

**Board Meeting Agenda
July 23, 2020 | 8:30am
Zoom Conference Call**

Discussion/Item	Goal/Result	Leaders
I. Welcome	<ul style="list-style-type: none"> Take attendance Board Member Recognition: Blaine Tripp 	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: May 28, 2020 pgs. 1-4 Policies & Procedures: located in separate link Volunteer Handbook: located in appendix 	CHAIR
III. Mission Moment	<ul style="list-style-type: none"> CIS Story, NENV 	NENV ED
IV. CEO & Affiliate Reports	<ul style="list-style-type: none"> CEO Update, pgs. 5-17 Affiliate TQS Reports & Advisory Council Updates, pgs. 18-20 	CEO/ ADVISORY CHAIRS
V. Committee Reports	<ul style="list-style-type: none"> <u>Executive</u> <ul style="list-style-type: none"> DEI Task Force: DEI Work Introduction, pgs. 21-22 <u>Government Relations</u> <ul style="list-style-type: none"> Current update of activities <u>Marketing & PR</u> <ul style="list-style-type: none"> Back to School Campaign, pg. 23 <u>Resource Development & Special Events Task Force</u> <ul style="list-style-type: none"> Board Opportunities, pgs. 24-26 TFT Update Fill the Bus A Nite at the Races, held in Spring Grants Pipeline, pg. 27 <u>Finance & Audit</u> <ul style="list-style-type: none"> Current Financial Snapshot, pg. 28 Financial Statements, pgs. 29-32 <u>Governance</u> <ul style="list-style-type: none"> Recruitment Efforts & Goals, verbal update 	CMTE CHAIR/ STAFF
VI. New Business	<ul style="list-style-type: none"> 1:1 Meetings with the CEO/Onboarding Conflict of Interest & Annual Engagement Plan 	CHAIR/CEO/ MEMBERS
VII. Appendix Materials	<ul style="list-style-type: none"> Volunteer Handbook, pgs. 34-46 Annual Operations Plan 19-20, pgs. 47-80 Strategic Plan, pgs. 81-90 	ALL
VIII. Next Meeting	<ul style="list-style-type: none"> October 22, 2020 – in person or Zoom, details TBD 	ALL

-Adjournment-

**CIS OF NEVADA
BOARD MEETING**

Zoom Call
May 28, 2020

Members Present:

Jerrie Merritt
Joyce Woodhouse
Christopher Hume
Raymond Specht
Becky Petring
Ed Cecchi
Tom Edington
Melissa Schultz
Mary Lynn Palenik
Phyllis Gurgevich
Jim Nelson
Nileen Knoke
Jen Hutter
Tracy DiFillippo
Ann Simmons Nicholson
Punam Mathur

Members Absent:

Alyssa Anderson
Elizabeth Blau
Juli Nelson
Jennifer Oswald
Blaine Tripp
Tiffany Tyler-Garner
Robert Glaser

Staff Present:

Tami Hance-Lehr
Alexis Benavidez
Alex Bybee
Diane Presser
Norma Intriago
Cheri Ward
Kelly Pearsall
Laura Meyer
Auburn Harrison
Sarah Goicoechea

1) Welcome and Call to Order

A quorum was present.

2) Celebration of Departing Board Members

Ray Specht and Tami Hance-Lehr noted key highlights of Robert Glaser and Ann Simmons Nicholson as their Board terms were ending. Certificates would be given to both Directors along with sincere gratitude on behalf of the organization. Both would transition to the Leadership Circle.

3) CEO & Affiliate Updates

Ms. Hance Lehr gave an update on the activities CIS of Nevada had undertaken during the pandemic. She presented a power point noting growth during the year. She then noted all priorities after March 16 when schools closed. She highlighted each affiliate's work including food delivery, mental health counseling in NENV, school supply and essential supply distribution, virtual case management, etc. It was noted that State team created task forces to better support the work of the affiliates, as well as plan for changes across the organization due to the pandemic. News highlights were also noted including coverage in The Nevada Independent, KNPR, etc. The team also extended outreach to school district leadership and others to continue to educate partners about the work CIS was continuing to do. A video compilation was also shown of CIS staff and efforts.

4) Executive Committee

The Board reviewed the minutes of January 23, 2020. Tom Edington motioned to approve, Jerrie Merritt seconded, the January 23 minutes were approved.

Ms. Hance-Lehr then gave an update on the progress of the Strategic Plan. The organization completed year one of the current plan and met all goals. A revision of the plan was underway and was currently paused due to the pandemic. Once more information was obtained on how schools would operate and re-open, work on revisions to the plan could resume.

Nileen Knoke gave an update on the DEI (Diversity, Equity and Inclusion) task force. The task force paused engaging a formal contractor during this time, but the task force would move forward with work regardless. Laura Meyer and Salina Villegas were delegates to the National DEI cohort which would begin providing resources to move CIS Nevada along the DEI continuum. Ms. Meyer also reported CIS would also explore the DEI departments in the school districts we serve for possible partnership.

5) Governance Committee

The Board reviewed the terms of each Director, the proposed Slate of Officers for 2020-2021 and proposed changes to the bylaws. Bylaw edits included expanding the Board from 25 to 27, updating LOA language between affiliates and the state office and removing that the Board must approve all Advisory Council members. Ms. Simmons Nicholson motioned to approve; Ed Cecchi seconded the motion. All items were approved.

The committee rosters for 2020-2021 were reviewed. Kelly Pearsall announced additional members of the Finance and Audit committee would be welcomed. Directors would let her know of any interest.

The annual Board self-assessment was then reviewed. Response rate was 20 out of 22 which was higher than average. Ms. Hance-Lehr noted five areas of improvement the Board identified including: more diversity on the Board, timeliness of board meetings, length of board packets, give/get explanation and a new orientation program. She gave context on each category and updated the board on how each would be addressed. A new orientation program was already developed. All new members and current could undergo the orientation with Ms. Hance-Lehr.

6) Finance & Audit Committee

Tom Edington presented the current financials including budget to actual and year end projections. There were changes in contributions since the pandemic hit but overall the numbers still looked positive ending June 30. Ms. Pearsall confirmed CIS had not received most contributions that were budgeted in April and May. School districts were continuing to pay across the state. She noted that TANF would be sunseting this year due to the state of the economy. CIS was still looking to end the year at a positive net income.

Ms. Pearsall then presented the draft 2020-21 budget. The budget was developed with the understanding of some uncertainty. No growth was projected, but instead a maintenance year was reflected. One additional school in Reno would be added because it was previously funded through TESLA. Private grants and foundations were projected based on the cycle CIS was in, or a conversation with the funder that indicated there would be renewal. Ms. Pearsall noted the payroll protection program was included in the draft budget. It would act as a loan until June 30 after which it will transition to a grant. Ms. Pearsall also announced a new audit firm was selected. She projected ending the 2020-2021 fiscal year with a positive net income based on trimming expenses from the budget. After reviewing, Punam Mathur motioned to approve. Joyce Woodhouse seconded the motion. The 2020-2021 budget was approved.

7) Resource Development

Norma Intriago presented the emergency funding that was secured when the pandemic began. Emergency appeals were also created which were successful for the organization.

Laura Meyer presented on the grants pipeline. She reported most cycles had been uninterrupted; however, some deadlines had been extended. With the addition of another staffer in the Grants Department, an additional \$75k of grants had been applied for.

Mr. Cecchi gave an update on TFT. The initial theme was superheroes, not just traditional, but everyday superheroes as well. As opposed to honoring one or two individuals, the event would honor all site coordinators statewide. The organization would aim to do an in-person event if possible, on a smaller scale. Mr. Cecchi requests feedback about comfortability of in-person gatherings from other members. Virtual components to the event were also being explored.

8) Marketing/PR Committee

Christopher Hume gave an update on behalf of the Marketing/PR Committee. The work of the committee in the coming months would focus on story telling in the current landscape. He reported that CIS of Nevada had and would continue to align with the National focus. Diane Presser gave a recap of the marketing efforts as compiled by Faiss Foley Warren over the quarter thus far.

Over the next couple months, the Marketing Committee would take the current awareness plan and update it to fit the new landscape due to the pandemic.

9) Government Relations Committee

Phyllis Gurgevich gave the update on behalf of the Government Relations Committee. The committee had worked to ensure that legislators and policymakers were aware of CIS's efforts during this time. She also mentioned CIS was trying to pursue CARES Act dollars. The group was also educating key governmental agencies. Alex Bybee showed a letter sent to Governor Sisolak and key members of his staff regarding CIS' continued work and efforts, further demonstrating the value of CIS.

10) New Business

No new business was reported.

11) 2020-2021 Schedule

The schedule for 2020-2021 was shared with the Board.

13) Adjournment

There being no further business to come before the Board, the meeting adjourned at 10:36am.

Respectfully,

Alexis Benavidez, Director of Operations

6/2/20

Attest Raymond Specht, Chair

ACTION TAKEN DURING THIS MEETING:

- 1) The minutes of January 23, 2020 were approved.
- 2) The Board Terms, Slate of Officers and changes to the Bylaws were approved.
- 3) The 2020-2021 budget was approved.

ACTION NEEDED FROM THIS MEETING:

- 1) Directors would let staff know if they were interested in joining the Finance & Audit Committee.
ADDED ONE MEMBER
- 2) Directors would contact Tami Hance Lehr if they would like to undergo the new orientation process.
IN PROCESS
- 3) Directors would let Ed Cecchi know about their comfort level for in-person events in the fall.
IN PROCESS

CIS of Nevada In Schools and Beyond

In Times of Crisis, Always #AllinforKids



Communities
In Schools

In schools to help kids stay in school.

2020-21 Priorities: **ASAP**

Adapt: Ensure continuity of care by adapting our model to support kids where they are; In School Full Time, Part Time or Remote

Stabilize: Maintain our funding to continue programming in 72 schools, representing four (4) districts and over 70,000 students

SNV – Las Vegas & Henderson 36 ES, 8 MS & 9 HS

WNV – Reno & Sparks 5 ES, 4 MS & 1 HS

NENV – Elko & Winnemucca 5 ES, 2 MS & 2 HS

Advocate: Work with a sense of urgency to do whatever it takes to provide racial justice, using our voice, network resources to achieve equity and be bolder in our approach.

Partner: Work closely with our community partners to find secure resources and develop creative solutions for program, healthcare and resource implementation.

WCSD Re-Opening Plan: CIS of WNV

WCSD 2020-21 Approved Plan by the Board of Trustees*

- Elementary School – Students will attend school everyday
- Middle & High School – Students will participate in a hybrid model, attending every other day
- All students K-12 will have a virtual option
- Students will start on August 17th (August 24th for PreK & K students)
- Staff will resume on August 10th for cleaning, preparation & professional development

CIS of WNV 2020-21 Schedule

- Site coordinators return on July 29th for CIS Back to School Training
- Our intent and understanding is that CIS would go back to school with WCSD staff on August 10th to train and prepare the school for opening**.

**Sourced from the RGJ on July 8, 2020 – waiting for NDE approval*

***Pending final education funding reductions determined by the special session, school budgets, etc.*

CCSD Re-Opening Plan: CIS of SNV

CCSD 2020-21 Plan Provisionally Approved by the Board of Trustees*

- All K-12 Students will have the option of going back to school either in a hybrid model on certain days OR 100% virtual.
- The Hybrid Model:
 - Cohort A will attend school on Monday & Tuesday
 - Cohort B will attend school on Thursday & Friday
- Students will start on August 17th (August 24th for PreK & K students)
- Staff will resume on August 10th for cleaning, preparation & professional development

CIS of SNV 2020-21 Schedule

- Site coordinators return on July 20th for CIS Back to School Training
- Our intent and understanding is that CIS would go back to school with CCSD staff on August 10th to train and prepare the school for opening**.

**Sourced from the CCSD on July 10, 2020 – waiting for NDE approval*

***Pending final education funding reductions determined by the special session, school budgets, etc.*

ECSD & HCSD Re-Opening Plan: CIS of NENV

Re-Opening Plans are Still TBA

CIS of NENV 2020-21 Schedule

- Site coordinators return on August 3rd for CIS Back to School Training
- Our intent and understanding is that CIS would go back to school with ECSD & HCSD staff on Date TBD to train and prepare the school for opening*.

**Pending final education funding reductions determined by the special session, school budgets, etc.*

TQS

Total Quality Systems

Continuous improvement with our standards, our practices, our support systems. Just as affiliates are improving upon themselves, the national office is committed to improvement as well, which is why we are going through this recalibration process.



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Who's Up for State Office (Abridged) Reaccreditation?



CIS of WASHINGTON

CIS of MICHIGAN

CIS of PENNSYLVANIA

CIS of DELAWARE

CIS of VIRGINIA

CIS of NORTH CAROLINA

CIS of GEORGIA

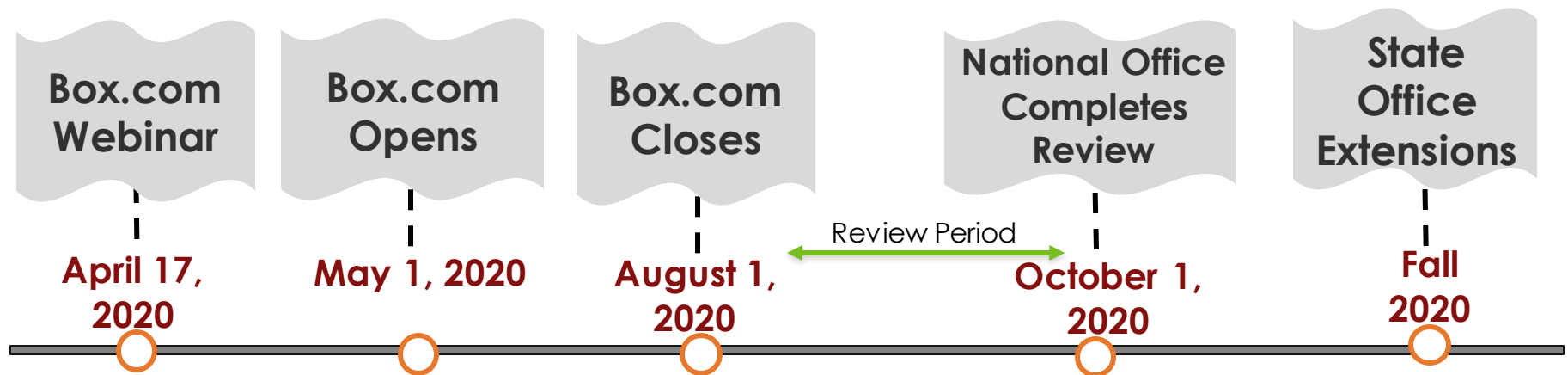
CIS of FLORIDA

CIS of NEVADA

CIS of MID-AMERICA



Abridged Reaccreditation 2020 Timeline



Goals for the webinar include an overview of the abridged process and timeline.

State offices can begin to move and update files per the new box structure. An email will confirm box opening.

State offices have all documents uploaded by August 1st, 2020.

National office will review documents and take reports to the Student Supports Committee of national board.

Reaccreditation Extensions given to State Offices as needed with the goal of achieving reaccreditation by December 2020.

Board of Directors 1:1 Meetings

Thank you in advance for your time, feedback and collaboration as we start a new school and fiscal year.



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DEI: Diversity, Equity & Inclusion

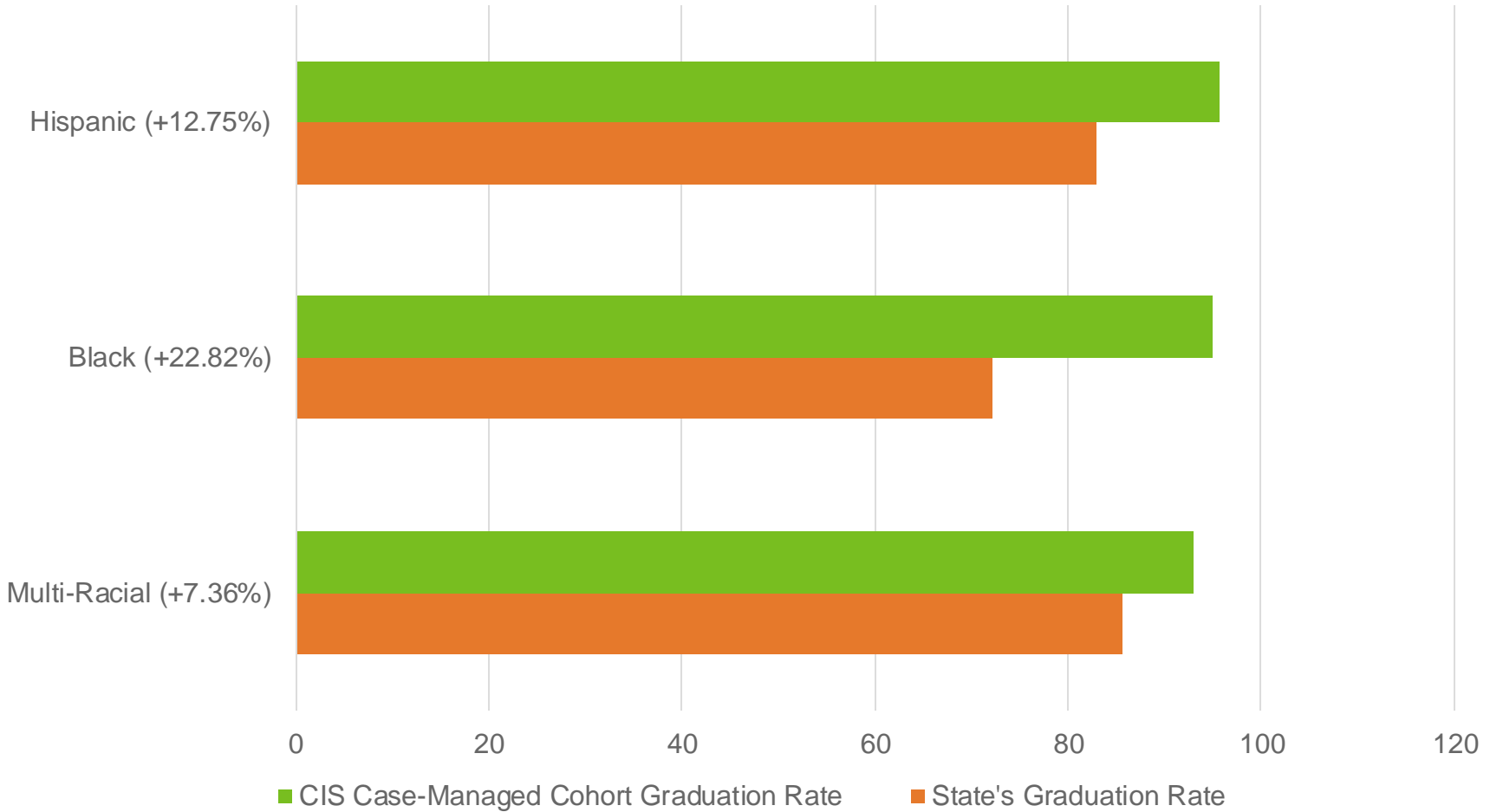


Communities
In Schools

In schools to help kids stay in school.

Our Integrated Student Supports Impact

Graduation Rates for CIS of Nevada Students



Our Integrated Student Supports Impact

Information About CIS' Case-Management Portfolio:

- The students receiving our most intensive intervention (Tier III), face significant systemic barriers and are not on track to graduate.
- Identified through professional judgment of educators via referrals to CIS; academic and behavioral profiles are considered.
- 88% of the students we case manage are black, Hispanic, or multi-racial. 80% are FRL.
- At the beginning of the 2018-19 school year, only 26% of *Academy* students were on track to graduate. By the end of the school year **97%** of students were on track to graduate.

**#AllinforKids means
All the Time – No Exceptions**

**NENV
Advisory
Council**

**Communities In Schools of Northeastern Nevada
Executive Director Report to CEO/BOD**

Juli Nelson
Chair

Vicky Blair
Bobbi Shanks
Melissa Schultz
Lauren Landa
Raechelle Bogdon
Iolanda Gillins
Amber Fox
Arlene Heitt
Lisa Turner

TQS Update through July 6, 2020

# of School Sites	# of Site Coordinators	# of Tier I Unique Student Supports	Total \$ Value of Tier I and Basic Needs Supports	Tier II/III Case Management TQS Goal	Tier II/III Cases in CISDM	# of Individual Student Check-Ins
8	11 F/T	37	\$99,140	497	504	2,246

Highlights

- NENV affiliate has officially moved into their new office space. Keller Williams agents donated their time and painting materials as a part of their “Red Day” community service day. Ten Keller Williams agents painted our new office.
- NENV affiliate concluded the school year strong continuing our one-on-one remote check-ins with students, virtual student gatherings and regular family engagement to connect families with the resources and support they need. Our site coordinators have spent more than 720 hours providing supports to 400+ students and families
- Site coordinators spent over 785 hours coordinating and distributing food during school closures. 1,998 weekend food bags were sent home to those enrolled in our food program. Enrollment in the program grew by 113 students during the COVID-19 response, totaling an enrollment of 467. In addition to our standing programming, 48 families received food boxes valued at \$2,306 and 10 families received a \$50 gift card to a local restaurant.
- During school closures, CIS and UNLV: The PRACTICE coordinated 62 mental health appointments for nine unique clients, in order to accomplish this, we worked to adjust our technology platform to ZOOM. This allowed for student access during school closures. For the entire school year, 48 unique clients were able to access mental health services.

Advisory Council

Jim Nelson
Chair

Jameson Bauman
Jerome Williams
Leo Maschioni
Paula Zier
Ramona Esparza
Ronalynd Napier
Shannon Lamaster
Stephanie Kirby
Tara Baugh

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

TQS Update through June 2020

Highlights

# of CIS Sites	# of Site Coordinators	# of Tier I Unique Student Supports	Total \$ Value of Tier I and Basic Needs Supports	Tier II/III Case Management TQS Goal	Tier II/III Cases in CISDM	# of Individual Student Check-Ins
53	66	131	\$1,507,263.76	4,160	4,622	51,710

Executive Director
Cheri Ward

SNV Highlights

- More than 130 middle school boys participated in a MENTor Hike the end of February (prior to schools closing) with MENTors from the community. The boys were selected from each of our CIS middle schools that participated in attendance/behavior programs and selected by the site coordinators. Toe Tag Monogoues performed relatable skits that focused on choices in life. The Hakkasan Group sponsored the hike and many of their staff volunteered. Students were assigned to a group and they hiked, talked and ate lunch with their MENTors. This was an amazing day for all attendees!
- Anamile Vasquez is an example of what our site coordinators did during the time the schools were closed for COVID-19. She participated in Three Square Food Distributions, Spread the Word Care Kits and distributed Serving Our Kids Weekend Bags for her school on Fridays, while maintaining contact with her case managed students and families. She continued to work with two groups of students around attendance and girls mentoring. She created a google number for all the students and families to utilize at any time to seek out resources ranging from food pantries, housing information, internet resources, mental health, etc. She facilitated translating documents, phone calls and communication on behalf of staff and admin. She helped distribute over 700 weekend food bags and assisted in home deliveries for those students not able to make it to the school. Her principal said "All of CIS, but especially Anamile, have done so much for our families. I cannot thank you enough. CIS is such an important factor in our school. We look forward to next school year. Thank you Thank you Thank you!" Laura Willis Principal at Jim Bridger Middle School.

Advisory Council

Becky Petring
Chair

Kitty Bergin
Victor Carella
Wendy Gregory
Bill Kolton
Kristen McNeill
Cristina Oronoz
Gerardina Rodriguez
Jodi Stephens
Megan Waugh
Tom Warley
Katie Weir
Jenny Yeager
Annie Zucker

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

TQS & School Closure Update through June 25, 2020

# of CIS Sites	# of Site Coordinators	# of Tier I Unique Student Supports	Total \$ Value of Tier I and Basic Needs Supports	Tier II/III Case Management TQS Goal	Tier II/III Cases in CISDM	# of Individual Student Check-Ins
10	11	22	\$273,928.49	494	6,308	2,643
School Closure Student Support Hours	School Closure Basic Needs Distribution Hours	Total # of Items Distributed During School Closure	Total \$ Value of School Closure Basic Needs	Duplicated # of Individuals Served During School Closure	# of Food Bags Distributed	“Club On The Road” Hours
1,430	400	12,376	\$164,471.36	16,841	9,304	50

WNV Highlights

- COVID-19 has led to dozens of new community partnerships, including collaboration with Spread the Word Nevada, The Holland Project, Washoe County Library System, Liberty Dental, and Boys and Girls Club of Truckee Meadows. Our Boys and Girls Club collaboration led to what is now know as “Club on the Road,” a pop-up activity model that rotates around local schools and parks to provide socially distanced learning activities for youth.
- A new corporate donation has blossomed into a fantastic new partnership with Reno-based company ITS Logistics. Starting August 1, ITS will donate a 40 x 40 foot warehouse space to our organization, becoming our year-round holding space for our Resource Room school supplies. We are so excited for this incredible contribution!
- Our Fill the Bus supply drive has gone virtual. Sponsored by KTVN Channel 2, ITS Logistics and Microsoft, the event will focus on not only collecting traditional school supplies, but also materials for Distance Learning and social emotional learning tools.

DEI - GETTING STARTED

Purpose is to get the board comfortable, knowledgeable and confident related to DEI topics. The result we are seeking is to help the board effect change for CIS and personally.

Propose: Bite sized learnings (customized to the amount of time given at each board meeting or other meetings as available). Sessions can be tailored to fit within 15-60 mins depending on time available.

We will agree to ground rules in our first session. The ground rules will be part of all future session.

Ground rules for each session (We will start with these as suggestions; the board will be able to add/delete based on importance for the group)

- a. Be curious and listen to understand.
- b. Show respect and suspend judgment.
- c. Note any common ground as well as any differences.
- d. Be authentic and welcome that from others.
- e. Be purposeful and to the point.
- f. Own and guide the conversation.
- g. Agree that confidentiality is key.

Session 1- Start with the basics:

- h. First discussion to be about DEI. Definitions, what it means.
- i. Have board members share thoughts, feelings, perspectives and stories without judgment. These could be about current events and experiences.
- a. While we may not have all the answers at this session, the purpose is to share experiences, foster a deeper understanding of diversity-related issues. We want to start the dialogue. Questions for this session can be:
 - Share a related experience or inclusion story?
 - Given the recent events what changes would you like to see internally at CIS or externally in the community?
 - What do you need to feel empowered to effectuate that change?
- j. After this session the homework for the board is to come back to the next session with ideas on goals they want to work on. We can have some examples to get them started. Ultimately, we want to discuss potential solutions and how that connects to the CIS mission.

Session 2- DEI goals for Board

- k. Brainstorming session with the ideas brought by the board members.
- l. Out of this session we should walk away with one or two goals we want to work towards.

- m. Set realistic timeline and expectations

Session 3 and forward – Bite sized learnings for the purpose of making our board members knowledgeable and comfortable with DEI topics. Suggested topics:

- n. Unconscious bias – what is it, how does it show up, self-awareness, tips for managing
- o. Systemic racism, what is it, why does it still exist
- p. Allyship- what does it mean, how you can you be an advocate
- q. Exploring and understanding:
 - i. LGBTQ recent ruling
 - ii. Gender neutral pronouns
 - iii. Black Lives Matter
- r. Review and discuss current articles related to DEI - ongoing

We can incorporate to each one of the topics a related exercise as time permits.

MARKETING & P.R. UPDATE

HIGHLIGHTS

- CIS's Back to School Campaign will feature our heroic Site Coordinators. It will focus on the power of the one-on-one relationship with a caring adult and their "Whatever It Takes" attitude as the key to delivering viable, meaningful service beyond the classroom.
- The June VEGAS Magazine features "Fab Collab: Three nonprofit CEOs join forces for the greater good."
- 148 P.R. stories from April through June including the Nevada Independent story.

BACK TO SCHOOL CAMPAIGN

Phase 1 Creative Examples



As Nevada students go back-to-school, our site coordinators are ready to do **whatever it takes** to stay connected, making sure our kids have the support they need in the classroom and beyond.



See how you can help.
Visit cisnevada.org



Our site coordinators are prepping meals and delivering food to kids every day, making sure they have the support they need in the classroom and beyond.



See how you can help.
Visit cisnevada.org



As Nevada students go back-to-school, our site coordinators are ready to do **whatever it takes** to stay connected, making sure our kids have the support they need in the classroom and beyond.



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Marketing channels will include social media, email, website, donated TV PSAs, and public relations.

Phase 1 will incorporate smartphone images taken during COVID-19 by Site Coordinators in the field connecting students with community resources like food, housing support, health care, and materials. Phase 1 will launch at the start of the new school year.

Phase 2 will position our Site Coordinators as spokespersons and honor them as heroes in our community as they share specific stories of how they continue to make a difference in the lives of our kids in this disrupted learning environment. Phase 2 will launch in October with marketing creative that pivots into the superhero theme to tie into the annual Today for Tomorrow event.

BOARD OPPORTUNITIES

Highlights:

- 1) Donations / Sponsorship support for FTB in SNV and WNV.
- 2) Funding Support for TFT

Upcoming CIS Events:



Fill The Bus: Annual School Supply Drive

- July 31st, 2020 (Southern Nevada)
- August 7th, 2020 (Western Nevada)
- Magic School Bus: Backpack Drive Date TBD (Northeastern Nevada)

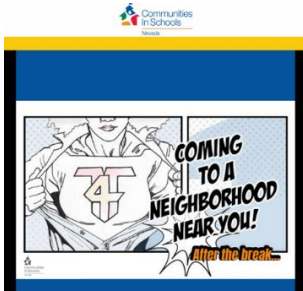
FTB Give or Get: Ways to Get Involved

- ❖ **MAKE A FINANCIAL GIFT:** Individual or corporate group contribution. Your generous gift of any amount will support our mission and programs, which includes providing essential school supplies to students in need.
 - ✓ **BECOME A SPONSOR: Fill The Bus Sponsorship Investment Opportunities**
 - └ \$25,000 Senior Sponsorship
 - Logo placement on CCSD School Bus on event day • Logo & recognition on printed materials, including media press releases • Social Media and e-blast mentions of Sponsor company • Opportunities to promote on Channel 3 /The CW LV (media sponsor) • Custom opportunities to highlight Sponsor company and support for the students served by CIS of Southern Nevada • Listing in CIS of Nevada Annual Report and Website.
 - └ \$10,000 Junior Sponsorship
 - Logo & recognition on printed materials, including media press releases • Social Media and e-blast mentions of Sponsor company • Opportunities to promote on Channel 3 /The CW LV (media sponsor) • Listing in CIS of Nevada Annual Report and Website.
 - └ \$5,000 Sophomore Sponsorship
 - Logo & recognition on printed materials, including media press releases • Listing in CIS of Nevada Annual Report and Website.
 - └ \$2,500 Freshman Sponsorship
 - Logo & recognition on printed materials, including media press release.
- ❖ **MAKE AN IN-KIND DONATION:** Shop our virtual CIS school supply wish list via [Amazon](#) and [Walmart](#) *Items purchased from Amazon and Walmart (multiple list to choose from based on area of need) will ship directly to Communities In Schools affiliates in Western and/or Southern Nevada.
- ❖ **HOST A DRIVE:** Rally your place of business and collect school supplies. You can set up a collection, box/bins or promote virtual fundraiser /custom business donation page (CIS can assist) and share social media links with your clients and employees. Hosting a drive is a great way to create social goodwill. When consumers think a brand has a strong purpose, they are 4.1 times more likely to trust the company (Source: Zeno's 2020 Strength of Purpose).

- ❖ VOLUNTEER: Help collect / sort school supply donations, please email irazuv@cisnevada.org for SNV and auburn@cisnevada.org for WNV volunteer opportunities.



A Nite at the Races: April 23, 2020 Event Details TBD (Northeastern Nevada)



Today For Tomorrow: Exploring moving Gala to October TBD (Statewide), November date had been reserved with The Cosmopolitan of Las Vegas, evaluating options. Gala will be virtual with a twist; CIS brings the party to you with a “Gala in a Box!” The carriers will be outfitted with culinary delights, festive centerpieces and materials for fun super-hero themed activities and surprises to keep guests engaged and excited about CIS’s mission and the critical work of our CIS Site Coordinators, our 2020 honorees and heroes.

Gala Give or Get: Ways to Get Involved

- ❖ **BECOME A SPONSOR: TFT Gala Investment Opportunities**
 - └ **\$25,000 Gala Co-Chair Sponsor:** • “Gala in a Box” VIP Superhero Fete delivered to your home or hotel suite includes premium service set-up & clean-up; Private Chef and culinary dinner party experience with signature cocktail, wine/beverages for 12+ guest, Audio/Visual, Deluxe décor, linens, tableware, flowers/centerpiece and favors • Name or Company Logo on the Mailed Invitation • Two (2) Posts on @CISNevada Social Media featuring Community Messaging • Event Honorary Co-Chair Recognition (all event materials & PR coverage) • Full Page Digital Program Ad with Preferred Placement • Sponsor Logo on Virtual Gala Screen • Emcee Thank You during Virtual Gala Program
 - └ **\$10,000 Honorary Committee Sponsor:** • “Gala in a Box” VIP Superhero Fete delivered to your home or hotel suite; Chef prepared meal, wine/beverages for 10+ guest, Audio/Visual, Deluxe décor, linens, flowers/centerpiece and favors • Name or Logo on the Mailed Invitation • One (1) Post on @CISNevada Social Media featuring Community Messaging • Event Honorary Committee Recognition (all event materials & PR coverage) • Half Page Digital Program Ad with Preferred Placement Sponsor Logo on Virtual Gala Screen
 - └ **\$5,000 VIP Sponsor:** • “Gala in a Box” VIP Superhero Fete delivered to your home; Dinning Credit (VIP gift certificate), wine / beverages with chef inspired dessert for 10 guest, Deluxe Décor, linens, centerpiece and favors • Recognition in Digital Event Program
 - └ **\$3,000 Gala Sponsor:** • “Gala in a Box” Superhero Fete delivered to your home; Dinning Credit (gift certificate), wine / beverages with chef inspired dessert for 8 guests, Décor, centerpiece and favors • Recognition in Digital Event Program
 - └ **\$500 Gala for Two:** • “Gala in a Box” Superhero Fete delivered to your home; Dinning Credit (gift certificate) and bottle of wine for 2 guest, Cocktail kit, Superhero Party Pack, and favors
- ❖ **In-kind donations for Raffle packages / items**



BOARD OF DIRECTORS PLEDGE CARD

Name _____

(Please print your name(s) as you wish to be recognized on our donor list)

Business _____

Address _____

Phone _____ Email _____

Thank you for your continued leadership and commitment to Communities In Schools. Your time and resources are invaluable to the organization. As you can imagine, many donors, most foundations, and almost every major philanthropist will want to confirm that our Board is fully invested in our mission before they make a donation. The best way to show this is with 100% Board giving.

In this way, your donation of an amount that is significant to you is one of the most important donations CIS will receive all year. It is not only a financial investment in the children of our community, but also builds the capacity of CIS to raise additional funds. The importance of 100% Board giving cannot be overstated, and for this reason, we ask that all Board members make an initial gift toward their \$10,000 Give or Get pledge.

We hope that you will give financially with the same passion and dedication that you give your time and energy. Below are donation and sponsorship options for your consideration:

FTB WNV: ___ \$25,000 ___ \$10,000 ___ \$5,000 ___ \$2,500 Other FTB gift \$ _____

FTB SNV: ___ \$25,000 ___ \$10,000 ___ \$5,000 ___ \$2,500 Other FTB gift \$ _____

TFT Sponsorship: ___ \$25,000 ___ \$10,000 ___ \$5,000 ___ \$3,000 ___ \$500

- **CIS Sustainer: I would like to make leadership reoccurring gifts in support of CIS of Nevada**

I would like to make a monthly gift of \$ _____

I would like to make a quarterly gift of \$ _____

___ My check is enclosed

___ I will make my Board leadership gift via credit card (Name on card, if different from above) _____

CC Type _____ CC # _____ Expiration Date _____ CVC _____

___ I would like to be invoiced for my corporate sponsorship pledge

My gift is: in honor of _____

or in memory of _____

Thank you for your leadership support!

Pending Opportunities (\$25,000+)					
	Funder	Request Amount	Anticipated Award Date	Purpose	Budgeted Y/N
1	NV Energy	\$100,000	August	Statewide ISS Programming	Partial
2	USAA	\$150,000	September	SNV ISS Programming	Partial

Awarded Past 120 Days (\$25,000+)					
	Funder	Award Amount	Date Awarded	Purpose	Budgeted Y/N
1	Elaine P. Wynn and Family Foundation	\$1,500,000	7/1/20	Statewide ISS Programming	Y
2	Draper	\$30,000	6/26/20	WNV ISS Programming	Y

Upcoming Grants and Opportunities - Next 90 Days				
	Funder	Request Amount	Notes	Budgeted Y/N
	ESSER CARES Act funding from NDE	TBD - Up to \$7 million	Statewide funding opportunity to support wrap-around services for students, families and communities.	N
	Barrick Gold/NV Gold Mines	\$300,000	ISS Support for SNV and NENV	Y
	Reaching Rural Communities Implementation Grant	\$60,000	Support for rural affiliate expansion. This initiative is part of a National CIS strategy to increase support to rural affiliates across the country. CIS of NV is using this funding to create a rural affiliate expansion model that utilizes Elko as a hub to support rural affiliates across northern Nevada. Our expansion into Winnemucca is being used as the pilot for this expansion model.	N

Communities In Schools Nevada
Board of Directors Report
For the Eleven Months Ended May 31, 2020 and 2019

Year To Date (July -May)					
(Favorable / Unfavorable)					
<u>Actual</u>	<u>Budget \$Variance</u>	<u>2019 \$Variance</u>		<u>Budget Year End</u>	<u>Adjusted Year End Forecast</u>
Revenue					
\$ 2,672,682	\$ (1,368,671) (a)	\$ 426,677	Contributions	3,996,870	2,756,046
662,997	\$ 635,821 (b)	485,463	Public Grants	129,356	758,888
2,680,765	\$ (33,575)	988	Contracted Service Fees	2,719,340	2,842,992
848,969	\$ 78,002	82,526	Fundraising	772,500	851,569
55,526	\$ 41,776	33,906	Investment Income	15,000	57,026
6,920,939	(646,647)	1,029,561	Total Revenue	7,633,066	7,266,521
Expenses					
5,756,725	(200,332) (c)	701,759	Salaries & Benefits	6,526,746	6,326,420
225,134	(59,789)	(292)	Rent and Facilities	316,139	252,349
243,752	(96,541)	(46,158)	Program Supplies and Services	353,656	257,115
111,779	12,303	(16,794)	Contracted Services	108,520	118,279
46,631	(64,049)	5,260	Public Awareness	140,995	50,106
99,652	(36,753)	(12,646)	Fundraising	138,460	101,707
113,698	3,066	(19,067)	Administrative General	122,839	123,884
56,592	(17,703)	18,395	Travel	86,050	58,638
6,653,963	(459,797)	630,457	Total Expenses	7,793,405	7,288,499
\$ 266,976	\$ (186,850)	\$ 399,103	Change in Net Assets	\$ (160,339)	\$ (21,978)

Executive Summary

- (a) Contributions were lower than budgeted by approximately \$1.368 million due to not receiving the Wynn Family Foundation contribution forecasted for May 2020 of \$1.5 million.
- (b) Public Funds exceeded the budget by approximately \$636k as a result of a grant from DHHS for TANF funds awarded in October 2019 and billed monthly for services rendered.
- (c) Staff Expenses including Employee benefits were lower than budgeted by approximately \$200k due to staff turnover and the related health and retirement benefits budgeted.

**Communities In Schools Nevada
Statement of Financial Position
At May 31, 2020 and May 31, 2019**

	<u>May 2020</u>	<u>May 2019</u>	<u>\$Var</u>	<u>%Var</u>
Assets				
<i>Current Assets</i>				
Unrestricted cash	\$ 3,555,745	\$ 2,431,559	\$ 1,124,186	46% A
Restricted Cash	\$ 2,278,509	915,464	1,363,045	149% B
Accounts Receivable	\$ 671,420	401,312	270,107	67% C
Grants Receivable	\$ -	31,400	(31,400)	-100%
Prepaid Expenses	\$ 31,805	23,464	8,342	36%
Total Current Assets	<u>6,537,479</u>	<u>3,803,199</u>	<u>2,734,280</u>	<u>72%</u>
 <i>Fixed Assets, net</i>	 \$ 37,612	 25,681	 11,931	 46%
 Total Assets	 <u>\$ 6,575,091</u>	 <u>\$ 3,828,880</u>	 <u>\$ 2,746,212</u>	 <u>72%</u>
Liabilities and Net Assets				
<i>Liabilities</i>				
Accounts Payable	\$ 15,241	\$ 28,326	\$ (13,085)	-46%
Credit Card Payable	10,469	2,405	8,064	335%
Other Current Liabilities	1,356,016	180,714	1,175,302	650% D
Total Liabilities	<u>1,381,725</u>	<u>211,445</u>	<u>1,170,280</u>	<u>553%</u>
<i>Net Assets</i>				
Unrestricted Net Assets	2,914,857	2,701,971	212,886	8%
Temporarily Restricted Net Assets	2,278,509	915,464	1,363,045	149% A
Total net assets	<u>5,193,366</u>	<u>3,617,435</u>	<u>1,575,931</u>	<u>44%</u>
 Total Liabilities and Net Assets	 <u>\$ 6,575,091</u>	 <u>\$ 3,828,880</u>	 <u>\$ 2,746,212</u>	 <u>72%</u>

Tickmark Explanation:

- A** Increase in Unrestricted Cash of approximately \$1.12million as a result of payments received in May for programming from TANF, School districts and the Windsong grant.

**Communities In Schools Nevada
Statement of Financial Position
At May 31, 2020 and May 31, 2019**

	<u>May 2020</u>	<u>May 2019</u>	<u>\$Var</u>	<u>%Var</u>
Assets				
<i>Current Assets</i>				
Unrestricted cash	\$ 3,555,745	\$ 2,431,559	\$ 1,124,186	46% A
Restricted Cash	\$ 2,278,509	915,464	1,363,045	149% B
Accounts Receivable	\$ 671,420	401,312	270,107	67% C
Grants Receivable	\$ -	31,400	(31,400)	-100%
Prepaid Expenses	\$ 31,805	23,464	8,342	36%
<i>Total Current Assets</i>	<u>6,537,479</u>	<u>3,803,199</u>	<u>2,734,280</u>	<u>72%</u>
<i>Fixed Assets, net</i>	<u>\$ 37,612</u>	<u>25,681</u>	<u>11,931</u>	<u>46%</u>
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<i>Total Liabilities</i>	<u>1,381,725</u>	<u>211,445</u>	<u>1,170,280</u>	<u>553%</u>
<i>Net Assets</i>				
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Total Liabilities and Net Assets	<u>\$ 6,575,091</u>	<u>\$ 3,828,880</u>	<u>\$ 2,746,212</u>	<u>72%</u>

Tickmark Explanation:

- A** Increase in Unrestricted Cash of approximately \$1.12million as a result of payments received in May for programming from TANF, School districts and the Windsong grant.

Communities In Schools Nevada
Statement of Activities
For the Eleven Months Ended May 31, 2020 and 2019

	<u>Jul-May 2020</u>	<u>Jul-May 2019</u>	<u>\$ Var</u>	<u>% Var</u>
Revenue				
Contributions	\$ 2,672,682	\$ 2,246,005	\$ 426,677	19% A
Public Grants	662,997	177,533	485,463	273% B
Contracted Service Fees	2,680,765	2,679,777	988	0%
Fundraising	848,969	766,443	82,526	11%
Investment Income	55,526	21,620	33,906	157%
Total Revenue	<u>6,920,939</u>	<u>5,891,378</u>	<u>1,029,561</u>	<u>17%</u>
Expenses				
Salaries and Wages	4,680,362	4,154,222	526,140	13% C
Payroll Tax Expense	408,761	369,343	39,418	11%
Employee Benefits	667,602	531,401	136,201	26%
Rent and Facilities	102,816	83,228	19,588	24%
Community Service Programs	52,689	69,040	(16,351)	100%
School Site Supplies	104,645	135,518	(30,873)	-23%
School Site Services	86,418	85,352	1,066	1%
Contracted Services	111,779	128,573	(16,794)	-13%
Depreciation	27,718	63,335	(35,617)	-56%
Postage & Office Supplies	39,846	21,207	18,639	88%
Printing and Copying Expense	12,986	11,566	1,420	12%
Public Awareness	46,631	41,371	5,260	13%
Fundraising	99,652	112,298	(12,646)	-11%
Telecommunications	122,318	142,198	(19,880)	-14%
Travel	56,592	38,197	18,395	48%
Insurance & Fees	33,148	36,657	(3,509)	-10%
Total Expenses	<u>6,653,963</u>	<u>6,023,506</u>	<u>630,457</u>	<u>10%</u>
Change in Net Assets	<u>\$ 266,976</u>	<u>\$ (132,128)</u>	<u>\$ 399,104</u>	<u>-302%</u>

Tickmark Explanation:

- A** Contributions revenue exceeded the previous year by approximately \$427k as a result of increased Development activities and Emergency Fundraising for COVID-19 efforts.
- B** Public Grant revenue exceeded the previous year by approximately \$485k as a result of a grant received from DHHS for TANF funds. These funds replaced a City of Las Vegas grant received in February of 2019, that was not offered for the 2019-2020 fiscal year.
- C** Salaries and Wages exceeded the previous year by approximately \$526k as a result of expansion in all areas of the organization.

Communities In Schools Nevada
Statement of Activities
Budget to Actual
For the Eleven Months Ended May 31, 2020

	Actual	Budget	June Estimate	Adjusted Year End 2020	<i>Original 2020 Budget</i>	<i>Variance from Original</i>
Revenue						
Contributions	\$ 2,672,682	\$ 4,041,353	83,364	2,756,046	3,996,870	(1,240,824)
Public Grants	662,997	27,176	95,891	758,888	129,356	629,532
Contracted Service Fees	2,680,765	2,714,340	162,227	2,842,992	2,719,340	123,652
Fundraising	848,969	770,967	2,600	851,569	772,500	79,069
Investment Income	55,526	13,750	1,500	57,026	15,000	42,026
Total Revenue	6,920,939	7,567,586	345,582	7,266,521	7,633,066	(366,545)
Expenses						
Salaries and Wages	4,680,362	4,739,700	452,951	5,133,312	5,192,650	(59,338)
Payroll Tax Expense	408,761	414,785	39,678	448,438	463,887	(15,449)
Employee Benefits	667,602	802,570	77,068	744,669	879,634	(134,965)
Rent Expense	102,816	137,454	12,496	115,312	149,951	(34,639)
Community Service Programs	52,689	41,967	3,333	56,023	45,300	10,723
School Site Supplies	104,645	159,583	5,613	110,258	144,356	(34,098)
School Site Services	86,418	138,743	4,417	90,835	164,000	(73,165)
Contract Services	111,779	99,477	6,500	118,279	121,180	(2,901)
Depreciation	27,718	11,458	1,042	28,759	12,500	16,259
Postage & Office Supplies	39,846	23,421	2,780	42,626	29,345	13,281
Printing and Copying Expense	12,986	30,342	2,058	15,044	32,400	(17,356)
Public Awareness	46,631	110,680	3,475	50,106	141,865	(91,759)
Fundraising	99,652	136,405	2,055	101,707	125,800	(24,093)
Telecommunications	122,318	147,469	14,719	137,037	161,802	(24,765)
Travel	56,592	74,296	2,046	58,638	78,050	(19,412)
Insurance & Fees	33,148	45,411	4,307	37,455	60,125	(22,670)
Total Expenses	6,653,963	7,113,760	634,536	7,288,499	7,793,421	(504,922)
Change in Net Assets	\$ 266,976	\$ 453,826	\$ (288,954)	\$ (21,978)	\$ (160,355)	138,377

APPENDIX MATERIALS



Communities In Schools

Nevada

Volunteer/Intern/ AmeriCorps Vistas Handbook

Board of Directors Approval: 7/23/20

Dear Communities In Schools of Nevada Volunteer/Intern:

Welcome to the Communities In Schools of Nevada family! As a volunteer or intern, you are an important member of our team. CIS of Nevada is committed to connecting schools with community resources to help young people successfully learn, stay in school and prepare for life.

One of our most important resources is a volunteer like you. Volunteers enable us to reach more students, which is vital in helping them become successful citizens of our community. Your time commitment helps to keep students in school!

Sincerely,

CIS of Nevada

About This Handbook

Thank you again for your willingness to volunteer or intern. The donation of your time helps to make a difference in the lives of the youth we serve. This handbook was created to give you an overview of the mission and practices of Communities In Schools of Nevada, as well as valuable information about volunteer expectations and policies.

We hope that after reviewing this handbook and watching the CIS video, you will feel better equipped to volunteer with us. Please review this manual carefully. Because no handbook could contain answers to all questions, please do not hesitate to reach out to your Volunteer Coordinator with any additional questions.

About Communities In Schools of Nevada

Mission

The mission of Communities In Schools of Nevada is to surround students with a community of support, empowering them to stay in schools and achieve in life. CIS understands that dropping out is a process, not an event. To support children staying in school, CIS Site Coordinators deliver the following *five basics* that every child needs to be successful in school and in life:

1. A personal one on one caring relationship with an adult.
2. A safe place to learn and grow.
3. A healthy start and a healthy future.
4. A marketable skill to use upon graduation.
5. A chance to give back to peers and community.

Why it's Important

Across the country and in our region, vulnerable students face significant barriers to school success on a daily basis. These barriers prevent individual students from realizing their dreams for a bright future and create environments in our schools where teachers are not able to teach. When students can't overcome barriers alone, they lose their path to a better future. By helping students overcome these obstacles we are building a stronger America, where every person is capable of reaching his or her greatest potential. After all, each child is our child and our collective future.

In the 2019 school year:

- 76% improved in attendance, 86% improved in behavior, and 82% improved in coursework
- 94% of students on caseload were promoted, 97% of CIS Academy seniors graduated, and 98% were promoted to the next grade Over 71,955, additional students and families were reached through school-wide events or received social service referrals, crisis intervention and/or school supplies.

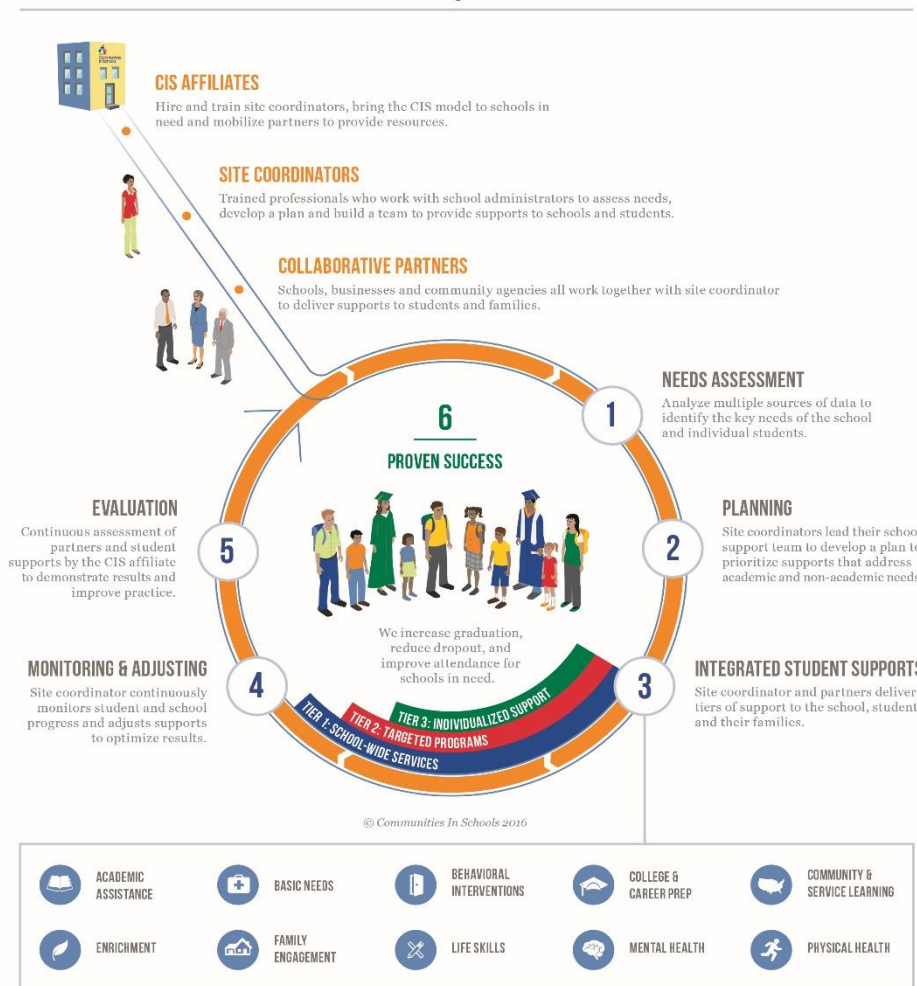
How We Do What We Do

CIS of Nevada trains and places highly qualified Site Coordinator directly into schools. Once there, our job is to connect students and their families to basic and critical community resources, tailored to each student's specific needs.

At CIS of Nevada, we are **IN SCHOOLS FOR KIDS:**

- In schools to break barriers
- In schools to restore stability
- In schools to build trust
- In schools to shape futures
- In schools to help students succeed

OUR UNIQUE MODEL



Services

CIS of Nevada offers support to students to help them overcome obstacles they are faced with in life. Below are six key areas a CIS Site Coordinator provides support to students and their families.

- Counseling and Supportive Guidance (life skills, character development)
- Health and Human Services (eyeglasses, emergency rent or utility assistance)
- Parental and Family Involvement (parent/child activities, family events)
- Career Awareness (career groups, job shadowing)
- Enrichment (after-school groups, field trips, community service projects)
- Educational Enhancement (tutoring, homework assistance)

Volunteer Opportunities

As a volunteer, you help to provide these supports to our students. Listed below are several examples of services that our volunteers help to deliver to our students and families. Services may not be served in each affiliate.

- Mentoring
- Tutoring (individual or group)
- Organizing basic needs closet
- Packing food bags
- Motivational speaking
- Facilitating social groups
- Reading to students in the classroom or in small groups
- Assist in organizing off-site warehouse
- Pre, during and post event preparations.
- Host a table at resource fair or career fair or back to school night
- Work at a CIS booth
- Male role models participating in WATCH Dogs
- Providing holiday food or gift assistance
- Providing social, life or enrichment skills

Volunteer/Intern Rights and Responsibilities

Volunteers/interns are viewed as the most valuable resource of this agency, its staff, and its students. Volunteers have the right to be given meaningful assignments, the right to be treated as equal co-workers, and the right to effective supervision. Volunteers have the right to full involvement and participation, and the right to recognition for work done. In return, volunteers shall agree to perform their duties to the best of their abilities. They will remain loyal to the mission of the agency and operate according to its procedures.

Volunteer/Intern Policies and Procedures

Anti-Harassment

CIS of Nevada seeks to avoid harassment in its programs. Please inform your Site Coordinator/Volunteer Coordinator immediately if you witness or experience an incident of harassment. If you are not sure if an incident constitutes as harassment, please discuss it as soon as possible with your Volunteer Coordinator.

Attendance

Volunteers are expected to show up at scheduled times. If for any reason you are unable to attend your volunteer shift or will be more than 10 minutes late, please notify your Site Coordinator/Volunteer Coordinator as soon as possible.

Background Checks

If volunteers will maintain consistent and ongoing interaction with students, they must complete the required background checks in compliance with TQS Standards and/or the governing School District as part of the hiring/onboarding process and no less than every three years thereafter.

These checks are either the CIS of Nevada background checks or the school district background checks, whichever is the most stringent. The CIS of Nevada background checks including the abuse/neglect, sex offender and state criminal background check form completion prior to working directly with youth. This generally includes volunteer services such as mentoring, tutoring, youth group leaders, etc.

For volunteer work that only occurs once or does not require interaction with youth, such as volunteering for: Dining for Diplomas, Fill The Bus, Today For Tomorrow, there is no need for the volunteer to complete a background check.

Volunteers must also complete CIS volunteer orientation, be provided the volunteer handbook, sign a confidentiality agreement and receive training specific to their volunteer duties.

General Confidentiality for Volunteers and Interns

All volunteer records will be kept confidential. This includes volunteer applications, background checks, and references.

Volunteers are also expected to maintain the confidentiality of the organization and the students it serves. Respecting the privacy of the organization's clients, donors, members, staff, and volunteers of CIS of Nevada itself is a basic value of the organization. Care should be taken to ensure that CIS of Nevada unauthorized individuals do not overhear any discussion of confidential information and that documents containing confidential information are not left in the open or

inadvertently shared. Volunteers/Interns of the organization may be exposed to information which is confidential and/or privileged and proprietary in nature. It is the policy of the organization that such information must be kept confidential both during and after volunteer service. Volunteers are expected to return materials containing privileged or confidential information at the time of separation from the organization. Unauthorized disclosure of confidential or privileged information is a serious violation of this policy and will subject the person(s) who made the unauthorized disclosure to appropriate discipline, including removal/dismissal.

As a volunteer you will be asked to sign a confidentiality agreement.

Confidentiality of Client Records

CIS of Nevada will maintain confidentiality of client records. Parents of CIS of Nevada program participants sign a one-way consent form authorizing CIS of Nevada employees to release information about the student's grades, school attendance and other relevant factors to representatives of school districts and/or service providers. CIS of Nevada employees may share this information with school personnel and other persons who need it because of their work with the child as a part of an CIS of Nevada project.

Parents may sign a two-way release and exchange of confidential information to authorize the CIS of Nevada and the community agencies providing needed services to families to release/exchange verbal and/or written information concerning the families as needed. Official school records (Pupil Information Forms) should never leave school district grounds except to be transported between school buildings and/or administrative offices.

CIS of Nevada employees are required to ensure all field service-related and other appropriate data is entered into CISDM timely and accurately.

Minors Volunteering

CIS of Nevada provides volunteer opportunities for minors less than 18 years of age serving as volunteers with parent or guardian supervision. Volunteers under the age of 18 must always be accompanied by a chaperone and/or guardian while volunteering. Chaperone and/or guardians are welcomed to volunteer as well while their child is volunteering. A Volunteer Agreement and Release from Liability form will need to be completed in advance of volunteer opportunity.

Safety Procedures- Home Visits, Transporting Students

Description:

Procedures to ensure safety of volunteers, staff and students specifically in situations where staff and volunteers are supporting students outside the school setting.

The CIS model of services does provide opportunities for Volunteers, Interns and Site Coordinators to engage students and families outside of school grounds. These services may exist in the form of home visits, and/or meeting students away from home and school.

Home or off-site visits - Site Coordinators, Volunteers and Interns should always ensure they take another party (school staff, peer site coordinator, School Resource Officer or Director) with them when visiting a student at their home. At any time during the home visit, if a Site Coordinator, Volunteer or Intern feels threatened or that their safety is at risk, he/she should leave the home immediately and contact the police and affiliate management. If a Site Coordinator, Volunteer or Intern is unable to join a home visit and other staff are attending, another option is for the Site Coordinator, Volunteer or Intern to join the meeting via speaker phone.

Transporting students - Each Site Coordinator, Volunteer, Intern and Director must make themselves aware of the school and district's transportation policies and conditions. A school district may require the use of district vehicles when transporting students. CIS of Nevada staff cannot transport students in their own vehicles under any circumstances. At no time can a Site Coordinator, Volunteer or Intern transport a student.

Site Coordinators along with Volunteers and Interns should establish a safety system when conducting home/porch visits. This should include adding the location of your visit to your outlook calendar, notifying your Director, peer Site Coordinator or school staff each time you leave for a home visit/transportation as well as when you expect to return. And leave personal items locked in your vehicle and out of sight.

Child Abuse and Neglect

If a student reveals to you, or you suspect for any reason that they are the victim of physical, emotional, or sexual abuse or neglect, please report this the Program Director/ Site Coordinator or Volunteer Coordinator immediately.

Discipline and Dismissal

Failure to comply with program guidelines and the volunteer code of conduct will result in a written warning. This warning will be accompanied by a discussion with the Program Director /Volunteer Coordinator on how the volunteer plans to prevent the action from reoccurring in the future. Any action that is a violation of state or federal law or endangers the health and safety of students will result in immediate dismissal. CIS of Nevada has the right to dismiss a volunteer at any time without notice.

Interaction with Students

Please review the volunteer code of conduct carefully for information on appropriate interactions with students. Any interaction that could result in harm to the health and/or safety of the student is cause for dismissal.

Acceptable behaviors

As staff, volunteers, interns, and any other member of CIS involved in child-related work individually, we are responsible for supporting and promoting the safety of children by:

Treating students and families in the schools with respect both within the school environment and outside the school environment as part of normal social and community activities.

Listening and responding to the views and concerns of students, particularly if they are telling you that they or another child has been abused or that they are worried about their safety/the safety of another child.

Promoting the cultural safety, participation and empowerment of students.

If child abuse is suspected, ensuring as quickly as possible that the student(s) are safe and protected from harm.

Reporting any allegations of child abuse or other child safety concerns to the school.

Understanding and complying with all reporting or disclosure obligations (including mandatory reporting) as they relate to protecting children from harm or abuse.

Prohibited Actions

As a volunteer of CIS there must be no engagement of the following:

Situations where an employee is in a room alone with a student without clear external visibility into that room through an open or glass door etc.

Consumption of drugs/alcohol with any student at school site.

Counsel students regarding personal matters or religion. (staff are required to escalate personal matters to appropriate sources)

Email students or respond to emails from non-CIS work related account for any purpose.

Engage in sexual or improper relations with students.

Engage with students utilizing social networking sites and technologies unrelated to CIS programs (e.g. personal Facebook, twitter, personal blogs, on-line gaming etc.).

Photograph or video a child in a school environment except in accordance with CIS policy or where a release is provided by parent.

Fraternize with students in social situations outside the classroom i.e. smoking together, going out for coffee or lunch etc.

Harass or threaten students.

Engage in inappropriate behavior which may constitute discrimination, sexual harassment, bullying, victimization and vilification of others (unfair / inappropriate behavior) in interactions with students and all stakeholders.

Invite students to visit their place of residence.

Make physical contact with a student in a way not necessarily other than for student safety.

Offer students' privileges in a way that is not merited by the student, nor open and transparent for all to see.

Omit to report to the employee's manager any sexual or improper advances made by students and/or ignore behaviors by other adults towards students when they appear overly familiar or inappropriate.

Influencing the religious or political views of students.

Provide financial advice to students.

Transportation of students for any reason.

Actions requiring approval

CIS volunteers must seek approval from the Affiliate management before engaging in any of the following:

Engaging in interactions with students in social situations outside the classroom.

Operate outside of the scope of Program services.

Providing their personal mobile phone number to students or sending text messages to students from their personal mobile phone.

Non-discrimination

CIS of Nevada does not discriminate based on age, race, gender, religion, sexual orientation, ability-level or socio-economic status. As a volunteer/intern, you are expected to treat all students with dignity and respect.

Role Model

As a volunteer/intern, you are a role model for our students, which should be reflected in your appearance, conduct, and interactions with students. Please review the code of conduct carefully.

School District Crisis Management Procedures

School-based volunteers should be given a copy of the school's crisis management procedures to be review (if applicable). The Site Coordinator/Volunteer Coordinator will inform you of what you should do if a crisis occurs.

Social Media

Volunteers represent CIS of Nevada through their service, and as such are expected to portray CIS of Nevada in a favorable light online. In addition, volunteers should not communicate with students through social media of any kind.

Volunteer/Intern Code of Conduct

I hereby certify that I agree to abide by the following Communities In Schools of Nevada Volunteer/Intern Guidelines:

Logistics:

1. I will be dependable and on time for my visits at the school. I will contact CIS of Nevada staff if I will be absent.
2. I will sign in and out at the front office of the school as well as with the Site Coordinator/Volunteer Coordinator (if applicable).
3. I will document each visit I have with the student on a sign in sheet.

Ethics:

4. I will treat all children of all races, religions, sexual orientation, abilities, socioeconomic status, and cultures with respect.
5. I will strive to focus on using positive reinforcement and encouragement rather than competition, comparison, or criticism.
6. Students must remain on campus in the area identified by Site Coordinator/Volunteer Coordinator. If a change of location is requested, I will first make arrangements with the Site Coordinator/Volunteer Coordinator.
7. I will not fraternize with CIS students away from the school campus. This includes in person and any online activity. Phone numbers, email addresses, physical address, social media invitations or personal invitations will not be shared with the student or accepted by the student.
8. If a student shares that s/he is a victim of physical, sexual, or emotional abuse or, if I have reason to suspect such, I will contact the CIS Site Coordinator/Volunteer Coordinator or Program Director immediately.
9. I will never give medication to a student.
10. I will treat all information about a child and their family as confidential.
11. I will check in with my supervisor regarding policies about gift giving.
12. I understand the use, possession, sale, transfer, purchase of or being under the influence of liquor, illegal drugs or other intoxicants is strictly prohibited. The use of any drug, narcotic, or controlled substance is not permitted. Volunteers must not report for duty or be on school property while under the influence of or have the above items in your possession.

Role Models:

13. I understand that I am a role model for students on the campus.
14. I will refrain from wearing clothing that is revealing or offensive to students, school personnel, or other employees.
15. I will respect school staff and policies (including cell phone policies of not being out while meeting with students.)
16. I will refrain from passing out literature that is not from CIS of Nevada.

17. I understand that while I may briefly answer questions about my personal background and beliefs (personal and religious), I am not to reward or condescend students for alternate beliefs.
18. I will contact the CIS Site Coordinator/Volunteer Coordinator before discussing anything concerning sex.
19. If I have difficulties working with the Site Coordinator, I will contact the Volunteer Coordinator/ Program Director at:

***Failure to comply with these guidelines may result in termination of your service. ***

I have read and understood the Volunteer/Intern Guidelines and Code of Conduct including the confidentiality policies.

Volunteer/Intern Signature **Volunteer/Intern Printed Name** **Date**

Affiliate Representative Signature **Affiliate Representative Print Name** **Date**



MASTER Annual Operations Plan Year: 2019-20

Communities In Schools of Nevada

Document Key:

On track

Delayed

Cancelled

Successfully completed

Mission:

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

The AOP

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

Approved by the Board of Directors: July 25, 2019

Annual Goal: Human Resources

Retain & recruit quality staff by monitoring and maintaining the current turnover rate, and work towards a reduction of 3% through professional development, benefit enhancements, and providing a rewarding work environment to all current and future staff by June 30, 2020.

Measures of Success		Progress toward Goal	
<ul style="list-style-type: none"> Maintain a minimum rate of 85% of positive feedback on the Staff Satisfaction Survey Monitor and maintain current turnover rate of 27.37% (6.30.19) working towards a 3% reduction and for turnover rate to not exceed a 5% increase from previous year (2018/2019). Increase opportunities for professional development and training by providing at least two trainings per affiliate and adjust if there is a specific need. 		<p>Date of Review:</p>	
Corresponding Activities	Timeline	Responsible Parties	Status
Monitor monthly turnover rate and look for trends to address accordingly.	Monthly	Human Resources Director	21.8% 2019-2020 27.37% 2018-2019
Monitor the on-going hiring process; ensure behavioral-based interviewing techniques are being used throughout the hiring process to ensure we are hiring the "right" candidate and include a Commitment to Diversity Equity and Inclusion for every hiring decision.	Ongoing	Lead: Human Resources Director, HR Coordinator Support: CEO, Affiliate EDs	Director is now on DEI task force to implement the work of the task force in hiring & HR practices. Recruit from diverse talent pools by posting to different job boards such as: Latin Chamber, Asian Chamber,

			University of Phx
Review and Update Employee Handbook (every 3 years) Board approval	March 2022 May 2022	Lead: Human Resources Director, HR Coordinator Support: CEO, State Leadership and Affiliate ED's	Complete – no updated needed
Staff to review policies/procedures- (Every 3 years) Board approval	June 17, 2020 July 2020	Lead: Human Resources Director, HR Coordinator Support: CEO, State Leadership and Affiliate ED's	Submitted Board approval: July 2020
Maintain competitive compensation strategies and benefits package by doing market and broker comparison and enhancing where needed.	Do comparison annually, in June 2020 for comp. In October 2019 for benefits.	Lead: Human Resources Director, Insurance Broker Support: CEO, Finance Director, Director of Operations	Open enrollment in Nov – plans will remain the same (Oct review) Open enrollment June 1-15, 2020 – complete Compensation strategies remain stagnant
Make opportunities for professional development available to all staff by working with Key Leaders during performance review process and throughout the year.	Ongoing and at the beginning stage of each annual review (Aug-Sept)	Lead: CEO, Human Resources Director, Affiliate Eds	Trainings underway in each affiliate
Establish a structure for career path planning.	Ongoing during annual review process and throughout the year	Lead: Human Resources Directors, Affiliate EDs, CEO Support: CHRP	Annual goals set and entered by the end of November. Annual reviews due June 30. - Completed Due to COVID 19, there were

			no promotions
Provide at least two employee trainings to each affiliate. Create training calendar	Proposed training July 2019 and Mid-year 2019 Quarter 1	Lead: Human Resources Director, Affiliate Eds Lead: Human Resources Director, Affiliate Eds	Completed and exceeded trainings for each affiliate and state office by June 30, 2020. 8 for Elko 8 for Reno 8 for Las Vegas 7 for State
Creation of CISNV employee Town Hall	Quarter 3- July 13-15	Lead: Human Resources Director & CEO, Director of Operations Support: HR Coordinator, Affiliate ED's, State Leadership	Move to future years
Create/update HR collateral for recruitment and departmental materials	Quarter 2	Lead: HR Coordinator Support: HR Director and Affiliate ED's, Marketing Manager	Completed
Creation of employee newsletter	Quarter 1	Lead: HR Coordinator, HR Director, Support: Marketing Manager, and Affiliate ED's	Complete: sent in September and monthly
Conduct Annual ADP training	Quarter 1 and throughout the year November: Open Enrollment	Lead: HR Coordinator Support: HR Director and Affiliate ED's	Quarter 1 complete with additional trainings throughout the year
Conduct Staff Satisfaction Survey	Annually in May	Lead: Human Resources Director	Completed May 2020

Staff Satisfaction results shared	Quarter 4	Lead: Human Resources Director, CEO, Affiliate ED's	Results were shared with affiliate leadership in June 2020
Staff Satisfaction Survey action items	Quarter 1	Lead: Human Resources Director, CEO, Affiliate ED's	Complete
Targeted training per survey results for CISNV	Quarter 1	Lead: HR Director, Support: CEO, Affiliate ED's	complete
Incorporate Diversity, Equity and Inclusion training	Quarter 3	Human Resources Director, CEO, Grants Director Support: HR Coordinator, Affiliate ED's	Feb. 11 – first meeting with consultant Move to 2020-21
Conduct Safety Committee meetings to enhance our current safety procedures in the workplace.	Quarterly meetings	Lead: Human Resources Director Support: Key selected staff members	Statewide meetings occurred
Annual Safety Training	Quarter 1	Lead: Human Resources Director Support: Key selected staff members	Active shooter training distributed & completed by all staff
Safety Week	Quarter 2	Lead: Affiliate Safety Committee Members Support: Human Resources Director	Schools participating statewide with fire and police - complete
Creation of New Hire Orientation	Quarter 2	Lead: HR and State Administrative Coordinator Support: Human Resources Director, CEO, Affiliate ED's, State Leadership	Complete as of October 2019
Oversee the Years of Service Awards Program.	Ongoing	Lead: HR and State Administrative Coordinator Support: Human Resources Director Affiliate Eds	1,3,5,10 years get service awards – completed for the year for pertinent

			employees
Work with all Affiliates to create a "Climate of Enthusiasm" towards employee recognition Flair Buttons- 5 different styles/levels	Ongoing	Lead: Human Resources Director, HR Coordinator Support: CEO, State Leadership and Affiliate ED's	Flair buttons have been ordered so affiliates can pass out HR monthly fun box distributed to each affiliate

Annual Goal: Finance			
Maintain and improve financial strength and stability through annual budgeting, monthly financial statement review and monitoring of market conditions as evidenced by a clean audit and zero budget by June 30, 2020.			
Measures of Success		Progress toward Goal	
<ul style="list-style-type: none"> • A balanced budget at year end. • Operating reserve fund balance of 6 months of operational expenses. • Maintain investments type and amount as outlined by the investment policy statement 		Date of Review:	
Corresponding Activities	Timeline	Responsible Parties	Status
Ensure financial results meet or exceed budgeted expectations. Revised annual budget presented to Board.	Ongoing. Final comparison June 30, 2020.	Finance Director	Budget to actuals on a monthly basis completed
Maintain a current ratio of 1 or greater as a metric for liquidity	Ongoing	Finance Director	Exceeded expectations adequately
Conduct and send a monthly review of financial statement status and tracking to the approved budget, strategic plan and resource development plan & Annual Operations Plan	Monthly	Finance Director, CEO, Affiliate EDs, Resource Development Director, Director of Grants, HR Director, Director of Operations	Occurring monthly – complete

Review current investments and evaluate market conditions	Quarterly	Finance Director	Finance committee will review in Jan to consider investing more Will review in the next fiscal due to the pandemic
Conduct Annual Audit and communicate results and findings to the Board of Directors	September 3, 2019 January Board Meeting	Finance Director	Audit complete
Ensure Budget Approval from BOD	Quarter 3 & 4: budget discussions between State & Affiliates Budget approval at May 2020 BOD meeting.	Finance Director	Budget meetings underway Board to approve on 5/28
Review funding formula comparing current budget for schools to proposed 2021-2022 funding formula	Ongoing	Finance Director, CEO, Affiliate EDs, Director of Strategic Partnerships	Dept of Ed does not have finalized plans. CIS worked to revise the cost model to be ready to move forward when available.
Updates of budget per department (checkbook)	Quarterly	Staff Accountant	Each department lead received a listing of their budget to actual. Will be improved upon for the next budget cycle.
Hire a staff accountant and train on duties outlined in the job description	Quarter 2	Finance Director	complete

Annual Goal: Strategic Partnerships

Strengthen statewide and affiliate partnerships for existing district contracts and related coalitions/initiatives, while creating one new key partnership with Nevada Department of Education by June 30, 2020.

Measures of Success		Progress toward Goal	
<ul style="list-style-type: none"> • CIS chosen as preferred vendor for integrated student supports. • Organizational chart for Board and Management demonstrating community involvement in three or more sectors/systems. • Increased collaborative efforts in servicing the community as evidenced by 3 or more new partnerships during the 2019-2020 Program Year. 		Date of Review:	
Corresponding Activities	Timeline	Responsible Parties	Status
Maintain strong relationships with key personnel at Clark, Washoe and Elko School Districts, as evidenced by one or more identified district champions and an established district liaison.	Ongoing	LEAD: Affiliate Eds SUPPORT: Director of Strategic Partnerships	2 identified for Clark Principal cohort created in Washoe including Superintendent Direct relationship with superintendent and strong ties with principals
Recruit, hire and train Director of Strategic Partnerships	Quarter 1	CEO	Employee begins Sept. 9
CIS staff & board involved in district and community initiatives/collaboration/advisory boards, as evidenced by formal partnership and/or participation in 1 or more initiatives or coalitions in each affiliate.	Ongoing	LEAD: Director of Strategic Partnerships SUPPORT: Affiliate EDs, CEO	Coalitions created in all affiliates. New initiatives created during the pandemic.

<p>Regular communication with strategic partners through ongoing meetings, emails and newsletter updates, site visits, website content; Partners include:</p> <ul style="list-style-type: none"> • High-level donors • BOD • Political, legislative <p>Community partners</p>	Ongoing	<p>LEAD: Director of Strategic Partnerships</p> <p>SUPPORT: Marketing Manager</p>	Complete
<p>Highlight key partners in formal recognition and/or media awareness in events such as: Power Within, Fill the Bus; including planned social media features inclusion. Research adding similar Power Within Event in NENV and WNV.</p>	August 2, 2019, May 2020, Ongoing	<p>LEAD: Resource Development Director</p>	<p>FTB complete</p> <p>Power Within - video highlights only, not partner recognition.</p> <p>Partner events to be considered – recognition efforts could be considered due to the pandemic.</p>
<p>Establish and/or maintain formal partnerships with 3 or more entities that support & impact students and families.</p>	Quarter 4	<p>LEAD: Director of Strategic Partnerships</p> <p>SUPPORT: Affiliate EDs</p>	Complete – mainly legislative in nature
<p>Create & distribute quarterly newsletter from CEO</p>	Quarterly	<p>LEAD: CEO</p> <p>SUPPORT: Marketing Manager</p>	Work to begin in 2020 – will be revisited 2020-21
<p>Hold annual Education Summit in partnership with Bank of America</p>	Quarter 3	<p>LEAD: Director of Strategic Partnerships</p> <p>SUPPORT: Development & Event Manager</p>	<p>Moving to Q1 (virtually) of 2020-2021. Potentially in person Q3.</p> <p>Looking at virtual options as well.</p>
<p>Identify areas of funding & partnership with NV Department of Education, DHHS, DETR, etc.</p>	Ongoing	<p>LEAD: Director of Strategic Partnerships</p> <p>SUPPORT: Director of Grants</p>	Pursuing Medicaid reimbursement, Submitting RFP to be an approved vendor for

			Dept. of Ed. CARES Act Funding, GEER, ESSER, etc.
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Annual Goal: Resource Development			
<p>Maintain \$8.8M annual operating budget and increase private donations by 18% through braided funding of private, corporate and grant donations by June 30, 2020.</p>			
Measures of Success		Progress toward Goal	
<ul style="list-style-type: none"> • Increase revenue statewide to support the Youth Capital Campaign • \$297,000 in additional operational costs in 2019-2020 • In alignment with the three year projected budget, increase private donations by 18% through a combination of grants and private donors. • Create and implement a donor engagement plan by July 2019 		<p>Date of Review:</p>	
Corresponding Activities	Timeline	Responsible Parties	Status
<p>Maintain online giving with Giving Tuesday, National's Day of Giving and Light of the World.</p> <p>Secure corporate match for one</p>	<p>November 2019, March 2020, May 21 2020</p>	<p>LEAD: Resource Development Director</p> <p>SUPPORT: Marketing Manager</p>	<p>Giving Tuesday: Dec 3</p> <p>Light of the World: Nov 14-Jan 1. \$89,452</p> <p>National Day of Giving: \$975</p>
<p>Recruit, hire and train a Development & Events Manager</p>	<p>Quarter 1</p>	<p>RD Director, Director of Grants</p>	<p>Position began 8/19/19</p>

Dining for Diplomas restaurant partnership day yielding a goal of \$36,000 across the state Pivoted to online.	April 28, 2020	LEAD: Resource Development Director, Affiliate EDs SUPPORT: Development & Event Manager, Marketing Manager,	Moved to virtual campaign (email appeal) – Support our Seniors Total: \$4,000
Encourage full Board participation in achieving annual give/get goals yielding \$10,000 per member	June 30, 2020	LEAD: CEO SUPPORTS: Resource Development Director, Director of Operations	Total give/get \$675,888.08 Including grants, events, etc
Distribute and refine Grants Pipeline to garner feedback and possible access to new grant opportunities	Monthly – internal stored on OneDrive Quarterly – full Board Bi-monthly- RD Committee	Director of Grants	Completed: Reporting happening regularly
Maintain current corporate, foundation and individual gifts to ensure \$3.5 million (an increase of 2%/\$60,000) for FY 2019-20	Ongoing	LEADS: Director of Grants, Resource Development Director	Complete. Regular reports and communications happening with other funders. USAA increased by \$50k, Pennington increased by \$100k Emergency funding was also realized through grants and corporate donations.
Cultivate new relationships/funding opportunities to increase overall giving by 5%/\$172,000 for the 2019-2020 FY	Ongoing	LEAD: Resource Development Director, Director of Grants	Complete: TANF \$900k, B of A \$200k
Execute giving campaign/donations around Fill the Bus yielding \$35,000 in cash donations for SNV and \$10,000 for WNV. SNV –\$150,000 in kind	August 2019	LEAD: Affiliate Eds SUPPORT: Resource Development Director, Marketing	SNV actual: \$67,925.25 cash \$139,580.97 in kind WNV actual:

WNV – \$15,000 in kind NENV – 263 filled backpacks Including online giving portals, Amazon Wish List, Social Media, and website		Manager, Advisory Councils	\$1,700 cash \$57,321 in kind NENV: 321 backpacks
Hold and execute Today for Tomorrow yielding a goal of \$600K gross / \$500K net	November 16, 2019	LEAD: Resource Development Director SUPPORT: Development & Event Manager, Marketing Manager	\$653,861 gross
Conduct a review of all events or major organizational activities to determine ROI and ensure the maximum yield	At each event debrief meeting	LEAD: Finance Director SUPPORT: Development & Event Manager, Affiliate EDs	Fireside Chat: complete TFT: complete Cappy Hour: complete
Create additional, impactful volunteer, opportunities at CIS schools for donors and board members to be engaged in the work	1 or more opportunities per quarter	LEAD: Resource Development, Director & Affiliate EDs	More opportunities will be sent out at Jan Board Meeting Other donors leveraged as events come up Mentor match- up postponed due to the pandemic Board opportunities communicated quarterly
Establish and develop a young professionals' board/advisory council to attract younger donors, assign them the task of holding a symposium for CIS high school students.		LEAD: Director of Strategic Partnerships SUPPORT: Marketing Manager, Resource Development Director	Pivot focus to Leadership Circle.
Work with the WNV Affiliate to increase the Cappy Hour revenue by 30% net from 2019	February 20, 2020	LEAD: WNV Executive Director SUPPORT: Resource Development	Raised: \$51,500

		Director	
Work with the NENV Affiliate to increase the Nite at the Races revenue by 20% net from 2018	August 16, 2019	LEAD: NENV Executive Director SUPPORT: Resource Development Director	Complete: Total raised: \$24,500 gross
Create & distribute annual events timeline with corresponding fundraising opportunities and ongoing as events are added	September 2019	LEAD: Resource Development Director	Document distributed July 2019
Identify and leverage (1) or more additional funding resources to support affiliate-specific community needs	Ongoing	LEAD: Affiliate EDs, Advisory Councils SUPPORT: Resource Development Director, Director of Grants	In progress – RD meetings now established since TFT has concluded. All affiliates received TANF NENV Trick or Treat Street was a new event Emergency response campaign launched Significant new funding established in Western (TESLA, Microsoft, etc.)
Establish two (2) or more donor focused site visits in WNV & NENV affiliate with State Office support	Quarter 3	LEAD: Affiliate ED's SUPPORT: Resource Development Director, Director of Strategic Partnerships	Two Reno visits complete. Creation of site level video due to the pandemic. Reno held virtual site visit.

Maintain a strong Resource Development Committee inclusive of affiliate leadership	Ongoing	LEAD: Resource Development Director SUPPORT: Grants Director	Complete – regularly held convenings.
Move 20 prospects off the R& D Target list to face to face meetings or introductions per year	Ongoing	LEAD: Resource Development Director, SUPPORT: Grants Director	List was refined and shared with Board.
Create and implement two (2) donor impact dinners hosted by board members for donors and site coordinators / CIS alumni	Q3 & Q4	LEAD: CEO SUPPORT: Resource Development Director, Development & Event Manager	Re-evaluate in 2020-21
Create & implement proposals for individual donors based on specific donor profile	May 2020	LEAD: Resource Development Director SUPPORT: Grants Director	Complete: Raiders proposal Del Webb are examples – all 19-20 proposals were developed in this vein.

Annual Goal: Executive Leadership	
<p>Maintain and increase advocacy for investments in education, students in poverty and mission related issues as evidenced by an additional 5% increase in government funding by June 30, 2020.</p>	
Measures of Success	Progress toward Goal
<ul style="list-style-type: none"> Increased governmental funding by 5% by June 30, 2020 by leveraging one or more additional governmental resources in each affiliate. Maintain relationships cultivated in the 2019 legislative session with a cadre of public officials who champion CIS. Establish relationships with new elected officials. Establish relationships with one or more new governmental 	

<p>departments and/or municipal entities.</p> <ul style="list-style-type: none"> • Support and/or participate in one or more advocacy coalitions as germane to use of integrated student support services. • Increase legislative awareness on need for and ROI of integrated student supports. 	<p>Date of Review:</p>		
Corresponding Activities	Timeline	Responsible Parties	Status
<p>Maintain relationships with elected officials through site visits and individual meetings</p>	<p>Ongoing</p>	<p>LEAD: Director of Strategic Partnerships</p>	<p>Complete: Site visit strategy created. Community outreach is ongoing.</p> <p>Individual meetings with legislators.</p> <p>Preparing for future legislative presentations.</p>
<p>Hire Director of Strategic Partnerships</p>	<p>July 2019</p>	<p>CEO</p>	<p>Beginning 9/9/19</p>
<p>Maintain relationships with key staff from governmental agencies through site visits and individual meetings</p>	<p>Ongoing</p>	<p>LEAD: Director of Strategic Partnerships</p>	<p>Complete: District leadership, State Medicaid, Governor's Office, State Dept of Ed.</p> <p>Site visit strategy will be created. Community outreach is ongoing.</p>
<p>Maintain and edit list of targeted officials to maintain positive communication with</p>	<p>Quarter 1</p>	<p>LEAD: Director of Strategic Partnerships</p> <p>SUPPORT: Intern</p>	<p>complete</p>

Maintain CIS as an integrated student support and dropout prevention expert	Ongoing	LEAD: Director of Strategic Partnerships SUPPORT: Marketing Manager, FFW	General awareness campaign will launch in 2020-21 due to COVID. Ample media coverage as indicated by quarterly reporting.
Maintain the status of being the preferred provider for possible initiatives created (or increased) from the legislative session	Ongoing	LEAD: Director of Strategic Partnerships	Became ESSA provider with the Dept of Ed. Targeted letters and public statements. Community outreach is ongoing.
Create and engage in productive fund development strategies, including partnership cultivation with one or more additional governmental entities.	Ongoing	LEAD: Director of Strategic Partnerships SUPPORT: Director of Grants	DETR, DHHS, etc. Complete: District leadership, State Medicaid, Governor's Office, State Dept of Ed.
Participate in presentation opportunities, white paper and policy brief compositions, etc. to promote CIS of Nevada's role as experts in the areas of dropout prevention and integrated student support related subject areas.	Quarter 4	Director of Strategic Partnerships	Complete: Focus of fellow intern beginning June 2020
Participate in one or more advocacy coalitions for topics germane to use of integrated student supports	Quarterly	Director of Strategic Partnerships	Complete – CEO and D of SP attend multiple monthly convenings

CEO visits twice per year to each affiliate	Q1 or Q2 and April 2020	CEO, Affiliate Eds	Reno: Complete Q1 Elko: Complete Q1 Reno: Complete Q3 Elko: Outstanding
Establish relationships with one or more new governmental departments and/or municipal entities	Quarterly	Director of Strategic Partnerships	New contacts at NDE and other pertinent departments are being made.

Annual Goal: Marketing			
Increase brand awareness of CIS statewide by an average of 10% across measured platforms through targeted, integrated effective marketing initiatives by June 30, 2020.			
Measures of Success		Progress toward Goal	
<ul style="list-style-type: none"> Increased revenue at events and from online campaigns Streamline CIS of Nevada branding by leveraging other state/national CIS best practices Improve and expand digital presence—from website, to social Increase PR value and reach with earned media opportunities Redesigned website to optimize online presence 		Date of Review:	
Corresponding Activities	Timeline	Responsible Parties	Status
Increase PR value and earned media by 15%	Ongoing	Marketing Manager	Complete: FFW reports on earned media value
Present RFP for new PR agencies to bid, focusing on a statewide presence	Quarter 1	Director of Operations	complete

Actively leverage more assets from CIS National	Ongoing	Marketing Manager	Imagery and fonts being utilized
Benchmark all platforms quarterly to gauge increase throughout the year including social media website traffic and email database	Quarterly	Marketing Manager	Complete: Utilize intern to measuring social interactions
Boost social media likes and follows by 25% and increase social media engagement by 25%	Quarter 4	Marketing Manager	FB: 5.6% Instagram: 11.3% (yr over yr 20%) Twitter 2.8% since Jan (yr over yr around 6%)
Review & update key messages document	Quarterly	Marketing Manager	Complete: 10 key talking points created as well as 2-pgr
Finish 2019 Annual Report	Quarter 4	Marketing Manager	complete
Update collateral with existing templates	Quarter 3	Marketing Manager	Report card complete
Launch general awareness campaign	Q3 & Q4	Marketing Manager, Director of Strategic Partnerships SUPPORT: Resource Development Director	Working with marketing chair to re-work the strategy. Will launch in 2020-21
Refresh website content	Q2	Marketing Manger	Complete: Continued work in Q3 – staff to send complete edits General updates include: news posts & National content

Google Ad to increase search traffic by 20%	Quarter 4	Marketing Manager	capacity
Increase email database by 20% while cleaning out junk emails	Ongoing	Marketing Manager	Work still in progress Segmented lists created
Improve SEO, ensure more content is added to website monthly; increase traffic to website by 30%	Ongoing	Marketing Manager, Director of Strategic Partnerships	Focus on cleaning up the website, new event banners
Increase email database by 20%	Ongoing	Marketing Manager	Parallels the General Awareness Campaign
Conduct website redesign and technical support	Quarter 4	Marketing Manager	Completed – website migration. Ready for redesign
Implement more data-driven communications to shift our narrative to focus on the evidence-based results of our program.	Ongoing	LEAD: Marketing Manager SUPPORT: Director of Strategic Partnerships	Complete: Including data in current efforts. Messaging shifted to evidenced-based.
Identify three panel or conference opportunities for the team to present	Quarter 3	FFW & CIS Staff	Thriving Communities Conference, SSI Panel, Ted Talk
Increase attendance to CIS events & campaigns with a 10% increase over last year's totals	Today For Tomorrow, Fill the Bus, Giving Tuesday, Chow Down for Caps and Gowns, NATR, Cappy Hour, Power Within	LEAD: Resource Development Director SUPPORT: Development & Events Manager	Attendance: 403 checked in 604 purchased
Update media schedule	Ongoing	FFW	Complete: Agency has given plan for each quarter

Secure new online giving, corporate PR giving opportunities	Quarterly	LEAD: Resource Development Director SUPPORT: Marketing Manager	Issues with the website platform limited online giving – permanent solutions forthcoming.
Provide marketing support in all forms to each affiliate (including video, graphic design, social media, copywriting, etc); ensure each affiliate feels equally supported and the CIS brand remains visually consistent throughout the state.	Ongoing	Marketing Manager	Monthly calls will be established with NENV. As-needed calls with WNV and SNV.

Annual Goal: Grants & Data			
Create and maintain a data driven culture that engages CIS leadership in quarterly review of data for the purposes of informing communication, improving program fidelity, and strengthening CIS message internally and throughout communities served as evidenced by a new data policy by June 30, 2020.			
Measures of Success		Progress toward Goal	
<ul style="list-style-type: none"> Hold quarterly statewide data convenings to ensure accurate data entry, on-track status for funding deliverables and clean and ready data for reporting purposes. Create a statewide comprehensive data policy aligning with TQS standards. 		Date of Review:	
Corresponding Activities	Timeline	Responsible Parties	Status
Train and provide technical assistance to affiliate staff on CISDM 2.0	Ongoing	LEAD: Director of Grants SUPPORT: Affiliate Data Managers	Happened at staff onboarding. All three affiliates do regular data drop ins. New SC receive specialized training. Monthly data check-ins for outstanding issues

Meet reporting requirements for National CIS within the deadline	Ongoing Affiliate EOY – October SOAR - November	LEAD: Director of Grants SUPPORT: Affiliate Data Managers	Nevada reporting complete SOAR complete
Complete timely quarterly, mid-year and/or year-end reporting to funders, donors and outside stakeholders as appropriate	Ongoing	LEAD: Director of Grants	All reporting is up to date. Reporting calendar is being followed.
Create data requests for State Department of Education to inform grant applications, marketing materials and messaging.	Quarter 4	Director of Grants	
Conduct monthly data meetings with representatives from each affiliate and the State Office.	Monthly	Director of Grants	occurring
Host bi-annual data convenings with CIS leadership for the purpose of regular data review for continuous improvement.	Bi-annually	LEAD: Director of Grants	Not yet happened
Develop a statewide data policy that aligns TQS standards and creates a framework	Quarter 4	LEAD: Director of Grants, Affiliate Data Managers	Draft complete
Utilize data to inform updated narrative and special interest funding opportunities with the goal of diversifying the grant funding pool.	Ongoing	Director of Grants	Narrative had been updated but highly specialized funding has not been approached.

Annual Goal: CEO & COS

Support successful governance by creating and executing individual Board engagement plan, meeting \$10,000 give/get, referring 2 or more contacts to site visits per school year, completing CIS University and meeting the 75% attendance requirement for Board and committee meetings by June 30, 2020.

Measures of Success

Progress toward Goal

<ul style="list-style-type: none"> • Ensure source of funding through annual give/get, raising \$200,000 approximately from Board Members • Obtain 75% attendance of all Board meetings – 4 per year • Maintain optimal number of Board Members (not more than 25) • Ensure all Board Members are assigned to at least one committee • Ensure all Board Members attend at least one site visit/year • Support an increase ethnic & regional diversity by at least 1 member per year. 	Date of Review:		
Corresponding Activities	Timeline	Responsible Parties	Status
Encourage committees to meet on a regular basis and support BOD so that the structure is efficient to maximize participation	Quarterly at minimum for: Executive, Resource Development, Finance & Audit, Governance, Marketing	Director of Operations	Complete – committee attendance will now also be taken and compiled annually
Ensure Board Members are encouraged to meet the goal of 75% attendance of Board meetings by clearly communicating upcoming meetings and expectation	July 2019 October 2019 January 2020 April 2020	LEAD: Director of Operations SUPPORT: CEO	July complete October complete April moved to May 28 - complete
Communicate statewide how Board Members can attain the give/get	Quarter 2	LEAD: Resource Development	Complete: Board Opportunities document distributed
Attain Board Member engagement and retention through collaborative meetings, 1:1s, 100 % completion of Board Commitment templates, and events	Quarterly Board Meetings 1:1s offered each September and March	LEAD: CEO	Fall 1:1s complete/offered Spring 1:1s not meet in person due to COVID

	Events as planned		
Encourage Board Member give/get yielding \$10,000/member by communicating expectation with Board Members	Ongoing	CEO	Small group meetings are underway
Upload all Board documents to the portal on the CIS website	July 2019 October 2019 January 2020 April 2020	LEAD: Director of Operations SUPPORT: Marketing Manager	July complete Other months were distributed via email. Uploads will resume for 2020-21.
Hold bi annual Leadership Circle convenings	Impact event: late spring VIP Happy Hour: Pre-TFT	LEAD: CEO, Director of Operations SUPPORT: All State Staff	Continue over to 2020-2021 Fall event complete Spring event postponed due to COVID
Send quarterly email blast to Leadership Circle	Quarterly	CEO	3 total complete
Supply the template so Board Members can execute annual board member work plans	July 2019	Director of Operations CEO to follow up	complete
Create a new Board Member Orientation Program	Quarter 4	Director of Operations	Complete – launched through online portal February 2020 and created new application
Hold annual Board Retreat	Quarter 4	CEO, Director of Operations	Cancelled due to COVID

Annual Goal: Operations

CIS of Nevada will maintain compliant operations & documentation in alignment with TQS Standards and non-profit best practices including delivering equitable service to Affiliates as evidenced by a completed checklist of TQS indicators by June 30, 2020.

Measures of Success		Progress toward Goal	
<ul style="list-style-type: none"> • Remain fully-accredited • Bi-annual TQS staff meetings • Attend National TQS briefings when scheduled • Work with National on confirming reaccreditation date. • Ensure successful operations and communications of the State Office & Affiliate Offices where applicable. 		Date of Review:	
Corresponding Activities	Timeline	Responsible Parties	Status
Attend regularly held National convenings on TQS updates	Ongoing when offered	LEAD: Director of Operations SUPPORT: Director of Grants, Human Resources Director, Affiliate EDs	Complete: April 2020
Work with each department lead to ensure all categories of TQS are being addressed	Ongoing	LEAD: Director of Operations SUPPORT: Director of Grants, Human Resources Director, Affiliate EDs	ED meeting to be held in January Group meeting held in Dec Complete
Hold staff check ins on the Strategic Plan	Quarterly	Director of Strategic Partnerships	A Jan meeting will be scheduled. November meeting was held. Work will resume in 2020-21.
Draft Affiliate Operating Agreements between State and Affiliate offices	October 2019	Lead: CEO SUPPORT: Director of Operations	Complete
Maintain efficiency of business technology applications including hardware, software and office redesign	August 2019 and ongoing	Director of Operations	Office redesign complete August 2019

Renew business licenses and certifications as needed	City of LV: annually June Secretary of State: annually January Clark County: permanently updated Fire inspection: annually when they conduct the office visit SAM: September City of Henderson:	Director of Operations	Complete: All licensures renewed for 2019-2020
Create Annual Operations Plan	May 2020	Director of Operations	Draft complete – ready for staff edits
Work in collaboration to plan first annual Nevada Town Hall	Quarter 2	LEAD: CEO SUPPORT: Director of Operations, Director of Human Resources	
Create and implement a technology & materials policy	Quarter 4	Director of Operations	Complete
Review and store State contracts both current and archived on OneDrive	Ongoing	Director of Operations	Complete: Stored in SharePoint (Teri to audit Finance VS contract folder)
Oversee State Office internship program	Each semester November: Send info out for Spring Intern	Director of Operations	Complete: Three Fall Interns secured One Spring intern secured
Serve as active liaison between State & Affiliate operations by ensuring quality service delivery from each State Department.	Ongoing	Director of Operations	Complete Focus on centralizing forms and asset tracking

Support "Climate of Enthusiasm" employee recognition program	Ongoing	Lead: HR Department Support: Director of Operations	Complete: Fall into Friends: 11/21 Flair buttons 2020 AOP Celebration
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Annual Goal: NENV

During the 2019-2020 School Year, the Northeastern Affiliate will operate a financially sustainable and TQS-compliant operation in seven schools, in partnership with Elko County School District as evidenced by fully staffing all schools and maintaining a zero-budget by June 30, 2020.

Measures of Success	Progress toward Goal
<ul style="list-style-type: none"> • Ensure sustainable affiliate operate as evidenced by a zero deficit during the 2019-2020 Fiscal Year • Maintain 7 comprehensive sites as defined by National TQS standards • Maintain current partnerships, develop new partnerships as needed for increased service delivery and participate in one or more coalitions to ensure robust service delivery. • Host Community Partner Appreciation event/breakfast • 85% or greater graduation rate (meet or exceed ECSD average as reported on the accountability report) and 93% or greater promotion rate 	Date of Review:

Corresponding Activities	Timeline	Responsible Parties	Status
Negotiate and maintain contract with Elko County School District	Quarter 3 – move to Q3 2021	LEAD: NENV ED SUPPORT: CEO	

Identify and steward new donors resulting in additional funding of \$14,972	Ongoing	LEAD: NENV ED SUPPORT: Resource Development Director, Director of Grants,	Complete
Hold conversations with Elko School District about actual CIS costs & future billing & negotiate annual contract with increase	Q1 – review current status of contracts Q2 – meetings with the school district are held Q3 – information incorporated in the budget	LEAD: NENV ED SUPPORT: Director of Strategic Partnerships, CEO	Contract approved in July 2019- 2020 year (2 year)
Regularly held Advisory Council meetings	Monthly	Affiliate EDs	Monthly meetings
Increase Advisory Council participation through special projects and involvement in State Board Committees.	Quarterly	NENV ED	Two members on State Board
Affiliate EDs to meet at least twice per year	November 16, 2019(TFT) & September 12 meeting	Affiliate EDs, CEO	September mtg complete
Work on identifying school growth patterns and increased funding to prepare for expansion in 2020-2021 and 2021-2022	Ongoing	LEAD: NENV ED Support: CEO	Complete: Expansion in Winnemucca to two new schools next year
Ensure an 85% Graduation Rate and a 93% promotion rate through ongoing robust benchmarking, supervision, coaching, reporting, formal adoption of performance management processes and participation in quarterly data management conferences.	Ongoing	NENV ED	Working on TQS goals, all supports in place. Regular data meetings occurring monthly at minimum. 89% academics, 64% attendance,

			85% behavior, 100% college & career for the end of Q3 due to pandemic
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Annual Goal: SNV

During the 2019-2020 School Year, the Southern Affiliate will operate a financially sustainable and TQS-compliant operation in 52 schools, in partnership with Clark County School District as evidenced by fully staffing all schools and maintaining a zero budget by June 30, 2020.

Measures of Success	Progress toward Goal
<ul style="list-style-type: none"> • Ensure sustainable affiliate operations as evidenced by a zero deficit during the 2019-2020 fiscal year. • Tier I goals: At least 4 for 1 ABC goal per school • Tier II/III goals: 4,100 • Maintain and strengthen our current community partnerships and add an additional 2-3 partners which are currently being cultivated. • Attain 85% or greater graduation rate and 97% or greater promotion rate. 	<p>Date of Review:</p>

Corresponding Activities	Timeline	Responsible Parties	Status
Negotiate a new agreement with Clark County School District	RFP process Fall 2020; Spring 2021 vote	LEAD: SNV ED SUPPORT: Director of Strategic Partnerships, CEO	

Hold conversations with about actual CIS costs & future billing & negotiate annual contract with increase	Q1 – review current status of contracts Q2 – meetings with the school district are held Q3 – information incorporated in the budget	LEAD: SNV ED SUPPORT: Director of Strategic Partnerships, CEO	Cultivating relationships with new administration Contract renewal in 2021
Research, develop & implement the creation of an alumni program to develop alumni relations and tracking post-CIS	Quarter 3	CIS Academy Director, SNV ED	Committee formed including Advisory Council Members FB page created for students and site coordinators to connect Onboarding for new alumni created. All graduating seniors were contacted over 300.
Hire Trainer that will help with the new hire training and work with new coordinators, especially at new sites	July 2019	SNV ED, SNV Associate ED	Hired in July
Hire a 2 nd floater because of the number of site coordinators and the need to have someone to assist the schools when SC out for extended time. (Example is 3 SC on maternity leave the fall of 2019)	July 2019	SNV ED, SNV Associate ED	Hired in July
Add an additional program director for elementary if the total number of elementary schools increases above the current 34	September 2019	SNV ED, SNV Associate ED	Complete
Meet with community partners and re-evaluate the partnership when signing new agreement. Add additional partners in areas of	Ongoing	SNV ED, SNV Associate ED	Complete: Partner meetings occurring –

need.			new agreements as needed
Streamline SNV Advocacy Groups, i.e. MBK by specifying attendees for each	Ongoing	SNVED, SNV Associate ED,	Complete
Work on identifying school growth patterns and increased funding to prepare for expansion in 2020-2021 and 2021-2022	Ongoing	LEAD: SNV ED Support: CEO	Complete: Meeting with interested principals. Conversations about depth vs expansion occurring.
Provide opportunities for professional development for SNV Program Directors, including attending 2020 Student Supports Institute	Fall and Spring	LEAD: SNV ED, SNV Associate ED, SUPPORT: Human Resource Director	Complete for Fall SSI: all program directors in attendance
Work with RD committee, R&D Director and Grants Director to identify and steward new donors, resulting in additional funding of \$35,475	Ongoing	LEAD: SNV ED SUPPORT: Resource Development Director, Grants Director, RD Committee	Matter real estate: \$5k Sun City: \$2,676 Giving machines Engelstad increase NV Community Foundation National grant for immigrant population
Affiliate EDs to meet at least twice per year	November 2019 (TFT) & Town Hall	Affiliate EDs, CEO	Town Hall complete TFT complete

Regularly held Advisory Council meetings and appoint an Advisory Council Chair	Quarterly	Affiliate EDs, SNV Associate ED	Chair secured. Meetings occurring quarterly.
Ensure an 85% graduation rate and a 97% promotion rate through ongoing robust benchmarking, supervision, coaching, reporting, formal adoption of performance management processes and participation in quarterly data management conferences.	Ongoing	LEAD: SNV ED, SUPPORTS: SNV Associate ED, Data Manager	Director training held December 16. Monthly reporting happening to ED.

Annual Goal: WNV	
<p>During the 2019-2020 School Year, the Western Affiliate will operate a financially sustainable and TQS-compliant operation in 11 schools, in partnership with Washoe County School District as evidenced by fully staffing all schools and maintaining a zero budget by June 30, 2020.</p>	
Measures of Success	Progress toward Goal
<ul style="list-style-type: none"> • Ensure sustainable affiliate operation as evidenced by a zero deficit during the 2019-2020 fiscal year. • Maintain up to 11 or more comprehensive sites as defined by National TQS and depending on funding opportunities available. • Maintain a minimum of five community and provider partnerships and participate in two or more coalitions to ensure robust service delivery. • Ensure a higher graduation rate than the Washoe County School District average through ongoing 	<p>Date of Review:</p>

robust benchmarking, supervision, coaching, reporting, formal adoption of performance management processes and participate in quarterly data management conferences.			
Corresponding Activities	Timeline	Responsible Parties	Status
Negotiate and maintain contract with Washoe County School District	On or before September 30, 2019	LEAD: WNV ED SUPPORT: Director of Strategic Partnerships, CEO	Contracts complete
Hold conversations WCSD about actual CIS costs & future billing & negotiate annual contract with increase	Q1 – review current status of contracts Q2 – meetings with the school district are held Q3 – information incorporated in the budget	LEAD: WNV ED SUPPORT: Director of Strategic Partnerships, CEO	Interim superintendent
Build and maintain strong relationships with key personnel at Washoe County School District, as evidenced by one or more identified district champions and an established district liaison.	Ongoing	WNV ED	Complete
Research and begin to build a pilot CIS Academy program and/or signature Tier II programming in Washoe County School District by determining opportunities, barrier and best fit.	Ongoing	WNV ED, WNV PD	In discussion with TESLA for 2020-2021
Identify and steward new donors resulting in additional funding of \$7,550.	Ongoing	LEAD: WNV ED SUPPORT: Resource Development Director, Director of Grants	Complete TESLA, Microsoft, Lemelson Foundation, Thank You Ma'am

Affiliate EDs to meet at least twice per year	November 2019(TFT) & September 12	Affiliate EDs, CEO	September complete TFT Complete
Regularly held Advisory Council meetings	Quarterly	Affiliate EDs	Quarterly at minimum
Work on identifying school growth patterns and increased funding to prepare for expansion in 2020-2021 and 2021-2022	Ongoing	LEAD: WNV ED Support: CEO	Complete
Establish and/or maintain formal partnerships with five or more entities that support and impact families	Ongoing	WNV ED, WNV PD	complete
Participate in three or more local coalitions with similar goals for improving quality of life in our community	Ongoing	WNV ED, WNV PD	complete
Identify and support a fund development strategy for continued expansion in Washoe County School District to continue adding additional Title 1 schools on waitlist and with greatest need as well as to support additional match funding through School Social Work Initiative schools.	Ongoing	LEAD: WNV ED	
Ensure a higher graduation rate than the WCSD average through ongoing robust benchmarking, supervision, coaching, reporting, formal adoption of performance management processes and participation in quarterly data management conferences.	Ongoing	LEAD: WNV ED, WNV PD	
Build and strengthen Advisory council by adding demographically and professionally diverse members and encouraging active participation and personal	On or before June 2020	WNV ED	Added the Principal Advisory Committee State Board Member addition

giving.			
Gain recognition in community through securing one award or community achievement for our affiliate or a staff member, advisory council member or volunteer.	On or before June 2020	WNV ED, FFW	Complete



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

Approved by the Board of Directors: May 17, 2019

Our Mission:

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

The Need:

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

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

CEO / State Director Forward

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

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

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

- Create a strategic position and plan in the State Office, focusing on School Districts, Nevada Department of Education and legislative partnerships, strengthening the opportunities for government funding at all levels -- local, state and federal.
- Expand our work in Resource and Grant Development to diversify and grow our donor base.
- Invest in a statewide marketing campaign, Graduation to Back to School to grow the CIS brand across the state.
- Diversify and engage the board of directors, creating a larger footprint across the state.

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

SWOT Analysis:

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

Strengths (Internal)

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

Weakness (Internal)

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

Opportunities (External)

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

Threats (External)

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

Strategic Vision:

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

WNV Increase from 8 to 20 schools

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

NENV Increase from 7 to 9 schools

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

SNV Increase from 48 to 66 schools

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

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

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

Long Term Goals:

1) Grant & Resource Development

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

2) Communications & Marketing

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

3) Board Recruitment & Engagement

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

Goal 1: Grant & Resource Development	Owners
<ul style="list-style-type: none"> a. Develop one new funding stream in non-traditional sources such as new state and federal funding by the end of 2021. b. Increase & diversify investment of current funding (grants, foundations, corporate, individual) by 10% by 2022. c. Increase revenue statewide to support the Youth Capital Campaign: <ul style="list-style-type: none"> • \$297,000 in additional operational costs in 2019-2020 • \$531,000 in additional operational costs in 2020-2021 • \$771,000 in additional operational costs in 2021-2022 	<p>Affiliate EDs; CEO; Resource Development Director; Director of Grants; Resource Development Task Force; Government Relations Committee</p>

Strategies
<ul style="list-style-type: none"> • Maintain a strong Resource Development Committee inclusive of affiliate representation with at least one representative from Southern, Northeastern and Western Nevada. • Support goals outlined in the annual Resource Development Plan. • Increase Today For Tomorrow revenue by 15% each year (net). • Increase Chow Down revenue by 20% each year (net). • Double Fill the Bus revenue (net cash) by 2022. • Increase Cappy Hour revenue by 30% each year (net). • Increase A Nite at the Races revenue by 20% each year (net). • Identify additional event opportunities in each affiliate at minimum 1 per year in each. • Establish two or more new donor focused site visits in Elko and Reno with support from the State Office. • Move 20 prospects off the Target List to face to face meetings or introductions per year. • Identify and create two new statewide funding sources for major gifts by June 30, 2019. • Leverage one or more additional sources of governmental funding by 2022. • In alignment with the three-year projected budget, increase private donations by 18%* in 2019-2020, 11% in 2020-2021 and 11% in 2021-2022 through a combination of grants and private donors. • Create and implement a donor engagement plan by July 2019. • Create impactful volunteer opportunities for donors and Board to be engaged in the work starting 2019-2020 school year. • Create and implement proposals for individual donors based on specific donor profile by 2020. • Create and implement two Impact Dinners given by two different Board Members for donors and site coordinators/students per year. • Establish and empower the Young Professionals Board in SNV in 2019-2020. Review for other affiliates by 2021. • Increase investment and relationships with school district partners by deepening financial commitments (i.e. establishing Academy classes in Reno by 2022.) • Add a Director of Strategic Partnerships and Donor & Events Manager to the State Team to support increased goals and initiatives. • Create a strategic plan for strengthening school district partnerships by end of fiscal 2020. <p>*To accommodate additional State Staff support.</p>

Goal 2: Communications & Marketing	Owners
<ul style="list-style-type: none"> a. Solidify a minimum of (1) new major statewide corporate partnership by 2022. b. Create major, statewide marketing and NPR donation campaign showcasing graduation/back to school by 2022. c. Increase social media/online giving by 10% by 2022. d. Create marketing plan for all government affairs efforts by November 2020. 	Marketing Manager; Marketing Committee; Resource Development Director; CEO; Director of Strategic Partnerships/GA Consultant

Strategies

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

Goal 3: Board Recruitment & Engagement	Owners
<ul style="list-style-type: none"> a. Increase diversity on the Board to address demographic deficiencies in ethnicity noted in the annual demographic evaluation survey by increasing composition from 5% to at least 12% by 2022. b. Confirm statewide participation and representation by 75% of Board members meeting or surpassing attendance goals, give/get and engagement each year. c. Gain board commitment in resource development and fundraising with a 50% increase in engagement by May 2020. 	<p>Board of Directors; CEO; Chief of Staff; Advisory Councils</p>
<p>Strategies</p> <ul style="list-style-type: none"> • Increase representation through recruitment in areas of age and ethnic diversity by adding at minimum one new Board Member per year by 2022 in accordance with the Bylaws (not to exceed 25 members). • Appoint and maintain representation from each affiliate to the Board by 2020. • Support successful governance by creating and executing individual Board engagement plan, meeting \$10,000 give/get, referring 2 or more contacts to site visits per school year, completing CIS University and meeting the 75% attendance requirement for Board and committee meetings. • Review possibility of holding one Board and/or committee meeting per year in another affiliate to be determined by 2021. • Utilize Affiliate Advisory Councils to broaden recruitment efforts for the Board pipeline beginning in 2019. • Establish list of opportunities and accounting process to better capture give/get compliance and tracking by 2020. • Develop ways the Board of Directors and Advisory Councils can cross-collaborate for CIS. • Each Board Member to attend or donate to three fundraising events annually. • Each Board Member to donate to one online campaign annually. • Engage with the Leadership Council to create an annual high profile event to be held in fall 2019 and then annually. • Board members to attend applicable events as a CIS ambassadors at minimum 3 times per year combined. 	

Projected 3-Year Budget:

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