



Tennessee CASA  
Association, Inc.  
2022-2024  
Strategic Plan



## Tennessee CASA -- 2022-2024 Strategic Plan

<b>MISSION</b>	To support, develop, expand and unite local CASA programs in recruiting and training volunteers to advocate for Tennessee's children who have been abused and neglected
<b>VISION</b>	Where every child who has been abused and neglected in the State of Tennessee is given the opportunity to thrive in a safe and loving home.

<b>GOAL 1: Lead Sustainable Growth in existing programs and expansion into unserved areas</b>				
<b>STRATEGY(IES)</b>	<b>Impact</b>	<b>ACTIONS STEPS 2022</b>	<b>ACTIONS STEPS 2023</b>	<b>ACTIONS STEPS 2024</b>
(1) Gather data and analyze trends in current programs to train, consult, advise, coach and support network-wide to stimulate growth and replication	<p>Structure and fully implement consistent data gathering systems and utilize for trend analysis, program development that enhances development of 10 new counties</p> <p>Scale data collection and respective infrastructure to assess trends in growth, children served, children coming into care.</p>	Establish data collection norms and baselines necessary to determine trends and opportunities for expansion. Position infrastructure to achieve scaled collection and reporting. (Staff, May 2022)	Update data for new year; analyze trends; prioritize opportunities for expansion. (Staff, May 2023)	Update data for new year; analyze trends; prioritize opportunities for expansion. (Staff, May 2024)
(2) Determine future development of programs in unserved areas (by analyzing need, judicial support, and regional opportunities for program expansion)	Determine need with DCS statistics; determine judicial interest in developing programs; determine regional opportunities for program expansion. Set priority for areas of expansion.	Based upon trendline baseline of 2021, establish 4 new counties (Staff, November 2022)	Based upon trendline baseline of 2022, establish 3 new counties (Staff, February 2023)	Based upon trendline baseline of 2023, establish 3 new counties (Staff, February 2024)
(3) Build sustainable infrastructure of TN CASA to support growth	Develop materials for expansion to illustrate mission of CASA, including statute, standards, best practices so new programs in development have clear expectation of the role and responsibility of a CASA program.	Judicial/community presentations to describe the development of a CASA program – 4 counties (Staff, November 2022)	Judicial/community presentations to describe the development of a CASA program – 3 additional Counties (Staff, February 2023)	Judicial/community presentations to describe the development of a CASA program – 3 additional counties (Staff, February 2024)
	Hire TN CASA staff to support expansion. Explore regional partners to coordinate multi-county program development. Have a budget to help programs with expansion efforts.	Hire one staff person. Contract with regional partners. (Staff, May 2022)	A. Hire according to the need for staff and/or regional partners. B. Plan budget for programs for expansion activities, i.e. part-time staff, travel, equipment, events. (Staff, May 2023)	A. Hire according to the need for staff and/or regional partners. B. Plan budget for programs for expansion activities, i.e. part-time staff, travel, equipment, events. (Staff, May 2024)



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### GOAL 1: Lead Sustainable Growth in existing programs and expansion into unserved areas

STRATEGY(IES)	Impact	ACTIONS STEPS 2022	ACTIONS STEPS 2023	ACTIONS STEPS 2024
(3) Build sustainable infrastructure of TN CASA to support growth (cont.)	Development new training curriculum to onboard and prepare staff of new programs to build sustainable programs that will provide mission-central quality advocacy for children.	Develop and implement in-depth training for new programs to include management of a nonprofit organization; CASA standards; volunteer recruitment, training, and management; state statute; CASA Appointment Order; roles and responsibilities of a CASA volunteer. (Staff, ongoing)	A. Evaluate and improve in-depth training for new programs to include management of a nonprofit organization and provide mission-central quality advocacy for children. B. Implement second-year curriculum and strategy for new program as it matures. (Staff, ongoing)	A. Evaluate and improve in-depth training for new programs to include management of a nonprofit organization and provide mission-central quality advocacy for children. B. Implement second-year curriculum and strategy for new program as it matures. (Staff, ongoing)

### GOAL 2: Lead Be for the Child to expand name recognition and awareness for sustainable growth in Tennessee

STRATEGY(IES)	Impact	ACTIONS STEPS 2022	ACTIONS STEPS 2023	ACTIONS STEPS 2024
(1) Guide and deliver consistent messaging utilizing Be For The Child and TN CASA Toolkits	Share 12 annual tool kits with seasonal/special additions for local program use in order to raise recognition and awareness.	Hire staff with expertise to provide graphics and content. Evaluate results by new volunteer referrals; new volunteers trained; increase in children served. (Staff, July 2022)	Evaluate results of social media. Determine increase of volunteers and children. Translate growth and trends to adjust graphics and content for further growth. (Staff, May 2023)	Evaluate results of social media. Determine increase of volunteers and children. Translate growth and trends to adjust graphics and content for further growth. Determine possible new platforms and/or strategies. (Staff, May 2024)



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<b>GOAL 2: Lead Be for the Child to expand name recognition and awareness for sustainable growth in Tennessee</b>				
<b>STRATEGY(IES)</b>	<b>Impact</b>	<b>ACTIONS STEPS 2022</b>	<b>ACTIONS STEPS 2023</b>	<b>ACTIONS STEPS 2024</b>
(2) Deliver dynamic website and social media presence to promote the mission of TN CASA	<p>Add and update 8 – 10 graphics and content for websites annually for both <a href="http://www.tncasa.org">www.tncasa.org</a> and <a href="http://www.beforthechild.org">www.beforthechild.org</a> with increased social media/website activity in order to reach new and diverse supporters.</p> <p>Baseline – FY 21 -- 1,681 volunteers; 5,772 children</p>	Maintain growth of FY 21 for FY 22 (Staff, August 2022)	<p>5% increase in volunteers; 3% increase in children served. Adjust for previous year.</p> <p>Goal: 1,765 volunteers; 5,945 children for FY 23 (Staff, August 2023)</p>	<p>7% increase in volunteers; 5% increase in children served. Adjust for previous year.</p> <p>Goal: 1,889 volunteers; 6,242 children for FY 24 (Staff, August 2024)</p>
(3) Strategically create and distribute informational publications that demonstrate mission impact and are catalysts for name recognition, funding, and growth	Develop 3-4 information sheets for key stakeholders (judges, legislators and funders).	Develop targeted information sheets for judges; legislators; state conference sponsors (Staff, January 2022)	Update targeted information sheets for judges; legislators; state conference sponsors (Staff, January 2023)	Update targeted information sheets for judges; legislators; state conference sponsors (Staff, January 2024)
(3) Strategically create and distribute informational publications that demonstrate mission impact and are catalysts for name recognition, funding, and growth (cont.)	Utilize stakeholders (judges, legislators, funders, volunteers, and board members) to develop testimonials and messaging to promote the mission and value of CASA.	Develop key stakeholders who are willing to provide a video message, article, or quote to utilize in promotional materials. 4 per year (Staff & Board, May 2022)	Develop key stakeholders who are willing to provide a video message, article, or quote to utilize in promotional materials. 4 per year (Staff & Board, May 2023)	Develop key stakeholders who are willing to provide a video message, article, or quote to utilize in promotional materials. 4 per year (Staff & Board, May 2024)

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<b>GOAL 3: Lead local programs through change and build leadership skills of staff</b>				
<b>STRATEGY(IES)</b>	<b>Impact</b>	<b>ACTIONS STEPS 2022</b>	<b>ACTIONS STEPS 2023</b>	<b>ACTIONS STEPS 2024</b>
(1) Assess program needs and equip to ensure compliance of National CASA Standards.	TN CASA Quality Assurance process, integrating with existing QA activities with TCCY and VOCA, to determine programs' compliance with National CASA Standards. Recruit staff to support this initiative.	One new staff person. Establish integrated QA process. (Staff, July 2022)	Additional staff person. Implement integrated QA process. (Staff, July 2023)	Evaluate integrated QA process for continuous improvement. (Staff, July 2024)
(2) Provide training and resources to educate, consult, advise, coach and support quality advocacy and sustainable organizations. Add staff to accomplish this initiative.	With the addition of TN CASA staff, implement training, team-building, and leadership skills to equip staff to fulfill job responsibilities	Establish funding for new staff (up to 4). Seek expertise to build a team successfully. Train current staff in strong supervisory skill. Provide basic training to new staff, including orientation/onboarding and team-building. 90-day evaluation for new staff; annual evaluation for all staff to determine competency measures. (Staff & Board, May 2022)	Hire new staff in accordance with funding. Continue staff development to include leadership skill and team-building. Annual reflections with each staff. 90-day evaluation for new staff; annual evaluation for all staff to determine competency measures. (Staff & Board, May 2023)	Incorporate lessons learned through staff development and reflections for continuous improvement and effectiveness. 90-day evaluation for new staff; annual evaluation for all staff to determine competency measures. (Staff & Board, May 2024)
(2) Provide training and resources to educate, consult, advise, coach and support quality advocacy and sustainable organizations. Add staff to accomplish this initiative. (cont.)	Regular and consistent training opportunities for network in response to their needs to build a library of recorded training on the portal, available as needed to all network.	Evaluate needs of the network. Provide recorded training opportunities at least 6 times per year. In addition, continue to provide basic training, i.e. New Directors, TOF, State Conference. (Staff, ongoing)	Evaluate needs of the network. Provide recorded training opportunities 6 times per year. Continue to provide basic training, i.e. New Directors, TOF, State Conference. (Staff, ongoing)	Evaluate needs of the network. Provide recorded training opportunities 6 times per year. Continue to provide basic training, i.e. New Directors, TOF, State Conference. (Staff, ongoing)



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GOAL 3: Lead local programs through change and build leadership skills of staff				
STRATEGY(IES)	Impact	ACTIONS STEPS 2022	ACTIONS STEPS 2023	ACTIONS STEPS 2024
(3) Develop and nurture leadership skills in all staff and boards to infuse a culture of leadership throughout the network.	Implement training opportunities for the network to include executive directors, volunteer coordinators, administrative staff and any other category of staff as the need arises.	Additional training opportunities that are position-specific to include governance, leadership, staff development, and supervisory skill. (Staff, ongoing)	Evaluate training provided in Year 1. In accordance with evaluation results, provide training opportunities that are position-specific to include governance, leadership, staff development, and supervisory skill. (Staff, ongoing)	Evaluate training provided in Year 2. In accordance with evaluation results, provide training opportunities that are position-specific to include governance, leadership, staff development, and supervisory skill. (Staff, ongoing)

GOAL 4: Lead a strong TN CASA through funding diversification to deepen and broaden our mission impact				
STRATEGY(IES)	Impact	ACTIONS STEPS 2022	ACTIONS STEPS 2023	ACTIONS STEPS 2024
(1) Diversify and grow the sources of funding, along with current child-serving agencies, to mission-driven individuals, entities and corporations.	Develop and expand state conference sponsorships to increase revenue; seek corporate investors in the CASA mission. Baseline: FY 20 \$12,729 raised; FY 21 \$13,275 raised	Increase State Conference Sponsorships to \$20,000 (Board & Staff, February 2022)	Increase State Conference Sponsorships to \$25,000 (Board & Staff, February 2023)	Increase State Conference Sponsorships to \$30,000 (Board & Staff, February 2024)
(2) Change revenue mix from 65/35 to 50% restricted funding and 50% unrestricted.	Increase unrestricted funding to change the balance of unrestricted to restricted.  Baseline: FY 21 Budget Total Income: \$465,331 Restricted: \$294,127 – 63% Unrestricted: \$71,204 – 15% Marriage Tax: \$100,000 – 22%	FY 22 Budget Total Income: \$670,127* \$200,000 VOCA Pass-through Restricted: \$496,627 – 74% Unrestricted: \$73,503 – 11% Marriage Tax: \$100,000 – 15% (Board, May 2022)	FY 23 Budget Total Income Goal: \$550,000 Restricted: \$300,000 – 55% Unrestricted: \$150,000 – 27% Marriage Tax: \$100,000 – 18% (Board, May 2023)	FY 24 Budget Total Income Goal: \$600,000 Restricted: \$300,000 – 50% Unrestricted: \$200,000 – 33% Marriage Tax: \$100,000 – 17% (Board, May 2024)



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GOAL 5: Lead policy advocacy for best practice in Child Welfare in TN and the National Network based on TN CASA Values.				
STRATEGY(IES)	Impact	ACTIONS STEPS 2022	ACTIONS STEPS 2023	ACTIONS STEPS 2024
(1) Effective leadership and impact with National CASA to influence policy and mission	<p>TN CASA Staff and network leaders serve on National CASA Leadership Councils and Committees to influence policy and best practice for CASA programs. Develop a library of resources with online access directed to the TN CASA network and others who wish to utilize the “go to” elements of best practices for managing a CASA programs.</p> <p>Year 1, 2 &amp; 3: 8 TN leaders serve on at least 6 Councils and Committees.</p>	Develop library of resources with broad access. (Staff, ongoing)	Continue to add resources to library. (Staff, ongoing)	Evaluate effectiveness and content for relevance of the library. Continue to add resources. (Staff, ongoing)
(2) Effective leadership and impact with the TN Legislature	Track key legislation regarding children and families; become the “go to” source for legislative activities on child welfare; initiate opportunities to present to Committees and be a part of the deliberation in the development of legislation.	Influence at least two pieces of legislation for children and families per session.  (Staff & Board, May of each year)		
(2) Effective leadership and impact with the TN Legislature (cont.)	Provide legislative updates to the network about pending legislation to discuss with their district representatives; provide legislative updates following each session to see impact of legislation on DCS policies and court procedure.	Collaborate with leaders at DCS and the AOC to provide legislative impact on policies and procedures for DCS and the Court. (Staff, ongoing)		



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(3) Effective leadership and impact with Child Welfare Network in TN	TN CASA Staff and network leaders serve on the statewide child welfare councils to influence policy change and best practice implementation.	At least 8 TN leaders serve on 6 Councils and Committees. List specific activities to demonstrate progress and accomplishments for policy and best practice. (Staff & Board, ongoing)
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