



**CASA**

Court Appointed Special Advocates  
**FOR CHILDREN**

## **Nevada CASA Association**

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### **Strategic Plan**

**As of October 1, 2009**

*Prepared by M3 Planning, Inc*

## **MISSION STATEMENT**

Together with local CASA programs, Nevada CASA supports volunteer advocacy for abused and neglected children so that every child can have a safe, permanent home.

Tag: Safe, Permanent Homes for Children

## **VISION STATEMENT**

*To have a CASA volunteer for every abused and neglected child in Nevada.*

Nevada CASA will support local programs to provide exceptional volunteer advocacy for the best interest of all children who are involved in an abuse or neglect court proceeding.

## **CORE VALUES**

**Our Guiding Principles are:**

These guiding principles incorporate positive intent, consistency and being proactive.

Putting children first  
Being honest and open  
Having respect for others  
Embracing diversity

## **CORE COMPETENCIES**

Infrastructure of network support  
Access to National CASA resources and funding which can help with local funding  
Access to and support of the Nevada Judiciary which can help establish and maintain local programs  
Ability to focus on statewide CASA issues  
Key partnerships at the national and local level  
Training - Use of National standards for extensive pre-service and continual in-service training  
Service  
Advocacy  
Youth/Child-focused  
Elite, trained volunteers - who combine compassion with skills

## **ANNUAL PROGRAM FOCUS**

Increase the number of CASA volunteers, with a focus on diversity, and the need to stabilize funding for the state program.

## **CUSTOMER GROUPS**

### **Local CASA Programs**

Assistance with awareness, marketing, recruitment at a statewide level Assistance with coordination of legislative agendas relative to local programs Providing and coordinating training opportunities Facilitate communication, by among other things, Coordinating an annual convention and a retreat for program directors and foundations to address common program and management issues Assisting in start up of new CASA programs

### **Courts**

# STRATEGIC PLAN AT-A-GLANCE

## CUSTOMER STRATEGIC PRIORITIES & ORGANIZATIONAL GOALS

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### **1. Collaborative Network: Unify the power of the CASA community network so we can do the best for the children.**

- 1.1. Support Local CASA programs to our fullest potential through offering a broad range of services, resources and training.

### **2. Volunteer [" Management and" removed by Bill Fowler -- 06122009] Support: Strengthen the recruitment and retention of diverse, well-trained, quality volunteers.**

- 2.1. Increase the number and diversity of Nevada CASA volunteers.
- 2.2. Increase the retention of Nevada CASA Volunteers
- 2.3. Empower experienced Nevada CASA volunteers to develop and lead training programs for all/new volunteers.
- 2.4. Provide resources, training and consultation in order to enhance the quality and quantity of Nevada CASA volunteers.

### **3. Children/Diversity Inclusion: Address disproportionality and disparity throughout the network so that All children will be treated fairly with equal access and opportunity to thrive.**

- 3.1. Provide training programs and resources around diversity & cultural competency.
- 3.2. Increase the diversity of the Nevada CASA network with focus on people of color and males.
- 3.3. Serve aging-out youth by focusing on collaborative advocacy and partnerships.

## INTERNAL PROCESSES STRATEGIC PRIORITIES & ORGANIZATIONAL GOALS

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### **4. Marketing Management: Increase State awareness so that everyone recognizes the CASA brand.**

- 4.1. Articulate a consistent message of who we are and what we do.
- 4.2. Coordinate with National CASA to launch a State network-wide CASA Media Day.

### **5. Administration & Technology Management: Effectively employ our financial, operational and technological resources.**

- 5.1. Internal Operations: Increase productivity by ensuring that we are set up in the most efficient and effective way possible.
- 5.2. 2.2. Communication: Increase communication between State and the CASA Network (National and Local)
- 5.3. Technology: Improve and utilize technology to its fullest in order to increase efficiency and productivity throughout the network.
- 5.4. Financial/Cost Efficiency: Explore and apply cost savings for the entire network.

## CAPACITY BUILDING STRATEGIC PRIORITIES & ORGANIZATIONAL GOALS

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### **6. Donors/Sustainable Growth: Raise more funds to support our strategic priorities.**

- 6.1. Increase and diversify our funding base. (Board and defined by Board Source under People)

**7. Relationships: Increase and strengthen relationships throughout the State.**

- 7.1. Stakeholders: Track and develop stakeholder relationships. (Board)
- 7.2. Agencies: Track and develop agency relationships. (Board)
- 7.3. Partnerships: Track and develop partnership relationships. (Board)
- 7.4. Community: Track and develop individual relationships. (Board)

PEOPLE TO EMBRACE THE CAUSE STRATEGIC PRIORITIES & ORGANIZATIONAL GOALS

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**8. Culture/Values: Strengthen the network through fostering program relationships in line with our values.**

- 8.1. Offer support and resources to Local programs that help them recognize the caring and competence of CASA volunteers.

**9. Board Development: Build and maintain a proactive, high functioning and successful Board.**

- 9.1. Increase the number of Board Members; Have 10-12 diverse Board Members who are mission-driven community members.
- 9.2. Adopt Best Practice of Nonprofit Boards as outlined by Board-Source (or similar Advisory organization).
- 9.3. Complete NCASSA Self-Assessment and its required support documents to comply with national standards. (Board)

# STRATEGIC PLAN - DETAIL

## CUSTOMER STRATEGIC PRIORITIES & ORGANIZATIONAL GOALS

### 1. Collaborative Network: Unify the power of the CASA community network so we can do the best for the children.

1.1. Support Local CASA programs to our fullest potential through offering a broad range of services, resources and training. (7-31-2013) (Bill Fowler) Measure: % complete Target: 100%

| Team Member Goals                                      | Who         | Start Date | End Date  |
|--|-------------|------------|-----------|
| 1.1.1. Assess/identify the needs of Local programs.    | Bill Fowler | 6-1-2009   | 7-31-2013 |
| 1.1.2. Provide Resource development to Local programs. | Bill Fowler | 6-1-2010   | 7-31-2013 |
| 1.1.3. Provide Capacity Building to Local programs.    | Bill Fowler | 6-1-2009   | 7-31-2013 |
| 1.1.4. Provide technical support to Local programs.    | Meg Davis   | 6-1-2010   | 7-31-2013 |

### 2. Volunteer [" Management and" removed by Bill Fowler -- 06122009] Support: Strengthen the recruitment and retention of diverse, well-trained, quality volunteers.

2.1. Increase the number and diversity of Nevada CASA volunteers. (6-30-2010) (Bill Fowler) Measure: # of volunteers Target: 65

| Team Member Goals  | Who         | Start Date | End Date  |
|--|-------------|------------|-----------|
| 2.1.1. Develop strategies for recruiting more volunteers of color and male volunteers. | Bill Fowler | 7-1-2009   | 6-30-2010 |

2.2. Increase the retention of Nevada CASA Volunteers (6-30-2013) (Bill Fowler) Measure: % inc in retention rate Target: 15%

| Team Member Goals   | Who         | Start Date | End Date  |
|---|-------------|------------|-----------|
| 2.2.1. Create a formula for measuring retention.  | Bill Fowler | 6-1-2009   | 9-30-2009 |
| 2.2.2. Discuss retention with Leadership - add to conference call agenda  | Bill Fowler | 9-1-2009   | 9-30-2009 |
| 2.2.3. Measure and analyze Nevada volunteer retention.  | Bill Fowler | 7-1-2009   | 6-30-2010 |
| 2.2.4. Develop retention strategies based on results.   | Bill Fowler | 7-1-2010   | 6-30-2011 |
| 2.2.5. Actively engage with all volunteers so that they feel a sense of belonging to the network and stay involved. | Bill Fowler | 7-1-2010   | 6-30-2013 |

2.3. Empower experienced Nevada CASA volunteers to develop and lead training programs for all/new volunteers. (6-30-2013) (Meg Davis) Measure: % complete Target: 100%

| Team Member Goals                                   | Who       | Start Date | End Date  |
|---|-----------|------------|-----------|
| 2.3.1. Develop non-service education opportunities. | Meg Davis | 7-1-2010   | 6-30-2011 |

2.4. Provide resources, training and consultation in order to enhance the quality and quantity of Nevada CASA volunteers. (6-30-2013) (Bill Fowler)

Measure: # of training resources Target: 10

**3. Children/Diversity Inclusion: Address disproportionality and disparity throughout the network so that All children will be treated fairly with equal access and opportunity to thrive.**

3.1. Provide training programs and resources around diversity & cultural competency. (6-30-2013) (Bill Fowler)

Measure: % complete Target: 100%

| Team Member Goals                                      | Who         | Start Date | End Date   |
|--|-------------|------------|------------|
| 3.1.1. Bring "Knowing Who You Are" training to Nevada. | Bill Fowler | 7-1-2009   | 12-31-2009 |

3.2. Increase the diversity of the Nevada CASA network with focus on people of color and males. (6-30-2010) (Bill Fowler)

Measure: % inc. in diversity Target: 5%

| Team Member Goals                       | Who         | Start Date | End Date   |
|---|-------------|------------|------------|
| 3.2.1. Recruit more male volunteers.    | Ron Titus   | 5-1-2009   | 12-31-2009 |
| 3.2.2. Recruit more volunteers of color | Bill Fowler | 5-1-2009   | 12-31-2010 |

3.3. Serve aging-out youth by focusing on collaborative advocacy and partnerships. (6-30-2013) (Bill Fowler)

Measure: % inc aging-out youth served Target: 100%

**4. Marketing Management: Increase State awareness so that everyone recognizes the CASA brand.**

4.1. Articulate a consistent message of who we are and what we do. (6-30-2010) (Bill Fowler) Measure: # of programs with consistent message Target: 6

| Team Member Goals  | Who           | Start Date | End Date   |
|--|---------------|------------|------------|
| 4.1.1. Develop a marketing strategy/to-do list.  | Bill Fowler   | 6-1-2009   | 6-30-2009  |
| 4.1.2. Initiate a conference call with local program directors.                            | Bill Fowler   | 7-1-2009   | 7-31-2009  |
| 4.1.3. Come up with a unified tag line for Nevada CASA.                                    | Mike Pavlakis | 8-1-2009   | 9-30-2009  |
| 4.1.4. Create a Nevada CASA "elevator pitch." (30 sec, 2 min, 5 min language)              | Mike Pavlakis | 8-1-2009   | 10-31-2009 |
| 4.1.5. Package Media-kit/marketing tools and deliver to Local Programs                     | Meg Davis     | 11-1-2009  | 11-30-2009 |
| 4.1.6. Get commitment from local programs to demonstrate execution of the message/tag line | Bill Fowler   | 11-1-2009  | 6-30-2013  |
| 4.1.7. Create merchandise to display tag line (t-shirts, mugs, etc.)                       | Mike Pavlakis | 12-1-2009  | 6-30-2013  |

4.2. Coordinate with National CASA to launch a State network-wide CASA Media Day. (12-31-2011) (Meg Davis) Measure: % complete Target: 100

**5. Administration & Technology Management: Effectively employ our financial, operational and technological resources.**

5.1. Internal Operations: Increase productivity by ensuring that we are set up in the most efficient and effective way possible. (6-30-2010) (Meg Davis) Measure: % complete Target: 100%

| Team Member Goals   | Who       | Start Date | End Date   |
|---|-----------|------------|------------|
| 5.1.1. Increase awareness and utilization of TechSoup software opportunities. | Meg Davis | 6-1-2009   | 6-30-2010  |
| 5.1.2. Use the State teleconference network for CASA training opportunities.  | Meg Davis | 6-1-2009   | 12-31-2009 |
| 5.1.3. Implement the Strategic Plan.  | Meg Davis | 5-1-2009   | 6-30-2013  |

5.2. 2.2. Communication: Increase communication between State and the CASA Network (National and Local) (6-30-2013) (Bill Fowler) Measure: % of inc communication in network Target: 100%

| Team Member Goals   | Who         | Start Date | End Date  |
|---|-------------|------------|-----------|
| 5.2.1. Establish regular-fixed conference calls with Local Program Directors (1/month). | Bill Fowler | 10-1-2009  | 6-30-2013 |
| 5.2.2. Create an Association Agreement – outlining                                      | Bill Fowler | 10-1-2009  | 3-31-2010 |

|   |             |           |           |
|---|-------------|-----------|-----------|
| expectations from State to Local Programs.  |             |           |           |
| 5.2.3. Create a Local Program Bill of Rights – what Local Programs can expect from the State. | Bill Fowler | 10-1-2009 | 3-31-2010 |
| 5.2.4. Develop strong communication/regular conversations with National CASA.                 | Bill Fowler | 5-1-2009  | 6-30-2013 |
| 5.2.5. Create a Local Programs page on the State Website.                                     | Ron Titus   | 7-1-2010  | 6-30-2011 |

5.3. Technology: Improve and utilize technology to its fullest in order to increase efficiency and productivity throughout the network. (6-30-2013) (Meg Davis) Measure: % complete Target: 100%

| Team Member Goals  | Who           | Start Date | End Date   |
|--|---------------|------------|------------|
| 5.3.1. Provide a pro-bono technology consultant to assess and advise on internal technological efficiency. | Mike Pavlakis | 1-1-2010   | 12-31-2011 |
| 5.3.2. Provide technology training to Local CASA programs.   | Mike Pavlakis | 3-1-2010   | 12-31-2011 |

5.4. Financial/Cost Efficiency: Explore and apply cost savings for the entire network. (6-30-2013) (Meg Davis) Measure: \$ savings in budget Target: \$8,000

**6. Donors/Sustainable Growth: Raise more funds to support our strategic priorities.**

6.1. Increase and diversify our funding base. (Board and defined by Board Source under People) (12-31-2009) (Bill Fowler) Measure: \$ in funding Target: \$25,000

| Team Member Goals                                     | Who         | Start Date | End Date   |
|---|-------------|------------|------------|
| 6.1.1. Research additional funding sources            | Bill Fowler | 6-1-2009   | 12-31-2010 |
| 6.1.2. Apply for three new funding grants.            | Bill Fowler | 6-1-2009   | 6-30-2010  |
| 6.1.3. Apply for court improvement funds (CIP).       | Bill Fowler | 6-1-2009   | 8-1-2009   |
| 6.1.4. Hold two additional fundraising events.        | Ron Titus   | 6-1-2009   | 6-30-2010  |
| 6.1.5. Recognize local donors on website & elsewhere. | Meg Davis   | 1-1-2010   | 12-31-2011 |

**7. Relationships: Increase and strengthen relationships throughout the State.**

7.1. Stakeholders: Track and develop stakeholder relationships. (Board) (6-30-2013) (Ron Titus) Measure: # stakeholder relationships Target: 12

7.2. Agencies: Track and develop agency relationships. (Board) (6-30-2013) (Ron Titus) Measure: # agency relationships Target: 6

7.3. Partnerships: Track and develop partnership relationships. (Board) (6-30-2013) (Ron Titus) Measure: # partnerships Target: 4

7.4. Community: Track and develop individual relationships. (Board) (6-30-2013) (Pat Thacker) Measure: # individual relationships Target: 50

**8. Culture/Values: Strengthen the network through fostering program relationships in line with our values.**

8.1. Offer support and resources to Local programs that help them recognize the caring and competence of CASA volunteers. (6-30-2013) (Bill Fowler) Measure: Target:

| Team Member Goals         | Who         | Start Date | End Date |
|---------------------------|-------------|------------|----------|
| 8.1.1. Action Items - TBD | Bill Fowler |            |          |

**9. Board Development: Build and maintain a proactive, high functioning and successful Board.**

9.1. Increase the number of Board Members; Have 10-12 diverse Board Members who are mission-driven community members. (12-31-2010) (Bill Fowler) Measure: # Board Members Target: 10

| Team Member Goals                                      | Who         | Start Date | End Date   |
|--|-------------|------------|------------|
| 9.1.1. Recruit inclusive Board Members.                | Bill Fowler | 8-1-2009   | 12-31-2010 |
| 9.1.2. Develop clear expectations for the Board Chair. | Bill Fowler | 6-1-2009   | 12-31-2010 |

9.2. Adopt Best Practice of Nonprofit Boards as outlined by Board-Source (or similar Advisory organization). (12-31-2009) (Bill Fowler) Measure: % complete Target: 100%

| Team Member Goals  | Who         | Start Date | End Date   |
|--|-------------|------------|------------|
| 9.2.1. Hold a meeting to present strategic plan and Best Practice. | Bill Fowler | 6-12-2009  | 6-12-2009  |
| 9.2.2. Board Training 101.   | Bill Fowler | 7-1-2009   | 12-31-2009 |
| 9.2.3. Track and follow-through adaptation of Best Practices       | Bill Fowler | 7-1-2009   | 6-30-2013  |

9.3. Complete NCASSA Self-Assessment and its required support documents to comply with national standards. (Board) (12-31-2009) (Bill Fowler) Measure: % complete Target: 100



## ***PLAN IMPLEMENTATION***

**The following are actions we will take to implement the strategic plan on an ongoing basis:**

- Appoint an administrator of the plan
- Present draft plan to Board and Staff
- Finalize goals and develop action items
- Finalize who is responsible and due dates
- Hold a monthly strategy meeting to report progress
- Hold a quarter strategy meeting to update plan
- Hold annual retreat focused on strategy

## Internal

### Strengths

- Strong executive team, committed to growth and development of CASA program
- Support of regional and national CASA
- Established and developing programs with committed staff and advocates
- Support of the Nevada Supreme Court
- Having a seat on the CIP select committee
- Connections to important supportive people
- Emotional appeal of the cause

### Weaknesses

- Lack of funding
- Lack of engagement by governing board
- Lack of diversity on the governing board
- Lack of fully developed policies and procedures
- Lack of public awareness CASA mission
- Lack of clarity in roles of state and local programs

## External

### Opportunities

- Potential to grow relationships
- Partnerships with other nonprofits
- Developing partnerships with potential collaborators
- Connection to prevention coalitions
- Know the other players
- Access to additional funding sources
- Multi-jurisdictional/regional in-service trainings
- Corporate relations & cause marketing
- State-wide inclusion marketing campaign
- Marketing focused on individual Groups
- Recruitment of CASA volunteers from non-traditional communities
- Public support of the cause
- Support by various child welfare jurisdictions

### Threats

- Lack of formal State Legislature buy-in (fixed, stable relationship)
- Other non-profits which compete for funding and which provide volunteers to work with children
- Poor economic conditions

## APPENDIX B: 2009 - 2013 ROADMAP

| Strategic Priorities & Organizational-Wide Goals   | Short Term Goals (2009) | Mid Term Goals (2010-2011) | Long Term Goals (2012-2013) |
|--|-------------------------|----------------------------|-----------------------------|
| <b>1. Collaborative Network: Unify the power of the CASA community network so we can do the best for the children.</b>   |                         |                            |                             |
| 1.1. Support Local CASA programs to our fullest potential through offering a broad range of services, resources and training.  | ✓                       | ✓                          | ✓                           |
| <b>2. Volunteer [" Management and" removed by Bill Fowler -- 06122009] Support: Strengthen the recruitment and retention of diverse, well-trained, quality volunteers.</b>                       |                         |                            |                             |
| 2.1. Increase the number and diversity of Nevada CASA volunteers.  | ✓                       | ✓                          |                             |
| 2.2. Increase the retention of Nevada CASA Volunteers  | ✓                       | ✓                          | ✓                           |
| 2.3. Empower experienced Nevada CASA volunteers to develop and lead training programs for all/new volunteers.  |                         | ✓                          | ✓                           |
| 2.4. Provide resources, training and consultation in order to enhance the quality and quantity of Nevada CASA volunteers.  |                         | ✓                          | ✓                           |
| <b>3. Children/Diversity Inclusion: Address disproportionality and disparity throughout the network so that All children will be treated fairly with equal access and opportunity to thrive.</b> |                         |                            |                             |
| 3.1. Provide training programs and resources around diversity & cultural competency.   | ✓                       | ✓                          | ✓                           |
| 3.2. Increase the diversity of the Nevada CASA network with focus on people of color and males.  | ✓                       | ✓                          |                             |
| 3.3. Serve aging-out youth by focusing on collaborative advocacy and partnerships.   |                         | ✓                          | ✓                           |
| <b>4. Marketing Management: Increase State awareness so that everyone recognizes the CASA brand.</b>   |                         |                            |                             |
| 4.1. Articulate a consistent message of who we are and what we do.   | ✓                       | ✓                          |                             |
| 4.2. Coordinate with National CASA to launch a State network-wide CASA Media Day.  |                         | ✓                          |                             |
| <b>5. Administration &amp; Technology Management: Effectively employ our financial, operational and technological resources.</b>   |                         |                            |                             |
| 5.1. Internal Operations: Increase productivity by ensuring that we are set up in the most efficient and effective way possible.   | ✓                       | ✓                          |                             |
| 5.2. 2.2. Communication: Increase communication between State and the CASA Network (National and Local)  | ✓                       | ✓                          | ✓                           |
| 5.3. Technology: Improve and utilize technology to its fullest in order to increase efficiency and productivity throughout the network.  |                         | ✓                          | ✓                           |
| 5.4. Financial/Cost Efficiency: Explore and apply cost savings for the entire network.   |                         | ✓                          | ✓                           |
| <b>6. Donors/Sustainable Growth: Raise more funds to support our strategic priorities.</b>   |                         |                            |                             |
| 6.1. Increase and diversify our funding base. (Board and defined by Board Source under People)   | ✓                       |                            |                             |
| <b>7. Relationships: Increase and strengthen relationships throughout the State.</b>   |                         |                            |                             |
| 7.1. Stakeholders: Track and develop stakeholder relationships. (Board)  | ✓                       | ✓                          | ✓                           |
| 7.2. Agencies: Track and develop agency relationships. (Board)   | ✓                       | ✓                          | ✓                           |
| 7.3. Partnerships: Track and develop partnership relationships. (Board)  | ✓                       | ✓                          | ✓                           |

|   |   |   |   |
|---|---|---|---|
| 7.4. Community: Track and develop individual relationships. (Board)   | ✓ | ✓ | ✓ |
| <b>8. Culture/Values: Strengthen the network through fostering program relationships in line with our values.</b>         |   |   |   |
| 8.1. Offer support and resources to Local programs that help them recognize the caring and competence of CASA volunteers. | ✓ | ✓ | ✓ |
| <b>9. Board Development: Build and maintain a proactive, high functioning and successful Board.</b>                       |   |   |   |
| 9.1. Increase the number of Board Members; Have 10-12 diverse Board Members who are mission-driven community members.     | ✓ | ✓ |   |
| 9.2. Adopt Best Practice of Nonprofit Boards as outlined by Board-Source (or similar Advisory organization).              | ✓ |   |   |
| 9.3. Complete NCASSA Self-Assessment and its required support documents to comply with national standards. (Board)        | ✓ |   |   |

## APPENDIX C: 2009 - 2012 BUDGET

| Goals and Action Items  | 2009      | 2010      | 2011 | 2012 |
|---|-----------|-----------|------|------|
| <b>Collaborative Network: Unify the power of the CASA community network so we can do the best for the children.</b>   | -         | -         | -    | -    |
| 1.1. Support Local CASA programs to our fullest potential through offering a broad range of services, resources and training.   | \$ 500.00 | -         | -    | -    |
| 1.1.1. Assess/identify the needs of Local programs.   | \$ 20.00  | -         | -    | -    |
| 1.1.2. Provide Resource development to Local programs.  | -         | \$ 300.00 | -    | -    |
| 1.1.3. Provide Capacity Building to Local programs.   | \$ 40.00  | -         | -    | -    |
| 1.1.4. Provide technical support to Local programs.   | -         | \$ 5.00   | -    | -    |
| <b>Volunteer [" Management and" removed by Bill Fowler -- 06122009] Support: Strengthen the recruitment and retention of diverse, well-trained, quality volunteers.</b>                       | -         | -         | -    | -    |
| 2.1. Increase the number and diversity of Nevada CASA volunteers.   | \$ 10.00  | -         | -    | -    |
| 2.1.1. Develop strategies for recruiting more volunteers of color and male volunteers.  | \$ 400.00 | -         | -    | -    |
| 2.2. Increase the retention of Nevada CASA Volunteers   | \$ 500.00 | -         | -    | -    |
| 2.2.1. Create a formula for measuring retention.  | \$ 60.00  | -         | -    | -    |
| 2.2.2. Discuss retention with Leadership - add to conference call agenda  | \$ 50.00  | -         | -    | -    |
| 2.2.3. Measure and analyze Nevada volunteer retention.  | \$ 30.00  | -         | -    | -    |
| 2.2.4. Develop retention strategies based on results.   | -         | \$ 30.00  | -    | -    |
| 2.2.5. Actively engage with all volunteers so that they feel a sense of belonging to the network and stay involved.   | -         | \$ 30.00  | -    | -    |
| 2.3. Empower experienced Nevada CASA volunteers to develop and lead training programs for all/new volunteers.   | -         | \$ 70.00  | -    | -    |
| 2.3.1. Develop non-service education opportunities.   | -         | \$ 70.00  | -    | -    |
| 2.4. Provide resources, training and consultation in order to enhance the quality and quantity of Nevada CASA volunteers.   | -         | \$ 80.00  | -    | -    |
| <b>Children/Diversity Inclusion: Address disproportionality and disparity throughout the network so that All children will be treated fairly with equal access and opportunity to thrive.</b> | -         | -         | -    | -    |
| 3.1. Provide training programs and resources around diversity & cultural competency.  | \$ 60.00  | -         | -    | -    |
| 3.1.1. Bring "Knowing Who You Are" training to Nevada.  | \$ 80.00  | -         | -    | -    |
| 3.2. Increase the diversity of the Nevada CASA network with focus on people of color and males.   | \$ 50.00  | -         | -    | -    |
| 3.2.1. Recruit more male volunteers.  | \$ 800.00 | -         | -    | -    |
| 3.2.2. Recruit more volunteers of color   | \$ 500.00 | -         | -    | -    |
| 3.3. Serve aging-out youth by focusing on collaborative advocacy and partnerships.  | -         | \$ 20.00  | -    | -    |
| <b>Marketing Management: Increase State awareness so that everyone recognizes the CASA brand.</b>   | -         | -         | -    | -    |
| 4.1. Articulate a consistent message of who we are and what we do.  | \$ 30.00  | -         | -    | -    |
| 4.1.1. Develop a marketing strategy/to-do list.   | \$ 10.00  | -         | -    | -    |
| 4.1.2. Initiate a conference call with local program directors.   | \$ 40.00  | -         | -    | -    |
| 4.1.3. Come up with a unified tag line for Nevada CASA.   | \$ 50.00  | -         | -    | -    |

|   |           |          |   |   |
|---|-----------|----------|---|---|
| 4.1.4. Create a Nevada CASA "elevator pitch." (30 sec, 2 min, 5 min language)   | \$ 20.00  | -        | - | - |
| 4.1.5. Package Media-kit/marketing tools and deliver to Local Programs  | \$ 70.00  | -        | - | - |
| 4.1.6. Get commitment from local programs to demonstrate execution of the message/tag line  | \$ 30.00  | -        | - | - |
| 4.1.7. Create merchandise to display tag line (t-shirts, mugs, etc.)  | \$ 200.00 | -        | - | - |
| 4.2. Coordinate with National CASA to launch a State network-wide CASA Media Day.   | -         | \$ 70.00 | - | - |
| <b>Administration &amp; Technology Management: Effectively employ our financial, operational and technological resources.</b>           | -         | -        | - | - |
| 5.1. Internal Operations: Increase productivity by ensuring that we are set up in the most efficient and effective way possible.        | \$ 40.00  | -        | - | - |
| 5.1.1. Increase awareness and utilization of TechSoup software opportunities.   | \$ 700.00 | -        | - | - |
| 5.1.2. Use the State teleconference network for CASA training opportunities.  | \$ 40.00  | -        | - | - |
| 5.1.3. Implement the Strategic Plan.  | \$ 60.00  | -        | - | - |
| 5.1.3.1. Conduct strategy meetings to address Goals and progress made.  | \$ 30.00  | -        | - | - |
| 5.1.3.2. Update the plan using the MSP on-line system and generate reports.   | \$ 40.00  | -        | - | - |
| 5.2. 2.2. Communication: Increase communication between State and the CASA Network (National and Local)                                 | \$ 20.00  | -        | - | - |
| 5.2.1. Establish regular-fixed conference calls with Local Program Directors (1/month).   | \$ 20.00  | -        | - | - |
| 5.2.2. Create an Association Agreement – outlining expectations from State to Local Programs.   | \$ 20.00  | -        | - | - |
| 5.2.3. Create a Local Program Bill of Rights – what Local Programs can expect from the State.   | \$ 30.00  | -        | - | - |
| 5.2.4. Develop strong communication/regular conversations with National CASA.   | \$ 30.00  | -        | - | - |
| 5.2.5. Create a Local Programs page on the State Website.   | -         | \$ 30.00 | - | - |
| 5.3. Technology: Improve and utilize technology to its fullest in order to increase efficiency and productivity throughout the network. | -         | \$ 30.00 | - | - |
| 5.3.1. Provide a pro-bono technology consultant to assess and advise on internal technological efficiency.                              | -         | \$ 30.00 | - | - |
| 5.3.2. Provide technology training to Local CASA programs.  | -         | \$ 30.00 | - | - |
| 5.4. Financial/Cost Efficiency: Explore and apply cost savings for the entire network.  | -         | \$ 30.00 | - | - |
| <b>Donors/Sustainable Growth: Raise more funds to support our strategic priorities.</b>   | -         | -        | - | - |
| 6.1. Increase and diversify our funding base. (Board and defined by Board Source under People)  | \$ 30.00  | -        | - | - |
| 6.1.1. Research additional funding sources  | \$ 50.00  | -        | - | - |
| 6.1.2. Apply for three new funding grants.  | \$ 50.00  | -        | - | - |
| 6.1.3. Apply for court improvement funds (CIP).   | \$ 70.00  | -        | - | - |
| 6.1.3.1. CIP grant for Training   | \$ 20.00  | -        | - | - |
| 6.1.3.2. CIP grant for State Staff  | \$ 30.00  | -        | - | - |
| 6.1.4. Hold two additional fundraising events.  | \$ 600.00 | -        | - | - |
| 6.1.5. Recognize local donors on website & elsewhere.   | -         | \$ 60.00 | - | - |
| <b>Relationships: Increase and strengthen relationships throughout the State.</b>   | -         | -        | - | - |
| 7.1. Stakeholders: Track and develop stakeholder relationships. (Board)   | \$ 40.00  | -        | - | - |
| 7.2. Agencies: Track and develop agency relationships. (Board)  | \$ 30.00  | -        | - | - |

|   |                   |                  |                |                |
|---|-------------------|------------------|----------------|----------------|
| 7.3. Partnerships: Track and develop partnership relationships. (Board)   | \$ 30.00          | -                | -              | -              |
| 7.4. Community: Track and develop individual relationships. (Board)   | \$ 30.00          | -                | -              | -              |
| <b>Culture/Values: Strengthen the network through fostering program relationships in line with our values.</b>            | -                 | -                | -              | -              |
| 8.1. Offer support and resources to Local programs that help them recognize the caring and competence of CASA volunteers. | \$ 30.00          | -                | -              | -              |
| 8.1.1. Action Items - TBD   | -                 | -                | -              | -              |
| <b>Board Development: Build and maintain a proactive, high functioning and successful Board.</b>                          | -                 | -                | -              | -              |
| 9.1. Increase the number of Board Members; Have 10-12 diverse Board Members who are mission-driven community members.     | \$ 30.00          | -                | -              | -              |
| 9.1.1. Recruit inclusive Board Members.   | \$ 30.00          | -                | -              | -              |
| 9.1.2. Develop clear expectations for the Board Chair.  | \$ 20.00          | -                | -              | -              |
| 9.2. Adopt Best Practice of Nonprofit Boards as outlined by Board-Source (or similar Advisory organization).              | \$ 20.00          | -                | -              | -              |
| 9.2.1. Hold a meeting to present strategic plan and Best Practice.  | \$ 20.00          | -                | -              | -              |
| 9.2.2. Board Training 101.  | \$ 20.00          | -                | -              | -              |
| 9.2.3. Track and follow-through adaptation of Best Practices  | \$ 20.00          | -                | -              | -              |
| 9.3. Complete NCASSA Self-Assessment and its required support documents to comply with national standards. (Board)        | \$ 20.00          | -                | -              | -              |
| <b>Totals</b>   | <b>\$ 5610.00</b> | <b>\$ 885.00</b> | <b>\$ 0.00</b> | <b>\$ 0.00</b> |

## APPENDIX D: SCORECARD AND EVALUATION PLAN

| Organizational Goals  | Key Performance Indicators            | Target   | YTD | Variance       |
|---|---------------------------------------|----------|-----|----------------|
| 2.1. Increase the number and diversity of Nevada CASA volunteers.   | # of volunteers                       | 65       | 2   | 3.07692307692% |
| 3.1. Provide training programs and resources around diversity & cultural competency.                                  | % complete                            | 100%     |     |                |
| 4.1. Articulate a consistent message of who we are and what we do.  | # of programs with consistent message | 6        |     |                |
| 6.1. Increase and diversify our funding base. (Board and defined by Board Source under People)                        | \$ in funding                         | \$25,000 |     |                |
| 9.1. Increase the number of Board Members; Have 10-12 diverse Board Members who are mission-driven community members. | # Board Members                       | 10       |     |                |