

STRATEGIC PLAN OVERVIEW

2019 - 2021

MISSION

The Sioux Falls Court Appointed Special Advocate Program seeks to promote and protect the best interests of abused and neglected children involved in court proceedings through the advocacy efforts of trained volunteers.

VISION

Reducing the cycle of generational domestic violence by securing safety and permanency for every child served.

STRATEGIC PLAN GOALS

Goal A: Increase the active cases managed from 115 (baseline average 2016 – 2018) to a targeted 150 by 2021.

Goal B: Become a “Lighthouse” brand in Sioux Falls to attract quality volunteers, engaged funders, and community-wide support.

Goal C: Grow and sustain financial resources in order to serve more children and families.

Goal D: Build new and enhance existing partnerships to prevent, respond, and facilitate recovery from childhood maltreatment.

Goal E: Increase organizational capacity to complete strategic plan.

STRATEGIC PLAN OVERVIEW

2019 - 2021 GOALS AND OBJECTIVES



GOAL A: INCREASE ACTIVE CASES MANAGED

OBJECTIVE A.1. Recruit the number of volunteers to 120 by 2019, 135 by 2020, and 150 by 2021 from a baseline of 115 (2016 – 2018).

OBJECTIVE A.2. Provide support systems to retain volunteers for 3 or more years. (Validate satisfaction through personal contacts and annual evaluation surveys).



GOAL B: BECOME A "LIGHTHOUSE" BRAND

OBJECTIVE B.1. Facilitate community-wide surveys to determine awareness and Perception of agency by End of 2020.

OBJECTIVE B.2. Determine donor perception and reasons for giving by gaining feedback from current and previous donors by 2nd Q 2020.

OBJECTIVE B.3. Identify key messaging by 4th Q 2019.

OBJECTIVE B.4. Develop a comprehensive communications plan.

OBJECTIVE B.5. Increase the organization's media capacity to better serve donors, volunteers and families.



GOAL C: GROW AND SUSTAIN FINANCES

OBJECTIVE C.1. Create a three-year budget forecast by 4th Q annually to support the growth goals of the strategic plan.

OBJECTIVE C.2. Manage and increase support for the 2 major events and 2 mail appeals per year with a target of raising \$155,000 annually.

OBJECTIVE C.3. Cultivate positive relationships with 2 organizations that lead fundraisers on behalf of the agency.

OBJECTIVE C.4. Work with the Junior League to help plan and execute a 25-year celebration in April 2020.

OBJECTIVE C.5. Create and manage a donor recognition process.

OBJECTIVE C.6. Create a new CASA endowment by 3rd Q 2021.

OBJECTIVE C.7. Increase Individual donations by 20% to equal net of \$58,000 by year end 2021 from a baseline net of \$47,393.



GOAL D: BUILD AND ENHANCE PARTNERSHIPS

OBJECTIVE D.1. Maintain a positive relationship with South Dakota Department of Social Services (DSS) Child Protection Services (CPS) in order to better serve children in Minnehaha and Lincoln Counties.

OBJECTIVE D.2. Maintain positive relationships with Unified Judicial System (UJS) court stakeholders and provide reliable data that will inform cases.

OBJECTIVE D.3. Seek partnerships with 5 – 8 community agencies to assist in the case management of clients.



GOAL E: INCREASE ORGANIZATIONAL CAPACITY

OBJECTIVE E.1. Annually develop a three-year staffing forecast.

OBJECTIVE E.2. Recruit and retain exemplary team members who are dedicated, objective and can demonstrate the CASA mission and values.

OBJECTIVE E.3. Update technology and equipment to meet agency needs.

OBJECTIVE E.4. Develop an engaged, diverse board that works actively with staff to fundraise, increase public awareness, and build out the vision.

OBJECTIVE E.5. Secure a long-term lease for office space by 3rd Q 2019.