

Strategic Plan

Henrico County Court Appointed Special Advocates, Inc.

Organizational Profile and History: Henrico CASA was organized in 1994, as a nonprofit, 501(c)(3) corporation. The office is located near the Henrico County Government Complex at 3001 Hungary Spring Road, space donated by Henrico County. The CASA program is supervised by a diverse volunteer Board of Directors. The Henrico CASA program staff includes the Executive Director, Program Manager, Case Manager and three Volunteer Coordinators. Henrico CASA volunteers began working with families in December of 1994. The program has grown from 10 volunteers serving 26 children in 1994-1995 to 103 volunteers assisting 261 children in 2007-2008. In the 2007-2008 fiscal year our volunteers contributed 9,804 hours to direct and indirect service to children. The Virginia Office of Volunteerism valued this volunteer time contribution at \$193,355.00. To serve all children referred by the juvenile court judges, Henrico CASA's program budget has increased from \$20,000 in FY 1994-1995 to a proposed budget of \$305,000 for FY 2009-2010. Approximately 6% of the budget is provided in-kind. Salary for the program staff accounts for approximately 80% of the yearly expenses. The numbers of staff positions and consequent budget have increased so that the program adheres to the staff-to-volunteer ratio required by the Department of Criminal Justice Services.

Mission: Henrico CASA advocates for abused and neglected children.

Vision: Henrico CASA's vision is that every child in Henrico County lives in a safe and stable home.

To pursue this vision the following have been identified as guiding goals and objectives for Henrico CASA for the next three to five years. For accountability each objective and/or each activity are assigned to a specific committee or to staff. The annual action plan will be derived from the strategic plan goals and objectives.

Goal I: Henrico CASA will serve any child who meets CASA guidelines

Goal II: Henrico CASA will educate the community and court system about CASA services

Goal III: Henrico CASA will continue to improve program quality

Goal IV: Henrico CASA will sufficiently increase annual revenue to achieve and sustain one-year forward funding

Goal V: The Board of Directors will become a role model for other nonprofit Boards

Goal I: Henrico CASA will serve any child who meets CASA guidelines:

- A. The Staff will plan for at least a 5% annual growth of referred children.
 - 1. Staff will recruit a minimum of 25 volunteers annually
 - 2. Staff will retain at least 75% of current volunteers
 - 3. Staff will retain at least 80% of full-time equivalent staff members per year
 - 4. Staff will insure professional development opportunities for staff
- B. The Board of Directors will support the Staff's efforts to serve any child who meets CASA guidelines
 - 1. The Board of Directors will explore benefits for staff (Finance Committee)
 - 2. The Board of Directors will maintain an appropriate financial structure that will insure at least adequate staffing to meet DCJS staff-to-volunteer ratios (Finance Committee)

Goal II: Henrico CASA will educate the community and court system about CASA services:

- A. The Executive Director will include Board in community education events and training
- B. The Leadership Committee will monitor Board's participation and effectiveness in community education and use it as one criterion for Board member selection

Goal III: Henrico CASA will continue to improve program quality:

- A. The Board of Directors will review Department of Criminal Justice Services' regulations and guidelines as needed (Governance Committee)
- B. The Staff will review staff and board forms annually (Executive Director)
- C. The Staff and Board of Directors will conduct the National CASA self-assessment (once every three years) (Executive Director)
- D. The Board of Directors will assess program quality annually (Executive Director)
 - 1. The staff will assess client satisfaction with program (staff)
 - 2. The staff will assess volunteer satisfaction with program (staff)
 - 3. The staff will assess community satisfaction with program (staff)

Goal IV: Henrico CASA will sufficiently increase annual revenue to achieve and sustain one-year forward funding for program requirements.

A. The Board of Directors will outline a realistic 5-year financial growth strategy (finance committee)

1. The Board of Directors will determine an appropriate budget to support the 2009 action plan (finance committee)

2. The Board of Directors will maintain forward funding of at least nine months of operating expenses

3. The Board of Directors will determine an appropriate amount to contribute annually over the next 5 years to a reserve account (Finance Committee)

B. The Board of Directors will maximize fund development potential through appropriate special events (Fund Development Committee)

1. The Board of Directors will assess effectiveness and practicality of all current fundraising activities (Fund Development Committee)

2. The Board of Directors will develop an annual action plan for chosen fundraising activities (Fund Development Committee)

C. The Board of Directors will maximize individual and corporate donations (Fund Development Committee)

1. The Board of Directors will provide presentation tools and relevant training for members to use for fundraising activities (Leadership Committee)

2. The Board of Directors will cultivate and recruit community and corporate speaking forums (Fund Development Committee)

3. The Board of Directors will develop and implement organizational protocol to maintain donor-based mailings and responses (Executive Director)

4. The Board of Directors will systematically ask for individual and corporate help (Fund Development Committee)

D. Staff will maximize grant funding (Executive Director)

E. The Board of Directors will individually support fund development through Board approved mandatory financial contributions (Recommended by the Leadership Committee and approved by the Board.)

Goal V: The Board of Directors will become a role model for other nonprofit Boards:

- A. The Board of Directors will develop and utilize a system to identify, secure and retain quality board and advisory members (Leadership Committee)
- B. The Board of Directors will develop an annual orientation and training program for new and existing Board members (Leadership)
- C. The Board of Directors will develop and utilize a system to identify and secure quality Board leadership (Leadership Committee)
- D. The Board of Directors will annually review and adjust where needed its overall membership and leadership structure, including advisory committees (Leadership Committee)
- E. The Board of Directors will review bylaws annually (Governance)