![Communities In Schools — Greater Central Texas logo]

2021-2022 Annual Operations Plan

Goals	Objectives	Strategies	Activities	Lead	Measures of success	Review Period	Review Status
Enhance Operation	Increase Program efficiency and effectiveness	Improve organizational efficiency and effectiveness through restructuring and alignment	The PC-Data Quality teams will work to provide a more hands on approach and support to meet the needs of individual Site Coordinators Training/coaching will be tailored to the needs of individuals and the program Model CISGCT's Data Verification review plan after TEA's plan for consistency and alignment	Program Coordinators	An increase measured by responses from data sources over SY 2021-22 Data verification review	Quarterly 3 per year	
		Improve employee efficiency and effectiveness through employee professional development and employee health and well-being	All new Site Coordinators will enroll in Site Coordinator Boot Camp Regular/monthly training to all campus staff to address areas of need Wellness checks on employees through phone calls and visits Employee MHBH interactive sessions / Wellness Wednesday (WW)		100% of SC's Boot Camp certified Increase trainings focused on using data from 1 to 3 Increase WW attendance 40%	Quarterly	
		Improve employee efficiency and effectiveness through leadership strategies that engage, encourage excellent performance and teamwork	Include employee considerations, feedback, and input when setting program goals Build a routine of recognition and praise Work to improve employee's understanding of the mission and vision Adhere to the same guidelines set for employees and take responsibility for both team successes and failures Work with team to set and accomplish short- and long-term growth goals		Increased number of employees who show improvement in morale, performance, and teamwork Employee survey results Employee EOY evaluations	3 per year	
Financial Sustainability	Secure greater and more reliable funding sources	Increase pursuit of grant funding from private and public sources	Target appropriate program-specific applications and develop matching grant scopes Select and submit manageable, appropriate, and mission-compatible grants Hire a dedicated grant writer if funding allows	Director of Finance	Minimum of 3% annual increase in funding	Quarterly	
Develop the Role of the Board	Strengthen and improve Board effectiveness	Define and reinforce the role of board members	Provide ongoing board training on roles and responsibilities	Board Chair	Increase board meeting attendance by 50%; Increase board participation by 50%	Quarterly	
		Define the characteristics of a strong board culture; Board members will work to improve board culture	Revisit and update the CIS Board By-laws The board chair and the executive director will act as one to communicate the CISGCT board culture Determine areas of board culture needing improvement Monitor and reevaluate board culture – implement change when necessary		Decrease board turnover by 50%; Increase board effectiveness by 50%		
Expand Outreach	Serve more students with the CIS Model	Cultivate and nurture relationships with existing school districts	CIS Administration meetings with ISD superintendent's office ISD representatives on the CIS board relay successful program data to ISD administration Site Coordinators provide principals with regular program updates and Principal's Reports Satisfaction surveys sent to principals/assistant principals' mid-year and end-of-year	Executive Director	Increase in the number of new campuses served by at least 1 annually; 90% satisfaction rate from surveys	Quarterly	