarterly (report), by end of Q2 (library and midyear check-in), ongoing maintenance	Lead: Data Strategist Support: Sr. State Programs Manager		Pillar 3: Program Quality & Innovation and Postsecondary Success Programs & Data Objective D
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	

Bi-weekly data team meetings	Bi-weekly, ongoing	Lead: Data Strategist Support: affiliate Data Teams		
Bi-weekly programs & data meetings	Bi-weekly, ongoing	Data Strategist, Sr. State Programs Manager, Chief Financial Officer		
Affiliate collaboration and advisory	ongoing	Lead: Data Strategist Support: Affiliate leadership, affiliate Data Teams		
Grants, Resource Development, and Marketing Department collaboration and advisory	ongoing	Lead: Data Strategist Support: Director of Grants, Chief Strategy Officer, Director of Resource Development		
Quarterly and annual update of internal and external data documents	ongoing	Lead: Data Strategist Support: affiliate Data Teams		
Oversee bi-annual case file audits	Q2, Q4	Lead: Data Strategist Support: affiliate Data Teams		

Oversee annual National End of Year Phase Review Process	July-December 2023	Lead: Data Strategist Support: affiliate Data Teams		
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Annual Goal: Grants

Secure grant funds by revising grant narratives to tell the CIS story through a DEBI lens, including revising outputs and outcomes, success stories, and highlighting the adaptability of our programming. By June 30, 2023, the grants team will secure \$4,173,500 in private funds and \$1,791,000 in public funds.

Measures of Success

Secure the following in grant funds for FY23:

- NENV-\$808,167
- SNV- \$2,400,166
- State- \$266,000
- WNV- \$699,167

Secure the following in public funds for FY23:

- NENV- \$162,000
- SNV- \$400,000
- State- \$634,000
- WNV- \$595,000

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Secure funding for a volunteer recruitment, training, and management program <ul style="list-style-type: none"> • Once secured, develop a tactical team to 	Q1 for funding, ongoing thereafter	Lead: Public Funding Manager Support: Sr. State Program Manager,	Funding was secured, a tactical team was developed and has begun meeting. We're now working on a job	Pillar 2: Systems Alignment and Diversification of Funding.

support and ensure the success of the program.		Chief Administrative Officer, and Director of Grants	description to hire a VISTA.	Grant Objective B
Develop a public grant funding plan that includes exploration of potential new campaigns (TANF, Medicaid, 21 st Century, Full Service Community Schools)	Q2	Lead: Public Funding Manager Support: Director of Grants	On track to complete by the end of Q2	Pillar 2: Systems Alignment and Diversification of Funding. Grant Objective A
Identify key public officials and community leaders at the local, county, and state levels and either develop or deepen relationships with them. <ul style="list-style-type: none"> Develop a tactical team to identify the relationship managers for each path to public funds. Assess the need to review outputs and outcomes used in grants and public advocacy for accuracy and relevancy. 	Q2 for initial plan, ongoing thereafter	Lead: Public Funding Manager Support: Director of Grants, Government Affairs Manager, Data Strategist Chief Strategy Officer, and Chief Financial Officer	A tactical team was developed and we are on track to complete this by the end of Q2	Pillar 2: Systems Alignment and Diversification of Funding. Grant Objective C
Identify potential new private grant donors to meet private grant goals.	Q2	Lead: Private Grant Coordinator Support: Director of Grants	The grant pipeline has been updated to include new donors in Northern Nevada and will be finalized by the end of Q2	Pillar 3: Program Quality & Innovation and Postsecondary Success Grant Objective B
Align with strategic plan committee to flesh out three-to-five-year grant budgetary plan.	Q3	Lead: Director of Grants		Pillar 2: Systems Alignment and Diversification of Funding.

<ul style="list-style-type: none"> Determine which objectives are changing and may require new funding streams. 		Support: Chief Financial Officer		Grant Objective C
Conduct meetings with each affiliate to establish funding priorities. <ul style="list-style-type: none"> Determine what needs to be accomplished in FY22-23 to achieve FY23-24 goals 	Q3	Lead: Director of Grants, NENV, SNV, and WNV Affiliate ED's Support: Private Grant Coordinator and Public Funding Manager		Pillar 3: Program Quality & Innovation and Postsecondary Success Grant Objective A
Develop and implement Grant Quality Assurance Audit.	Q4	Lead: Director of Grants Support: Private Grant Coordinator and Public Funding Manager		Pillar 4: Organizational Development of People, Systems & Culture Grant Objective A
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Review FY23 awarded grants and anticipated grant application. Enter all grant requirements and milestones in Basecamp to ensure all deadlines are met.	Ongoing	Lead: Private Grant Coordinator and Public Funding Manager Support: Director of Grants	Q1 grants have been reviewed and milestones have been entered into Basecamp.	
Ensure all grant team members have memberships to the Grant Professional Association.	Q1	Lead: Director of Grants	COMPLETED. All team members have memberships.	

Conduct NetSuite monitoring of all active grants to ensure all documentation is entered.	Q2 and Q4	Lead: Private Grant Coordinator and Public Funding Manager Support: Director of Grants	Q1 monitoring was completed, Q2 will be completed before the end of the quarter.	
Assess public funding currently available and determine feasibility for school district to use those funds to pay for ISS.	Q2	Lead: Public Funding Manager Support: Director of Grants and Chief Financial Officer	The Public Funding manager is in the process of identifying potential new funding streams.	
Develop multi-year major grant plan.	Q2	Lead: Director of Grants Support: Chief Financial Officer	The plan in process but has not been finalized yet. This will be completed by the end of Q2.	
Analyze current and prospective private grants to determine which grant awards may be increased with grant stewardship, or through CIS team or Board advocates	Q3	Lead: Director of Grants Support: Chief Financial Officer, Private Grant Coordinator		
Develop and implement a process and policy around the lifecycle of the relationship with grantors.	Q3	Lead: Director of Grants Support: Private Grant Coordinator		
Develop a process for securing smaller school specific grants to provide "wish list" programming to students	Q3	Lead: Private Grant Coordinator Support: Director of Grants		

Develop plan to re-engage inactive grant funders	Q4	Lead: Director of Grants		
Develop and implement a process and policy around the lifecycle of the relationship with grantors.	Q3	Lead: Director of Grants Support: Private Grant Coordinator		
Establish baseline and target metrics for volunteer program	Q4	Lead: Public Funding Manager Support: Sr. State Program Manager, Chief Administrative Officer, Data Strategist, and Director of Grants		
Ensure grants team participates in professional development opportunities in line with their professional goals.	Q4	Lead: Director of Grants		
Establish baseline metrics and targets for special initiatives as determined by Affiliate ED's	Q4	Lead: Director of Grants, NENV, SNV, and WNV Data Team Support: NENV, SNV, and WNV Affiliate ED's, Public Funding Manager and Private Grant Coordinator		

<p>Research databases that will enable us to store success stories and work with departmental teams to develop streamlined process for collecting stories.</p> <ul style="list-style-type: none"> Conduct needs assessment with representatives from all departments to ensure their needs for success stories are being met. 	Q4	<p>Lead: Director of Grants</p> <p>Support: Sr. State Program Manager, NENV, SNV, and WNV Affiliate Data Team, Private Grant Coordinator, Development and Event Manager, Director of Resource Development, and Marketing and Communication Director</p>		
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Annual Goal: Government Relations & Strategic Affairs

Develop strategy to cultivate relationships with government and community leaders, prioritizing stakeholders and coalitions that serve marginalized and communities of color, to ensure CIS can be a responsive partner in serving shared constituencies. Create standardized systems for the growth of CISN presence in policy and community spaces to advance awareness in K-12 education, health and human services and community partnerships.

Measures of Success

- Deployment of CISpeaks Cohort as a legislative engagement tool through a minimum of five testimonies during 2023 Nevada Legislative Session
- Hold 50 individual meetings with elected and appointed stakeholders to brief on CIS model.
- Send a minimum of 6 (one per month of 2023) newsletter communications to elected and appointed stakeholders.
- Secure direct appropriation from Nevada State Legislature between \$3 million--\$5 million

STRATEGIC FOCUS AREAS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Identify and cultivate a minimum of one key champion at state, county, local levels where CIS operates.	Q2	Lead: Government Affairs Manager Support: Chief Strategy Officer		<p>Strategic Focus Area #2 — Systems Alignment and Diversification of Funding</p> <p>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</p> <p>Strategic Focus #3 — Program Quality & Innovation and Postsecondary Success</p> <p>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.)</p>


<p>Create an internal tactical team responsible for determining how various partnerships, strategic initiatives, and external commitments are appropriately follow up on and implemented internally.</p>		<p>Lead: Chief Strategy Officer</p> <p>Support: Senior State Program Manager, Affiliate EDs, CEO</p>		<p>Strategic Focus #3 — Program Quality & Innovation and Postsecondary Success</p> <p>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.)</p> <p>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</p> <p>Objective A. Streamline the internal processes for collaboration between</p>
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				external partners, affiliate leaders, and state programs staff to support ongoing strategic initiatives of elected leaders, school districts, and government agencies
Developing a framework for an annual gathering in celebration of graduation and State of the Organization in preparation for 2024 (CIS 20 th Anniversary).	Q4	<p>Lead: Government Affairs Manager, Director of Marketing & Communications</p> <p>Support: CEO, Chief Strategy Officer, SNV Events Manager, Development and Events Manager. . Marketing Manager</p>		<p>Strategic Focus Area #2 — Systems Alignment and Diversification of Funding</p> <p>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</p>
Develop a communication strategy for frequent, recurrent communication to electeds outside of regular briefings and leaders of relevant political and non-profit organizations.		<p>Lead: Government Affairs Manager</p> <p>Support: Director of Marketing and Communications, Marketing Manager</p>		<p>Strategic Focus Area #2 — Systems Alignment and Diversification of Funding</p> <p>Objective A. Increase the depth of understanding of the Communities In Schools model of Integrated Student Supports with key elected and appointed stakeholders</p>

				across all jurisdictions of Nevada government
Furnish emails into Constant Contact for communication to elected and appointed officials	Q2	Lead: Government Affairs Manager Support: Chief Strategy Officer, Marketing Manager		"

Develop four modules or find partners with similar content focused on testifying in front of a public body, telling your personal story, participating in a media interview, an overview of Nevada's various policymaking entities and public speaking.	Q2	<p>Lead: Government Affairs Manager</p> <p>Support: Director of Marketing & Communications, Chief Strategy Officer</p>		<p>Strategic Focus Area #2 — Strengthening our statewide community of support with increased funding and collaboration. Establish Communities In Schools of Nevada as a convener of the social service, education, nonprofit, health and human services sectors – along with other relevant stakeholders – to increase access to resources and services that serve the needs of the whole child and promote academic success.</p> <p>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.</p>
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Determine best process for CISpeaks participation. E.g. whether it should be a nomination process by Program Directors or whether site coordinators should apply directly.	Q2	Lead: Government Affairs Manager Support: Affiliate ED or Designee, Chief Strategy Officer	Conversations held with Program Directors. Application developed	"
Speak at each regional affiliates' all-staff meetings to promote the opportunity to site coordinators and answer questions.	Q2	Lead: Government Affairs Manager Support: Chief Strategy Officer, Director of Marketing and Communications	Meetings Scheduled	"
Launch nomination and application process and select the inaugural cohort to consist of six participants (1 NENV, 2 WNV, 3 SNV).	Q3	Lead: Government Affairs Manager Support: Affiliate ED or Designee, Chief Strategy Officer		"
Host biweekly meetings with government affairs firms to executive strategy around legislative appropriations.	Ongoing	Lead: Chief Strategy Officer Support: Government Affairs Manager		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding 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


Develop biennial plan for Day at the Legislature	Q2	Lead: Chief Strategy Officer Support: Government Affairs Manager		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding 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
Execute Day at the Legislature	Q3/Q4	Lead: Chief Strategy Officer Support: Government Affairs Manager		“
Determine best approach for convening this coalition and explore who is best to facilitate. 	Q3	Lead: Chief Strategy Officer Support: Government Affairs Manager	e	Strategic Focus Area #2 — Systems Alignment and Diversification of Funding 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
Work with Office of Student and School Supports at NDE to determine alignment between CIS School Support Plans and NDE's School Improvement Plans.	Q3	Lead: Chief Strategy Officer, Senior State Program Manager Support: Government Affairs Manager, State Data Strategist		Strategic Focus #3 — Program Quality & Innovation and Postsecondary Success 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
Work with Office of Safe and Respectful Learning Environments at NDE for ongoing collaboration, specifically around the reimbursement of Medicaid in schools	Q3	Lead: Chief Strategy Officer, Public Grants Manager Support: Government Affairs Manager		Strategic Focus #3 — Program Quality & Innovation and Postsecondary Success 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

Execute caucus briefings around direct appropriation	Q2/Q3	Lead: Chief Strategy Officer Support: Government Affairs Manager, SNV Executive Director, SNV Development and Events Director		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding 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
Work with the CEO to ensure effective engagement of the Executive Committee and Board of Directors in the execution and success of the strategic plan.	Ongoing	Lead: Chief Strategy Officer Support: CEO		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 E. Integrate the strategic plan effectively into core parts of the organization,


				including the budget, annual operations plan, and performance management.
Integrate the strategic plan with the processes for the Annual Operations Plan (AOP), budgeting process, and performance management of employees.	Ongoing	Lead: Chief Strategy Officer Support: CAO, CFO, CEO		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 E. Integrate the strategic plan effectively into core parts of the organization, including the budget, annual operations plan, and performance management.
Conduct quarterly progress monitoring meetings for strategic plan and collect relevant updates on metrics in scorecards in advance of the meeting.	Q1 / Q2 / Q3 / Q4	Lead: Chief Strategy Officer Support: State Team Directors & EDs		Strategic Focus No. 4 — Organizational Development of People, Systems & Culture Enhancing our business practices and developing our people,

				<p>culture, and diversity, equity, belonging and inclusion efforts to support overall employee wellbeing, operational effectiveness, & execution of strategic plan.</p> <p>Objective E. Integrate the strategic plan effectively into core parts of the organization, including the budget, annual operations plan, and performance management.</p>
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Annual Board of Trustee Briefing--Washoe	Q3	Lead: Government Affairs Manager Support: Affiliate Executive Director		
Annual Board of Trustee Briefing—Humboldt and Elko	Q4	Lead: Government Affairs Manager Support: Affiliate Executive Director		

Annual Board of Trustee Briefing--Clark	Q3	Lead: Government Affairs Manager Support: Affiliate Executive Director		
Maintenance of Elected Official Roster and Updating Constant Contact	Q2 & Q4	Lead: Government Affairs Manager Support: Marketing Manager		
Sending introductory letters and brochures to elected/appointed officials' post-election/appointment	Q2 & Q4	Lead: Government Affairs Manager		
Annual Briefings for Clark County Commissioners in anticipation of annual funding opportunities	Q2	Lead: Government Affairs Manager Support: SNV Executive Director, Public Grant Manager	Briefings held and reports made to Commissioners	
Annual Briefings for Washoe County Commissioners 	Q2	Lead: Government Affairs Manager Support: WNV Executive Director, Public Grant Manager		
Annual Briefing for Elko and Humboldt County Commissioners	Q2	Lead: Government Affairs Manager Support: NENV Executive Director		

Annual Briefing for Legislative Leadership, Committee Leadership (Ed, HHS, WM, Finance)	Q2/Q3	Lead; Chief Strategy Officer Support: Government Affairs Manager		
Annual Briefing for Governor Chief of Staff, Deputy Chief of Staff, Director of Policy	Q1	Lead: Chief Strategy Officer Support: Government Affairs Manager		
Annual Briefing for DHHS and NDE Leadership	Q1	Lead: Chief Strategy Officer Support: CEO, Government Affairs Manager		
Provide ongoing support to Affiliate Executive Directors in maintaining relationships with key leaders and stakeholders in school districts	Ongoing	Lead: Government Affairs Manager		
Maintain internal staff database and host quarterly meetings on regional and non-profit convenings and committee to ensure regular information sharing, strategic representation of CISN.	Ongoing	Lead: Government Affairs Manager Support: Chief Strategy Officer, Affiliate EDs.		

Collaborate with affiliates to ensure that school site visit schedules include sites within key political districts. (example: Commission Districts)	Ongoing	Lead: Government Affairs Manager Support: Affiliate Events and Engagement Manager		
Invite elected and appointed officials to Southern Nevada affiliate events.	Ongoing	Lead: Government Affairs Manager Support: Affiliate Events and Engagement Director		
Maintain consistent record of touchpoints and outreach to elected and community stakeholders in Netsuite	Q3	Lead: Government Affairs Manager Support: Chief Financial Officer		
Coordinate with Public Grants Manager to ensure necessary outreach is fulfilled for elected officials who oversight of grants CIS is competing for.	Ongoing	Lead: Government Affairs Manager, Public Grants Manager Support: Chief Strategy Officer, Chief Financial Officer, Director of Grants		
Invite elected and appointed officials to Western Nevada affiliate events.	Ongoing	Lead: Government Affairs Manager Support: WNV ED, Chief Strategy Officer		

Invite elected and appointed officials to Northeastern Nevada events. 	Ongoing	Lead: Government Affairs Manager Support: NENV ED, Chief Strategy Officer		
Invite elected and appointed officials to State events.	Ongoing	Lead: Government Affairs Manager Support: Chief Strategy Officer		
Maintaining email contact list for recurrent communication with elected and appointed officials	Ongoing	Lead: Government Affairs Manager Support: Chief Strategy Officer, Marketing Manager		
Attending state and local government body meetings based on strategic and engagement importance. Every State Board of Education, Legislative Committees on Health and Human Services and Education. Local city, county and school district meetings as needed.	Ongoing	Lead: Government Affairs Manager Support: Chief Strategy Officer	Attending.	
Host annual town halls with staff on the strategic plan	Ongoing	Lead: Chief Strategy Officer Support: CEO		

Annual Goal: Marketing & Communications

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

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

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

Measures of Success

Increase public relations value, impressions, and stories by 10% year over year

Increase followers on Instagram, Facebook and LinkedIn by 5% and Twitter by 3% year over year

Maintain organic ranking and traffic with new website redesign despite making big URL changes and gradually increase ranking 3-6 months after launch in December

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status Objective	SP Pillar &
Conduct an audit to determine which marketing channels and collateral currently have Spanish-language translation. Subsequently determine which channels and assets to prioritize for Spanish-language translation.	Q3	Lead: Director of Marketing & Communications Support: Marketing Manager; Abigail Duarte, Itzamna Translations (Contractor); Hispanic Media Outreach Firm		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding Objective D. Ensure external communications strategy is culturally

				relevant and translated into the Spanish language to reach broader audiences.
Review existing proposals from Hispanic media partners and determine which firm to hire and scope of services; ensure this is included in budget for FY24 Determine strategy for reaching Spanish-speaking audience on social media	Q4	Lead: Director of Marketing & Communications Support: Marketing Manager; Abigail Duarte, Itzamna Translations (Contractor); Hispanic Media Outreach Firm		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding Objective D. Ensure external communications strategy is culturally relevant and translated into the Spanish language to reach broader audiences.
Ensure key website pages are translated into Spanish language	Q3	Lead: Marketing Manager		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding Objective D. Ensure external communications strategy is culturally relevant and translated into the Spanish language to reach broader audiences.
Adapt key messaging document for each of the three regional affiliates to ensure community specific and relevant messaging.	Q3	Lead: Director of Marketing & Communications Support: Chief Strategy Officer; Marketing Manager		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding

				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.
Determine how effective the integration is of Constant Contact, Donor Perfect (or NetSuite), and Email Signup Widget on Website. Clarify and fix so that data is updated across channels.	Q3 & Q4	Lead: Marketing Manager Support: Director of Marketing & Communications		Strategic Focus No. 4 — Organizational Development of People, Systems & Culture Objective D. Determine whether relevant communications technologies and platforms are in place. Ensure database and inputs are organized and scrubbed.
Conduct an audit on all outsourced functions and determine if some should be in-sourced and if a new position should be established (ex: social media, website management and content management).	Q4	Lead: Director of Marketing & Communications		Strategic Focus No. 4 — Organizational Development of People, Systems & Culture Objective D. Determine whether relevant communications technologies, staffing and platforms are in place.

Determine whether we CIS should retain a separate public relations firm to manage Western Nevada affiliate.	Q4	Lead: Director of Marketing & Communications		Strategic Focus No. 4 — Organizational Development of People, Systems & Culture Objective D. Determine whether relevant communications technologies, staffing and platforms are in place.
Ensure relevant announcement related to the new website and that key team members are trained on implementation.	Q3	Lead: Marketing Manager		Strategic Focus No. 4 — Organizational Development of People, Systems & Culture Objective D. Determine whether relevant communications technologies, staffing and platforms are in place.
Develop social media guidelines for school site specific social media pages. Create social media bootcamp outline	Q2 Q4	Lead: Marketing Manager		Strategic Focus No. 4 — Organizational Development of People, Systems & Culture Objective D. Determine whether relevant communications technologies and platforms are in place.

Create integrated communications calendars for marketing events and campaign calendar for social media, P.R., email, and more	Ongoing	Lead: Director of Marketing & Communications		Strategic Focus No. 4 — Organizational Development of People, Systems & Culture Objective D. Determine whether relevant communications technologies and platforms are in place.
Send one general monthly correspondence email blast that is unrelated to fundraising and events.	Ongoing	Lead: Marketing Manager		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding 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.
Develop multi-channel graduation campaign <ul style="list-style-type: none"> - Recommend a budget with potential donors and vendors - Outline the strategy including key tactics and channels 	Q3 & Q4	Lead: Director of Marketing & Communications		Strategic Focus Area #2 — Systems Alignment and Diversification of Funding Objective A. Increase the depth of understanding of the

<ul style="list-style-type: none"> - Secure donated billboard, TV, and radio spots with PR Firm - Develop designs, copy and timeline 				Communities In Schools model of Integrated Student Supports with key elected and appointed stakeholders across all jurisdictions of Nevada government.
<p>Determine the best systems and software to effectively archive our multi-media content.</p> <p>Ensure quarterly that we are refreshing the Marketing Communication folder in Box with the most relevant assets, designs and materials (ex: success stories, Superhero Thursday video footage, event photos, etc.)</p>	Q3	Lead: Director of Marketing and Communications		<p>Strategic Focus No. 4 — Organizational Development of People, Systems & Culture</p> <p>Objective D. Determine whether relevant communications technologies and platforms are in place.</p>
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.	Ongoing	Lead: Director of Marketing and Communications		<p>Strategic Focus No. 4 — Organizational Development of People, Systems & Culture</p> <p>Objective D. Determine whether relevant communications technologies and platforms are in place.</p>

Launch new website including new resource center	Q2 & Q3	Lead: Marketing Manager Support: Director of Marketing and Communications, Noble Studios		Strategic Focus #3 — Program Quality & Innovation and Postsecondary Success 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
Collaborate with HR to develop a meaningful internal communications plan across the state office and affiliates including regular email communications, all-staff virtual meetings, ongoing relevant updates and support for the employee newsletter and CEO Monday Morning Memo.	Q4	Lead: Director of Marketing & Communications Support: HR Team, Marketing Manager		
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Update: <ul style="list-style-type: none"> key messages and top-10 talking points documents Webpages Social media profiles 	Q2 & Q3	Lead: Marketing Manager Support: <ul style="list-style-type: none"> The Warren Group Data Strategist 		

<ul style="list-style-type: none"> Email signatures Printed collateral (brochures, affiliate specific collateral, business cards when relevant) <p>School Count, Budget Size, # of Employees — Q2</p> <p>Outcomes, Graduation Rate, Subgroup Data — Q3</p>		<ul style="list-style-type: none"> Director of Marketing & Communications SNV Development & Engagement Manager WNV Operations Coordinator NENV Program Outreach & Operations Manager 		
Determine plan to clean up email database by clarifying key audience segments, ensuring up-to-date contact information, and scrubbing bounced emails.	Q3	<p>Lead: Director of Marketing</p> <p>Support: Marketing Manager</p>		
Communicate with relevant internal team members regarding their responsibilities for annual report	Q2 (Nov.)	<p>Lead: Director of Marketing & Communications</p> <p>Support: Administrative Support Manager, Marketing Manager</p>		
Develop first draft of annual report for review and edit through appropriate channels	Q3 (Jan.)	<p>Lead: Marketing Manager</p> <p>Support: Director of Marketing & Communications</p>		
Annual report printed and mailed to key stakeholders with cover letter from CEO and Board Chair	Q3 (Feb.)	<p>Lead: Marketing Manager</p> <p>Support: Administrative Support Manager; Director of Resource Development; Director of Marketing & Communications</p>		

<p>Work with News 3 to plan and film segment one month ahead of the air date. Work with social media partner to promote segments including paid ads.</p> <p>Purchase video transcription software</p>	ongoing	<p>Lead: Marketing Manager</p> <p>Support: The Warren Group</p>		
<p>Check in with News 3 to ensure sponsorship renewal with Naqvi or successive donor.</p>	November	<p>Lead: Chief Strategy Officer</p> <p>Support: Director of Resource Development, Executive Director of Southern Nevada Affiliate, Development & Engagement Manager, Marketing Manager</p>		
<p>Work with Telemundo to plan and film segments one month ahead of the air date.</p> <p>Work with social media partner to promote series on Spanish and English language media channels.</p>	ongoing	<p>Lead: Marketing Manager</p>		
<p>Update key website pages including:</p> <ul style="list-style-type: none"> - Homepage - Events page - Staff page - News page - Donation page 	ongoing	<p>Lead: Marketing Manager</p>		

Create and practice one crisis communications drill annually with representation from all affiliates as dictated by the Crisis Communications Plan. Update plan accordingly if needed.	Quarter 3	Lead: Director of Marketing & Communications Support: CSO, CAO		
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 prior to BOD meetings	Lead: Marketing Manager		
Convene Marketing/P.R. Task Force quarterly. Develop agenda with Chair. Report call attendance to Administrative Support Manager.	Quarterly	Lead: Director of Marketing & Communications Support: Marketing Manager		
Execute strategic internal monthly process to recognize donors for significant grants/donations on social media and through press releases.	1 st of each month	Lead: Director of Marketing and Communications Support: Resource Development Team, Director of Grants, and Affiliate Executive Directors		
Ensure relevant check-ins and campaign social plans are developed for signature events, annual graduation campaign, and back-to-school season.	ongoing	Lead: Marketing Manager		

Send communications to state and affiliate management with reminder of assets and marketing tools available to them to increase utilization.	Q1 & Q3	Lead: Marketing Manager		
Ensure any printed materials or marketing event supplies are replenished.	Q3	Lead: Marketing Manager		
Create annual holiday gratitude communications, digital or print.	October	Lead: Resource Development Director Support: Marketing Manager		
Work with social media agency to create weekly social media calendar of content Work with WNV Affiliate for rolling out WNV specific Instagram and Twitter Pages	Ongoing Q4	Lead: Marketing Manager Support: Social Media Agency, The Warren Group, Director of Marketing & Communications, WNV Social Media Intern		
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.	ongoing	Lead: Director of Communications & Marketing Support: P.R. Agency The Warren Group		

Receive a public relations plan by May for CIS initiatives from July through December. Receive a public relations plan by October for January through June.	Q2 & Q4	Lead: Director of Communications & Marketing Support: P.R. Agency The Warren Group		
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Annual Goal: Resource Development & Fundraising

Maintain and grow Resource Development impact statewide through private and corporate donations to meet goal of \$1.5 million of annual operating budget via direct efforts and support of affiliate efforts by 6/30/23.

Measures of Success

- YOY increase of funds raised
- YOY increase of active donors
- Greater RD focus at affiliate levels including dedicated / designated team members
- Increased proposal submission to new prospects at state level and affiliate level
- Greater partnership and engagement with affiliate teams and state board members

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Fast track revenue targets & actionable responsibilities for Partnership & Engagement committee to actively support RD's strategic goals	Q2 and Ongoing	Lead: Resource Development Director Support: CEO		Strategic Pillar #2 Objective E

Grow presence of RD team throughout the state to ensure development initiatives are being identified and acted upon at all levels (local & statewide) either via a dedicated RD role or a designate in each affiliate	Q2 and on going	Lead: Resource Development Director Support: CEO, Development and Event Manager, Affiliate Executive Directors		Strategic Pillar #2 Objective D
<p>Update and refresh donor stewardship programs to cultivate and grow relationships with donors both established and new</p> <ul style="list-style-type: none"> 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.) <p>Create & implement Major Gift program and donor cultivation process including proposals for individual donors based on specific donor profile via increase in new donor proposals</p>	Q3	<p>LEAD: Resource Development Director, Affiliate EDs, Affiliate RD Teams</p> <p>SUPPORT: Development & Event Manager, Northern NV RD Manager, Director of Grants</p>		Strategic Pillar #2 Objective A

Cultivate new relationships/funding opportunities with affiliate leadership to maintain overall giving by for the 2022-2023 FY	On Going	LEAD: RD Director, EDs Support: State Development and Event Manager, Affiliate RD Representatives.		Strategic Pillar #2 Objective A & B
Implement a Process and Pipeline for Site Visits & Mission Engagement Opportunities (to include - Collateral - Format - Follow Up Opportunities)	Q2	LEAD: Resource Development Director, Affiliate EDs Support: Marketing Director, Marketing Manager, State Development and Event Manager		Strategic Pillar #2 Objective C
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Annual report distribution - state and affiliates – plan, facilitate and execute.	Q2-Q3	LEAD: Resource Development Director , Marketing Director		
Maintain attendance and engagement of Partnership & Engagement Committee with 4 quarterly meetings	On Going	Lead: Resource Development Director		

Perform a comprehensive database clean up. Develop a detailed list of segmentation needed.	Q2	Lead: State Development and Event Manager, RD Director, Director of Marketing	Target November	
Create a functional Budget to Actual report in NetSuite with detailed prospect list/pipeline for donor cultivation	Q3	LEAD: RD Director, State Development & Event Manger, N. Nevada RD Manager, SNV Development and Event Manger	In process	
Continue monthly check-in meetings with affiliates	On going	Lead: RD Director and affiliate ED's		
Elect a committee chair for the Partnership & Engagement Committee dedicated to at least two years of service.	By Q4	Lead: Resource Development Director Support: CEO		
Create sponsorship menus specific to each Affiliate	Q3	LEAD: RD Director, EDs Support: State Development and Event Manager, Affiliate RD Representatives.		
Hire, onboard and train a Northern Nevada RD Manager	Q2	Lead: Resource Development Director		

		Support: State Development and Event Manager		
<p>Maintain and grow current corporate, foundation and individual gifts to ensure \$1.5 million for FY 2022-2023</p> <p>FY 23 goals for new/increased funding include:</p> <p>State: \$280,000 SNV: \$115,000 WNV: \$90,000 NENV - Elko: \$18,500 NENV – Humboldt: \$6,000</p>	Ongoing	<p>Lead: RD Director, Affiliate ED's</p> <p>Support: Affiliate RD Representative, N. Nevada RD Manager, State Development & Event Manager</p>		
<p>Together with ED and RD designate in each affiliate draft and submit a goal of:</p> <p>WNV – 2 proposals to new prospects/quarter NENV – 1 proposal to new prospects/quarter SNV – 3 proposals to new prospects/quarter</p>		<p>Lead: RD Director, ED director and affiliate RD designate</p> <p>Support: State Development and Event Manager</p>		

Annual Goal: Resource Development & Events

Fundraise a gross of \$908,500 of annual operating budget through State and Affiliate special events by 6/30/2023.

Measures of Success

- Streamline events processes, safety measures and planning tools
- Design, develop and hold annual TFT gala earning \$650,000 with at least a 80% profit margin.
- Seek to facilitate events that are accessible 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.
- Southern Nevada Affiliate to design, develop, implement and fundraise \$93,000 in Event Revenue
- Western Nevada Affiliate to design, develop, implement and fundraise \$133,000 in Event Revenue
- Northeastern Nevada Affiliate to design, develop, implement and fundraise \$32,500 in Event Revenue

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Design, develop and facilitate Today for Tomorrow yielding a goal of \$650k gross and \$530k net	Oct 15, 2022	LEAD: State Development and Event Manger, RD Director SUPPORT: CEO	As of 10/12, TFT has grossed \$651,400. Adjusted goal to \$790,000	Strategic Pillar #2 Objective D
Implement the I See You Simulation twice in SNV Affiliate Engagement Opportunities	Q3-Q4	LEAD: RD Director, State Development and Event Manager Support: Affiliate ED's, Affiliate Event Leads		Strategic Pillar #2 Objective C
Develop and execute 1 additional engagement opportunity to pilot in SNV (i.e. Brown Bag)	Q3-Q4	LEAD: RD Director, State Development and Event Manager		Strategic Pillar #2 Objective C

		Support: SNV ED, SNV Development & Event Manger		
Design and facilitate two (2) Leadership Circle events	Q2 & Q4	LEAD: CEO, RD Director, State Development and Event Manager Support: CAO, CSO		Strategic Pillar #2 Objective C
Design, develop and facilitate SNV Fundraising Events (Fill the Bus, Graduation, etc) to gross \$93,000	On Going	LEAD: SNV ED, SNV Development & Engagement Manager, SNV Engagement Coordinator Support: RD Director, State Development & Event Manager, CEO	Back to School: \$59,256 in monetary \$107,837 in-kind	Strategic Pillar #2 Objective D
Design, develop and facilitate SNV Programmatic Events (Mentor Match Up, Power Within)	On Going	LEAD: SNV ED, SNV Development & Engagement Manager, Academy Team Support: RD Director, State Development & Event Manager, SNV Engagement Coordinator		Strategic Pillar #2 Objective D

Design, develop and facilitate WNV Fundraising Events (Fill the Bus, AIFK Gala, TBD Golf Tournament) to gross \$133,000	On Going	LEAD: WNV ED, State Development & Event Manager, N. Nevada RD Manager Support: RD Director, CEO	Back to School: \$11,986 in monetary \$22,193 in kind	Strategic Pillar #2 Objective D
Design, develop WNV Programmatic Event for CIS Academy for implementation in FY 23-24 (Mentor Match Up)	On Going	LEAD: WNV ED, State Development & Event Manager, N. Nevada RD Manager Support: RD Director, CEO		Strategic Pillar #2 Objective D
Design, develop and facilitate NENV Fundraising Events (ANATR, AIFK Golf Tournament, etc) to gross \$32,500	On Going	LEAD: NENV ED, NENV Program, Outreach, and Operations Manager, N. Nevada RD Manager Support: RD Director, State Development and Event Manager, CEO	Back to School: \$1,815 in monetary \$2,145 in-kind ANATR: \$16,812	Strategic Pillar #2 Objective D
Further Define & Implement Events Tactical Teams in each Affiliate and Statewide	Q2 and Ongoing	Lead: State Development and Event Manager Support: ED's, Affiliate Event Staff, RD Director		Strategic Pillar #2 Objective D
STANDARD OPERATIONAL FUNCTIONS				

Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Write comprehensive Event Safety Plans and Implementation Guidelines for various types of events CISNV hosts	Q4	LEAD: State Development and Event Manager Support: CAO		
Launch Statewide Events Calendar & Event Support Request Form	Q2	Lead: State Development and Event Manager	Event Calendar and Request Form drafted and ready for roll out after TFT	
Create Plan for detailed Email Segmentation Lists	Q3	Lead: State Development & Event Manager Support: Marketing Manager		
Create clean invitation list for State Event Mailings	Ongoing	Lead: State Development and Event Manager Support: Marketing Manager		

Annual Goal: Southern Nevada Affiliate

During the 2022-2023 School Year, the Southern Affiliate (in partnership with the Clark County School District) will operate a financially sustainable, accreditation-compliant, and culturally inclusive & supportive operation in 65 schools, as evidenced by

- Footprint stabilization and increased strategic growth in existing and high-needs feeder patterns,
- Strengthening and expansion of relationships with school leaders and staff,
- Diversification of funding streams through donor relationships and local community partnerships,
- And an increase in student and school outcomes

by June 30, 2022.

Measures of Success

- 65 schools served in Clark County with program fidelity.
- Over 75% of new schools added will be within an existing feeder pattern.
- Identify, secure, and retain 2-3 new grantors/sponsors/donors for SNV schools >\$10K.
- 4% increase in case-managed students.
- 10% increase in alumni engagement.

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Add 10-12 schools to CIS roster for 22-23 school year.	Q1	Lead: Executive Director (ED)	COMPLETE	Strategic Focus Area (SFA) 1 Objective A, C
Prepare for strategic growth by securing commitments for at least 8 of the proposed 13 new schools to be added to the roster for the 23-24 school year.	Q4	Lead: Executive Director (ED) Support: Associate Executive Director (AED), Senior Program Directors (SPD), Program Directors (PD), Program Managers (PM), Director of Academy and Alumni (DAA)		Strategic Focus Area (SFA) 1 Objective A, C
Develop and pilot a principal onboarding program for administrators and schools new to CIS partnership.	Q4	Lead: ED Support: AED, SPD, DAA, Director of Data and Evaluation (DDE)		Strategic Focus Area (SFA) 2, Objective A
Stabilize current footprint by ensuring 55-65 student caseload for case management.	Ongoing	Lead: PDs, PMs, SPDs, SCs Support: Data Department, Training Department		Strategic Focus Area (SFA) 1 Objective A, C

Secure opportunities to connect with prospective donors/sponsors and expand community partnerships.	Ongoing	Lead: Development & Engagement Manager (DEM), ED, AED		Strategic Focus Area (SFA) 2, Objective B, C
Increase enrollment of Academy students while increasing number of Academy classes and outcomes for Academy students	Q4	Lead: Academy & Alumni Department Support: Data Department, SPD High School Lead, Site Coordinators (SC)		Strategic Focus Area (SFA) 1 Objective A, C Strategic Focus Area (SFA) 2 Objective A
Increase alumni engagement	Ongoing	Lead: Academy & Alumni Department Support: Data Department		Strategic Focus Area (SFA) 3, Objective C
Secure data-sharing agreement ratified by both CCSD & CIS.	Q4	Lead: ED, DDE Support: AED		Strategic Focus Area (SFA) 3, Objective A
Streamline organizational structure to maintain supervisory responsibilities at or below a 10:1 direct report to supervisor ratio.	Ongoing	Lead: AED, ED		Strategic Focus Area (SFA) 4, Objective A
Refine onboarding process for new and existing management and central team positions	Q3	Lead: AED Support: ED, Data Department, SPDs		Strategic Focus Area (SFA) 4, Objective B
Continuously improve onboarding process and ongoing training for new Site Coordinators to meet needs of expansion and growth.	Ongoing	Lead: Onboarding & Training Department, Data Department Support: SPDs, PDs, PMs		Strategic Focus Area (SFA) 4, Objective D

Fill all school team positions and maintain 6-8 Multi-Site Coordinators.	Q1-Q3	Lead: ED, AED Support: SPDs, Training Department		Strategic Focus Area (SFA) 4, Objective E
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Set meetings with prospective principals whose schools are currently on expansion/wait list	Q2	Lead: Executive Director (ED)		
Contact prospective principals of target schools; host information sessions	Q2	Lead: ED		
Draft an onboarding principal program using existing resources such as Principal Toolkit and other documentation from National.	Q4	Lead: ED Support: AED		
Provide training and guidance in conducting initial meetings with site Principals and ensure the review and completion the following documentation. <ul style="list-style-type: none"> School Needs Assessment School Support Plan Addendum School Agreement 	Q1	Lead: AED Support: SPDs, ED, Data Department		
Offer 15-20 site visits (in-person and virtually) for stakeholders.	Ongoing	Lead: Development and Engagement Manager (DEM), ED, Events Coordinator Support: SPDs, PDs, PMs, AED, SCs		

Execute existing fundraisers including: <ul style="list-style-type: none"> • Fill the Bus • Holiday giving • Graduation campaign 	Ongoing	Lead: DEM, Events Coordinator Support: State Resource Development & Finance Teams		
Create and execute new SNV-specific fundraiser.	Q3-Q4	Lead: DEM, Events Coordinator Support: State Resource Development & Finance Teams		
Audit existing MOUs and community partnerships; revise MOU process; create job description for Community Partnerships Specialist.	Q4	Lead: DEM Support: ED, AED		
Connect with existing and prospective principals, administrators, and school staff to gather feedback and discuss Academy class expansions	Q2	Lead: Director of Academy & Alumni (DAA) Support: Academy Specialists, ED		
Create an Alumni Executive Council to inform and lead alumni initiatives.	Q2	Lead: DAA Support: Academy Specialists, Alumni Specialist		
Host at least one alumni event each quarter in addition to the annual Alumni Induction Ceremony	Q1-Q4	Lead: Director of Academy & Alumni (DAA) Support: Academy Specialists, Alumni Specialist, Events Coordinator		

Identify and connect with CCSD personnel to act as liaison process of data-sharing agreement submission to legal, executive cabinet, and board of school trustees.	Q2	Lead: ED, Director of Data & Evaluation (DDE) Support: Government Affairs Manager		
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Annual Goal: Northeastern Nevada Affiliate

Northeastern Nevada will continue to maintain positive relationships with Elko County School District and Humboldt County School district. CIS of Northeastern Nevada will strive to deepen our impact to our students, schools and communities served by being culturally inclusive and ensuring all students have access to resources they need to support their school success.

Measures of Success

- Open Communication around strategic growth in each district, central office and Principals. Establish waiting list if necessary.
- Hire and train Multi-Site Coordinator Position to explore community support growth
- Attending quarterly community events in Humboldt County
- Deepen our local funding contribution overall but focused growth in Humboldt County.
Hold annual fundraisers in each county.

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Maintain our 3-year MOU with ECSD. HCSD renewal year, have conversations around new MOU	On-going HCSD - Q3	NENV ED	Maintain our 13 schools, while having strategic growth conversations with each district for future school years	Pillar #1 Growth and an Integrated Continuum of Care.
Hire and train Mult-Site coordinator to support affiliate growth and explore deepened community support.	Q2	NENV ED Senior PD	Explore need for Licensed Social Worker and to streamline the hiring process while	Pillar #3 Program Quality & Innovation, and Post-Secondary Success. Pillar #4

Hire Outreach Position in Humboldt County.			providing extra support affiliate wide. Humboldt – position posted Multi Site Coordinator start date 10/3	Organizational Development of People, Systems & Culture.
Establish two new funders in Humboldt County.	Q4	NENV ED State Support: Northern Resource and Development	Strengthen our community awareness and financial support in Humboldt County	Pillar #2 Systems Alignment and Diversification of funding.
Attend Quarterly Community Events in Humboldt, increase community awareness and support.	Q4	*NENV ED *Humboldt PD *Humboldt Outreach Coordinator	Strengthen our community awareness and financial support in Humboldt County CIS & HCSD presented together at the FCAA community Breakfast meeting held monthly. 9/9/22	Pillar #2 Systems Alignment and Diversification of funding.
Establish CIS Closets at GYS sites. Making basic needs items more accessible and CIS more visible on other campus. Creating more community awareness and supports available		NENV ED Admin/Outreach Manager Mulit-Site Coord. support	Create awareness more and more visibility at our GYS sites, creating an opportunity for increased conversations around CIS on campus. Exploring how we can deepen and strengthen our programs outside of the CIS Model.	Pillar #3 Program Quality & Innovation, and Post-Secondary Success. Pillar #1 Growth and an integrated continuum of care.
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	

Hold quarterly Advisory Council Meetings. Two engagement opportunities	Q1 9/27/22 9/28/22	NENV ED	Q1 - Complete	
Will continue to host Annual Fundraisers in both counties. ANATR – Elko County All in for Kids Golf – Humboldt	Q4	*NENV ED *Admin/Outreach Manager State Support: Resource and Development	Q1 – ANATR \$16,562	
Focus our continued efforts towards higher graduation rate of seniors than district and state averages.	Q4	NENV ED Senior PD & PD	School year still in Q1	

Annual Goal: Western Nevada Affiliate

Initiate and/or deepen partnerships with WCSD District personnel, donors, and community supporters to improve schoolwide and case managed students' goals and graduation rates, increase community awareness, engagement and financial support while investing in and caring for our affiliate team members through a meaningful DEBI approach.

Measures of Success

- Identify new and maintain current diversified funding to ensure sustainable affiliate operations evidenced by a zero deficit during the 2022-23 school year and continued programming in 13 WCSD schools.
- Deepen relationships with current and prospective principals and community supporters through CIS-sponsored informational events.
- Deepen WCSD and school-based relationships that leads to more strategic planning for future CIS schools. Ensure a higher graduation rate among case managed students than the WCSD average.

STRATEGIC FOCUS AREAS

Corresponding Activities	Timeline	Responsible Parties	Progress Status	SP Pillar & Objective
Execute agreement with WCSD that maintains all 12 current schools and adds at least 1 more school to affiliate that is either Title I or a high-needs school and aligns with feeder pattern	No later than August 1, 2022	LEAD: Affiliate ED	COMPLETED (Addition of Bernic Mathews ES)	Focus Area #1 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
Initiate and formalize at least 3 community partner MOUs, one of which must be a community-based mental health provider	No later than Dec. 31, 2022 for the first provider; all additional MOUs need to be signed no later than June 30, 2023	LEAD: Affiliate ED SUPPORT: Affiliate PDs		Focus Area #2 Objective B Bolster network of mental health service providers throughout the affiliate to better serve kids with expressed needs. Focus Area #3

				Objective A Develop customized Tier I and Tier II programming that meet specific school-level needs and requirements
Secure sponsors for at least 1 ES or MS resource room	Q1&2: Explore prospective sponsors Q3&4: Secure/receive funding	LEAD: Affiliate PDs SUPPORT: Affiliate ED, Affiliate Operations Coordinator, Affiliate Data Manager		Focus Area #2 Objective Area C Increase community sponsorships for specific regional needs
Develop and implement training opportunities for SCs to increase efficient and effective site budget management	Q1 – training Q2 – Midyear check in with PDs and Operations Coordinator Q3 – Data Mgr and Ops Coordinator review of in-kind sheets, resource data, etc.	LEAD: Affiliate PDs SUPPORT: Affiliate ED, Affiliate Operations Coordinator, Affiliate Data Manager, State CFO	Initial training was conducted during BTSS. Additional presentations and check-ins will be provided in remaining Qs.	Focus Area #4 Objective A Increase proficiency among staff on site budget management for effective implementation of resources on school campuses
Organize and implement 2 principals' events (1 for just CIS principals, 1 to include prospective principals) for sharing updates, networking and promotion of special CIS Community. At least one will include advisory council members and community supporters/donors	Q2 – informational and networking event for current CIS principals Q4 – Pamper a Principal - Informational and fun CIS principals and their +1 (should be a non-CIS	LEADS: Affiliate ED and PDs		Objective A and B Increase in overall school footprint; explore expansion into neighboring school districts

	principal or assistant principal – may be from a neighboring District)			
Develop and implement at least quarterly self-care opportunities for entire staff	Q1-4	LEADS: Affiliate ED and PDs		<i>Focus Area #4 Objective B</i> Increase professional development in core competencies including public speaking, self-care and wellbeing, program development/ management/implementation, and data analysis
Organize and implement at least one affiliate-wide professional development training focused on public speaking/ presentation skills; prepare at least one SC to assist in meeting with elected officials	Q2 or Q3	LEADS: Affiliate ED SUPPORT: State Exec. Strategic Officer, State Government Affairs Manager		<i>Focus Area #4 Objective B</i> Increase professional development in core competencies including public speaking, self-care and wellbeing, program development/ management/ implementation, and data analysis
Lay groundwork necessary for rollout of WNV Alumni Association in 2023-24	Q2 – develop and implement initial advisory committee meeting Q3 – development and dissemination of needs assessment	LEADS: Affiliate Operations Coordinator, PDs, ED, Data Manager SUPPORTS: Multi-site coordinator, SC III		<i>Focus Area #3 Objective C</i> 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.

	Q4 – evaluation of needs assessment, development of Assn structure			
Create at least three departmental operations manuals for the Affiliate (Finance, Human Resources, and Resource Development).	Q2-4	LEAD: Affiliate Operations Coordinator SUPPORTS: Affiliate ED, CFO, HR, CAO		<i>Focus Area #4 Objective C</i> Create an affiliate-specific operations guide to memorialize specific information, procedures, and best practices.
Conduct at least 1 “friend-raiser” CIS orientation event to help drive a more active volunteer and supporter base	Q2 or Q3	LEAD: Affiliate Operations Coordinator SUPPORTS: Affiliate ED, PDs		<i>Focus Area #2 Objective C</i> Increase community sponsorships for specific regional needs
Identify and conduct trainings for at least three volunteer opportunities for the Affiliate (Programming, Events, and Administrative).	Q3 and Q4	LEAD: Affiliate Operations Coordinator SUPPORTS: Affiliate ED, PDs		<i>Focus Area #3 Objective A (partial)</i> Develop customized Tier I and Tier II programming that meet specific school-level needs and requirements (academics, SEL, and other goals can incorporate CIS volunteers)
STANDARD OPERATIONAL FUNCTIONS				
Corresponding Activities	Timeline	Responsible Parties	Progress Status	
Review Affiliate progress with accreditation standards	Q2-Q4	LEAD: Affiliate Data Mgr SUPPORTS: Senior Director of Operations and State Program Manager		

Offer and secure at least 3 site visits each quarter for supporters, community partners, and current or prospective donors	Q2 – 3 visits Q3 – 3 visits Q4 – 3 visits	LEAD: Affiliate ED SUPPORTS: Affiliate PDs, SCs		
Recruit at least 2 new Advisory Council members	Q2 or Q3	LEAD: Affiliate ED SUPPORTS: Affiliate AC, PDs, and Operations Coordinator		
Organize one Advisory Council mini-retreat to review strategic plan and Affiliate AOP, outline AC opportunities	Q2	LEAD: Affiliate ED SUPPORTS: Affiliate Operations Coordinator		
Quarterly review Strategic Plan and progress on WNV Objectives/KPIs with Admin team and Advisory Council	Q1 – introduction Q2 – mid-year evaluation Q3 – review Q4 – end of year report and next steps for 2023-24	LEAD: Affiliate ED SUPPORTS: Affiliate PDs, Operations Coordinator		
Achieve at least a 93% affiliate graduation rate	Ongoing	LEAD: Affiliate PDs, SCs, ED		
Utilize the “I See You” activity at least once with a community partner	Q3 or Q4	LEAD: Affiliate ED, PDs SUPPORT: Sr. State Program Mgr		

Develop strategic resource development plan to raise \$15,000 in new funding	Ongoing	LEAD: Affiliate PDs, NNV R&D Manager SUPPORT: State R&D Director, CEO, Grants team		
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