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| **CISXX Annual Operations Plan 20XX-20XX Approved by Board of Directors *Month/Date/Year******Quarterly Progress Review Dashboard as of \_\_\_\_\_\_\_\_\_\_\_\_\_\_ (insert date)*** |
| **Mission:** To surround students with a community of support, empowering them to stay in school and achieve in life |
| **Vision:** CISXX will be recognized as ………………………………………………. |
| **Annual Goals** | **Activities** | **Timeline** | **Responsibility** | **Success Measures** | **Progress Review** |
| **Develop capacity-building strategies – Long-Range Goal #1. Build an organization that supports strategic growth** |  |
| ***Annual Goal #1.1:*** *Develop a Human Resources Plan that supports the organizational structure and includes well defined roles and responsibilities****Annual Goal #1.2:*** *Develop and execute a Professional Development Plan for all roles*  | * *Develop and/or update written job descriptions*
* *Ensure hiring selection criteria is consistent with complexity and level of the position*
* *Establish formula for rating applicant’s responses to ensure consistency in hiring decisions*
* *Develop comprehensive orientation process including CIS philosophy as well as position-specific duties and internal administrative procedures*
* *Provide all new employees with performance goals and closely monitor performance during the first 90 days*
* *Include all employees in organization and individual goal setting*
* *Conduct annual performance reviews for all employees, ensuring that relevant goals, timelines and activities from the Annual Operations Plan are evaluated*
* *Add details for professional development plans………………..*
 |  |  |  | *Complete – Insert Date**On Track**Complete – Insert Date**Delayed – Need to Revise Timeline**On Track – 60% Complete**10% Complete**On Target – 80% Complete* |
| **Develop capacity-building strategies – Long-Range Goal #2. Be known as the premier drop-out prevention program in XXX County** |
| ***Annual Goal #2****.1: Continue to build community awareness and brand recognition by developing a Communication Plan targeting multiple audiences*  |  |  |  |  |  |
| **Develop capacity-building strategies – Long-Range Goal #3. Maintain reaccredited status** |
| ***Annual Goal #3.1:*** *Ensure compliance with current Business Standards*  |  |  |  |  |  |
| *Board Engagement ………………* | …………………………….. |  |  |  |  |
| **Implement Procedures to ensure sustainability of the organization - Long-Range Goal #4. Generate funding to sustain operations and support future**  **growth** |
| ***Annual Goal #4.1:******Annual Goal #4.2:******Annual Goal #4.3:*** |  |  |  |  |  |
| **Implement Procedures to ensure sustainability of the organization - Long-Range Goal #5. Expand advocacy efforts at the local and state level** |
| ***Annual Goal #5.1:*** *Determine strengths, gaps and desired outcomes of relationships with current stakeholders****Annual Goal #5.2:*** *Identify potential new stakeholders, and determine strategies for engaging and cultivating new relationships* | * *Meet with current stakeholders to discuss mutual benefits of the relationship and make plans for future engagement*
* *Prepare list of legislators, funders, local and state officials and local school district leaders to determine possible benefits to CIS*
* *Identify board or staff members who have connections with potential new stakeholders and schedule appointments for board leaders and ED to meet with them, sharing the CIS mission and how CIS utilizes integrated student supports to help remove barriers to academic success*
* *Add names of all existing and potential stakeholders to email communications list*
* *Invite existing and potential stakeholders to information session for stakeholders and community partners (possible breakfast gathering)*
 | *August - October* | *Board Chair, selected board members, ED*  | * *Relationships with 3 existing stakeholders are strengthened*
* *One-on-one meetings with 3 potential stakeholders*
* *Information session attended by at least 5 existing and potential stakeholders*
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| **Implement Procedures to ensure sustainability of the organization - Long-Range Goal #6. Ensure that engaging community partners in provision of student supports is embedded in the culture of the organization** |
| ***Annual Goal #6.1:*** *Develop and maintain partnerships with agencies and communities of faith who can provide needed services based on school needs assessments****Annual Goal #6.2:*** *Identify new potential business partners that can provide needed resources to CIS* | * *Create partnership grid to aid in strategically recruiting and maintaining significant partners*
* *ED and board members utilize active memberships in Chamber of Commerce and other civic organizations as a platform for sharing information about CIS and generating interest in possible partnerships*
* *Schedule meetings with top-level executives of local businesses, sharing impact data and stressing return on investment to the community*
* *Add names of all existing and potential community partners to email communications list*
* *Invite existing and potential partners to information session for stakeholders and community partners (possible breakfast gathering)*
 | *August – October**April - June* | *ED, Program Director, Resource Development Committee* | * *At least 2 partnerships agreements with existing partners*
* *At least 2 written agreements with new partners*
* *Minimum of 3 meetings with local business executives*
* *Information session attended by at least 5 existing and new partners*
 |  |
| *Financial Management ………..* | ………………………….. |  |  |  |  |
| **Deliver and sustain high quality student supports leading to positive impacts – Long-Range Goal #7. Maintain reaccredited status** |  |
| ***Annual Goal #7****.****1:*** *Ensure compliance with Student Support Standards* | * *Include strategies that allow for staff to be evaluated against in annual performance reviews …………………….*
 |  |  |  |  |
| **Deliver and sustain high quality student supports leading to positive impacts – Long-Range Goal #8. Build a data-driven network by interpreting data to evaluate and improve student impacts** |
| ***Annual Goal #8****.****1:*** *Affiliate leadership provides oversight to ensure data management reflects quality services****Annual Goal #8.2****: Timeliness and accuracy of student data is taken into consideration during Annual Performance Reviews* |  |  |  |  |  |
| *Other …………………* | *………………………………….* |  |  |  |  |

 *CISNC 2016*

Complete On Track Action Needed