



## **CCASA Three-Year Strategic Plan January 1, 2013-December 31, 2015**

### **Mission**

The Colorado Coalition Against Sexual Assault (CCASA) is a membership organization promoting safety, justice, and healing for survivors while working toward the elimination of sexual violence.

### **Executive Summary**

The 2013-2015 Strategic Plan for the Colorado Coalition Against Sexual Assault (CCASA) was developed by a committee of CCASA representatives, including the entire Staff, six members of the Board of Directors, two Regional Representatives (Northwest & Northeast), two Survivor Task Force members, and the Vice Chairperson of the Public Policy Committee. This group met for a full-day planning session on August 4, 2012 and a subcommittee of Board and Staff members utilized the information from that session to create the final Strategic Plan presented to the full Board of Directors for approval.

The strategic planning process involved an examination of CCASA's current status, identification of capabilities and opportunities as well as challenges and potential obstacles, and assessment of the critical issues facing the organization during the next 3-5 years. We then envisioned our desired future, set goals, and developed strategies to achieve those goals. This Strategic Plan represents the culmination of these efforts and is intended to provide a road map to guide CCASA over the next three years. It is, however, a dynamic and flexible document which ensures that CCASA is prepared to adapt to future challenges and opportunities and continue to evolve to carry out the organization's mission and achieve its vision of Colorado communities that believe and support survivors, hold perpetrators accountable, and take action to end sexual violence.

The 2013-2015 CCASA Strategic Plan was approved by the Board of Directors at their regular meeting on December 3, 2012.

<b>Goal</b> <i>What do we want to accomplish in 3 years?</i>	<b>Objectives</b> <i>What do we need to do to get there?</i>	<b>Strategies</b> <i>How will we do it?</i>	<b>Time Frame</b> <i>When will we do it?</i>	<b>Responsibility</b> <i>Who is responsible for making sure it gets done?</i>	<b>Outcomes</b> <i>How will we know we did it?</i>
<b>1. Enhance Human Resources</b>	1a. Retain current staff and hire additional staff	Increase unrestricted funding	Years 1-3	Staff & Board	5% of staff compensation unrestricted
		Increase compensation and benefits	Years 1-3	ED & Board	Increased staff compensation package by 5%/year
		Create ad hoc committee for compensation market analysis	Year 1	Board	Completed by June 2013
		Develop compensation plan.	Year 1	Finance Committee/Board	Completed by December 2013
		Develop plan for office space.	Year 1	Staff	Completed by December 2013
		2 inclusiveness trainings, including developing inclusive recruitment plan	Year 1	Inclusiveness Committee/WOCN work group	Completed by December 2013
		Implement recruitment plan	Year 2	Staff	1-2 new staff members hired, increased diversity

<b>Goal</b> <i>What do we want to accomplish in 3 years?</i>	<b>Objectives</b> <i>What do we need to do to get there?</i>	<b>Strategies</b> <i>How will we do it?</i>	<b>Time Frame</b> <i>When will we do it?</i>	<b>Responsibility</b> <i>Who is responsible for making sure it gets done?</i>	<b>Outcomes</b> <i>How will we know we did it?</i>
	1b. Examine current office culture	Examine & reframe staff responsibilities, incorporating fundable projects	Year 1	ED	New roles & job descriptions created where applicable
		Explore alternative staffing options	Year 2	ED	1 option implemented in 2014
<b>2. Increase board size, diversity, and engagement</b>	2a. Utilize technology to increase access	Identify & obtain remote conference ability	Year 1	ED & Board	In place by third Board meeting of 2013.
	2b. Improve outreach	2 inclusiveness trainings in Year 1, 1 each year thereafter with specific recruitment plan	Years 1-3	Inclusiveness Committee/ WOCN work group (Year 1)	More diverse and inclusive board
		Implement board recruitment with priority on increasing diversity and inclusiveness	Years 1-3	Board	3-5 new board members each year
	2c. Create engagement strategy	Re-engage executive committee	Year 1	Board	Monthly meetings in place by March 2013

# CCASA 3- Year Strategic Plan

**January 1, 2013-  
December 31, 2015**

<b>Goal</b> <i>What do we want to accomplish in 3 years?</i>	<b>Objectives</b> <i>What do we need to do to get there?</i>	<b>Strategies</b> <i>How will we do it?</i>	<b>Time Frame</b> <i>When will we do it?</i>	<b>Responsibility</b> <i>Who is responsible for making sure it gets done?</i>	<b>Outcomes</b> <i>How will we know we did it?</i>
		Increase opportunities for connection at board meetings	Years 1-3	Board	Increased attendance, contributions, and sense of community (board evaluations)
		Develop & implement dashboard report for board meetings	Year 1	Exec Committee	Draft presented during second quarter, finalized and implemented by end of third quarter
<b>3. Diversify funding sources</b>	3a. Create diversified funding plan	Create board/staff fundraising committee	Year 1	Board & Staff	Strategic fundraising plan to implement in 2014, 30th anniversary kick-off
		Implement 2013 fundraising strategies	Year 1	Fundraising Committee/Board/Staff	\$10,000 raised by end of year 1
		Explore options for hiring fundraising &/or grant-writing consultants	Year 1	ED & Finance Committee	Viability determined by March 2013

<b>Goal</b> <i>What do we want to accomplish in 3 years?</i>	<b>Objectives</b> <i>What do we need to do to get there?</i>	<b>Strategies</b> <i>How will we do it?</i>	<b>Time Frame</b> <i>When will we do it?</i>	<b>Responsibility</b> <i>Who is responsible for making sure it gets done?</i>	<b>Outcomes</b> <i>How will we know we did it?</i>
		Develop fundraising policies	Year 1	Fundraising Committee	Policies approved by July 2013
	3b. Increase profile within business and foundation community	Explore foundation grant opportunities	Years 1-3	Board & Staff	1 new grant applied for each year
		Cultivate donor relationships	Years 1-3	Board & Staff	Increase corporate, foundation, and individual donor funds by 5%/year
		Create annual report	Years 1-3	Finance Committee & Staff	Completed by June 30 each year
		Create case statement	Year 1	Fundraising Committee	Completed by end of Year 1
<b>4. Cement recognition as leading expert in sexual violence</b>	4a. To be recognized as experts by media & public policy makers	Increase efforts to include policy makers as constituents	Years 1-3	Staff	Increased policy maker engagement with CCASA
		Increase collaboration with secondary partners (i.e. law enforcement)	Years 1-3	staff	Communication increased around sexual violence issues

<b>Goal</b> <i>What do we want to accomplish in 3 years?</i>	<b>Objectives</b> <i>What do we need to do to get there?</i>	<b>Strategies</b> <i>How will we do it?</i>	<b>Time Frame</b> <i>When will we do it?</i>	<b>Responsibility</b> <i>Who is responsible for making sure it gets done?</i>	<b>Outcomes</b> <i>How will we know we did it?</i>
		Explore options for holding media workshops	Year 2	Staff	Better media coverage of sexual assault issues
	4b. Increase awareness of sexual violence issues among the general public	Create & implement public education campaign	Year 1	Public Outreach Committee	Increased public awareness and financial contributions to the cause
<b>5. Provide leadership in setting standards for addressing sexual violence in Colorado</b>	5a. Provide best practice information on sexual assault response	Develop tools & trainings for multiple delivery methods	Years 1-3	Staff	Resources available via various mediums
	5b. Establish shared understanding with members	Develop & implement methods for conducting outreach	Years 1 & 2	Staff	All core agency members visited by December 2014
		Assess membership committees	Year 1	Staff	Relevant, diverse, engaged, efficient committees
	5c. Increase public outreach tools for membership	Explore continuing and expanding 2013 media campaign and/or components	Years 2 & 3	Staff/Public Outreach Committee	Use of concrete tools (annual membership assessment)