



## Casa de Esperanza Organizational Workplan "Roll-Up" FY 10

### Family Advocacy

Outcome (the impact we will have)	Major Work for the Year	Sample Measurement Targets
<p><i>Battered Latinas and their children in immediate crisis receive culturally appropriate support, services, and advocacy.</i></p> <p><i>The relationship between battered Latinas and their children is strengthened and enhanced.</i></p> <p><i>Family Advocacy provides effective Latina advocacy.</i></p> <p><i>Mainstream organizations provide culturally appropriate support, services, and advocacy to battered Latinas and their children.</i></p>	<ul style="list-style-type: none"> <li>• Provide advocacy/support to 500 Latina women and children (250 women).</li> <li>• Implement revamped orientation, training and coaching process to include use of newly developed Latina Advocacy Manual and revised Refugio Policies and Procedures.</li> <li>• Implement new OVW Transitional Housing Grant (funding pending) and partnership with Eastside Family Center; 60 Latinas to access housing, employment, and other supports through this partnership.</li> <li>• Work closely with 5 mainstream organizations, including 3 domestic violence shelters, to enhance co-advocacy support to 35 battered Latinas. Monitor progress.</li> <li>• Strengthen work relationships with legal partners/resources.</li> </ul>	<ul style="list-style-type: none"> <li>• 75% of 250 battered Latinas access social supports and community resources to achieve their goals.</li> <li>• 75% of 250 battered Latinas identify and demonstrate implementation of their goal plans.</li> <li>• 75% of 250 battered Latinas report that the advocacy/support received reflects their realities and needs as Latinas.</li> <li>• 60% of 200 battered Latina moms report that the relationship with their children has been strengthened.</li> <li>• All advocates receive ongoing training and coaching; 80% report enhanced knowledge, confidence, and ability to apply what they have learned.</li> </ul>
		<p><b>Evaluation Methods</b></p> <p>Participant file review, self-reporting, staff observation, review and monitoring of results with partner programs.</p>



# Fuerza Unida

<p><b>Outcome</b> (the impact we will have)</p> <p><i>Latino leadership increases to forward Latino agendas.</i></p> <p><i>Latino networks are expanded and/or enhanced.</i></p>	<p><b>Major Work for the Year</b></p> <ul style="list-style-type: none"> <li>• Ensure quality <i>Centro de Información y Recursos</i> operations.</li> <li>• Continue to expand the base of Latinos and Latinas involved in the East Side area (<i>Comité Latino</i> and <i>Puentes</i>).</li> <li>• Participate in the East Side Prosperity Campaign—an effort to engage residents, advance East Side plans, and increase resources and opportunities for residents.</li> <li>• Provide training and/or other technical assistance for 1 – 2 mainstream organizations seeking to increase access and services to Latinos.</li> <li>• Continue to expand the number of volunteers; provide opportunities to connect with each other and staff and to give input/feedback; evaluate results.</li> <li>• Provide computer literacy training to volunteers and visitors to the <i>Centros</i>.</li> </ul>	<p><b>Sample Measurement Targets</b></p> <ul style="list-style-type: none"> <li>• 50 Latinos on St. Paul’s East Side are active in promoting/advancing Latino issues, e.g., housing, education, domestic violence.</li> <li>• 9000 visits annually at the <i>Centros</i>; at least 70% report the information/support as useful.</li> <li>• At least 1 measurable change in a mainstream organization that increases access and services to Latinas.</li> </ul>
		<p><b>Evaluation Methods</b></p> <p>Self-reporting, staff observation, satisfaction survey.</p>



# Training and Technical Assistance

<p><b>Outcome</b> (the impact we will have)</p> <p><i>Latino youth and Latina moms develop the relationships and skills to succeed.</i></p> <p><i>Latinas develop and act on their leadership skills.</i></p> <p><i>Mainstream organizations effectively serve battered Latinas and their families.</i></p> <p><i>Latina and other culturally and linguistically specific programs improve their capacity to serve battered women and their families.</i></p>	<p><b>Major Work for the Year</b></p> <ul style="list-style-type: none"> <li>• Finalize development of peer education curriculum.</li> <li>• Continue to deepen the work in both <i>Líderes</i> and Youth Peer Education by providing coaching and mentoring for staff and leadership opportunities and support for the peer educators.</li> <li>• Finalize all work and reporting for the OVW National Community Engagement Grant.</li> <li>• Implement the new OVW TA Grant for Culturally/Linguistically Specific Programs.</li> <li>• Continue to develop comprehensive and proactive training/TA programs; apply for OVW continuation funding; increase fee-based (revenue generating) training and consulting opportunities.</li> </ul>	<p><b>Sample Measurement Targets</b></p> <ul style="list-style-type: none"> <li>• 75% of 110 Latino youth strengthen their Latino identity.</li> <li>• 80% of 200 Latinas (trainers and trainees) have increased knowledge and understanding about issues affecting their lives.</li> <li>• Up to 10 Latino and 3 mainstream organizations create and implement effective strategies to enhance their infrastructure.</li> <li>• 70% of 12 local mainstream organizations develop strategies to increase their accessibility to Latino communities.</li> <li>• Develop and implement National Associates Network to be an active resource to culturally and linguistically specific programs.</li> </ul>
		<p><b>Evaluation Methods</b></p> <p>Participant file review, program records, self-reporting, staff/consultant observation.</p>



# Fund Development

Outcome (the impact we will have)	Major Work for the Year	Sample Measurement Targets
<p><i>Engage key stakeholders and the larger community in Casa de Esperanza's mission and vision.</i></p> <p><i>Continue to increase fund development capacity—staffing, resources, and friends.</i></p> <p><i>Expand annual campaign donor base and donation amounts.</i></p> <p><i>Strengthen foundation/corporation relationships and funding possibilities.</i></p>	<ul style="list-style-type: none"> <li>• Events led by volunteers, including Board of Directors.</li> <li>• Events that tap into what people are already doing (e.g., Zumba, Yoga).</li> <li>• Aggressively use technology (e.g., social media, such as Facebook and Twitter) to secure new donors.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase individual donor contributions to meet budget (\$100,000).</li> <li>• Secure matching grant opportunities.</li> <li>• Achieve grant dollars in budget.</li> <li>• Secure 1-2 national grant awards.</li> </ul>
	<ul style="list-style-type: none"> <li>• Closely coordinate with marketing/communications department.</li> </ul>	<p><b>Evaluation Methods</b></p> <p>Development database, donor files.</p>



# Communications & Product Development

<p><b>Outcome</b> (the impact we will have)</p> <p><i>A consistent, quality message is delivered to various constituency groups.</i></p> <p><i>Products are innovative, market-driven, and relevant to customer needs.</i></p>	<p><b>Major Work for the Year</b></p> <ul style="list-style-type: none"> <li>• Targeted brochures</li> <li>• Website enhancements</li> <li>• Brand launch</li> <li>• Peer education curriculum</li> <li>• Children's advocacy manual</li> <li>• Curriculum for work with Latinas in groups</li> </ul>	<p><b>Sample Measurement Targets</b></p> <ul style="list-style-type: none"> <li>• Projects are completed in a timely manner.</li> <li>• Projects are completed within budget.</li> <li>• Projects are of utmost quality and relevant to customers.</li> </ul> <hr/> <p><b>Evaluation Methods</b></p> <p>Files, staff recommendations.</p>
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# Operations

<p><b>Outcome</b> (the impact we will have)</p> <p><i>Administrative and management systems, policies, and practices ensure compliance and support Casa de Esperanza's values and operating principles.</i></p> <p><i>Employees are supported in their ongoing leadership and skill development.</i></p> <p><i>Employees value the work environment at Casa de Esperanza.</i></p> <p><i>Board Members are supported in carrying out their leadership and governance role and responsibilities.</i></p>	<p><b>Major Work for the Year</b></p> <ul style="list-style-type: none"> <li>• Complete compensation study.</li> <li>• Update job descriptions.</li> <li>• Update HR Policies and Employee Manual.</li> <li>• Update hiring, selection, and orientation process.</li> <li>• Provide training and coaching for managers/supervisors on HR-related issues.</li> <li>• Provide ongoing leadership development and skill development for staffs.</li> <li>• Support the Board and committees.</li> </ul>	<p><b>Sample Measurement Targets</b></p> <ul style="list-style-type: none"> <li>• Compensation study completed.</li> <li>• Job descriptions up-to-date.</li> <li>• HR policy manual completed.</li> <li>• HR training completed.</li> <li>• Staff development plans completed.</li> <li>• Board committees fully functional.</li> </ul> <hr/> <p><b>Evaluation Methods</b></p> <ul style="list-style-type: none"> <li>• Project completion dates, employee satisfaction, board satisfaction.</li> </ul>
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# Marketing/Public Relations

Outcome (the impact we will have)	Major Work for the Year	Sample Measurement Targets
<p><i>Dramatically increase sales of current products.</i></p> <p><i>Enhance marketing infrastructure and creativity.</i></p> <p><i>Leverage technology and the Internet to engage a national audience.</i></p>	<ul style="list-style-type: none"> <li>• Various web-based marketing strategies, including landing pages, interactive components, and a video contest.</li> <li>• Enhance marketing infrastructure, e.g., lists, groups, potential retailers, target audiences, collateral materials.</li> <li>• Online purchasing options, including new collateral materials, e.g., catalogue and product brochure.</li> <li>• Increase brand awareness, e.g., PSA, news releases, article placement in national media sources.</li> </ul>	<ul style="list-style-type: none"> <li>• Unique visits to the website increase by 20% during fiscal year.</li> <li>• Social Media (Facebook and Twitter):               <ul style="list-style-type: none"> <li>○ Facebook fans increase to 300 by end of fiscal year.</li> <li>○ Twitter followers increase to 150 by end of fiscal year.</li> </ul> </li> <li>• Readership of both print and e-newsletters increase by 20% by the end of the fiscal year.</li> </ul> <p><b>Evaluation Methods</b></p> <ul style="list-style-type: none"> <li>• Project completion dates, targets met.</li> </ul>



# Public Policy

<p><b>Outcome</b> (the impact we will have)</p> <p><i>Inform the public policy debate on the national level for the field of domestic violence.</i></p> <p><i>A consistent voice, driven by Latino realities, is taken to national d.v. policy levels.</i></p> <p><i>Latino practitioners and organizations receive critical information about resources, opportunities, and challenges.</i></p>	<p><b>Major Work for the Year</b></p> <ul style="list-style-type: none"> <li>• Co-chair Communities of Color group for VAWA 4 Re-authorization.</li> <li>• Survey of Latino practitioners and organizations across the country to assess for trends, challenges, and opportunities facing the community.</li> <li>• Member of the Community of Color Partnership.</li> <li>• Work with mainstream national partners to develop products/tools; participate in national conferences/roundtables or working groups.</li> </ul>	<p><b>Sample Measurement Targets</b></p> <ul style="list-style-type: none"> <li>• To be decided by December 2009.</li> </ul> <hr/> <p><b>Evaluation Methods</b></p> <p>TBD</p>
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# Research

Outcome (the impact we will have)	Major Work for the Year	Sample Measurement Targets
<p><i>Increase academic and practitioners' knowledge base about Latinos and the multidimensional issue of domestic violence (also termed Intimate Partner Violence or IPV).</i></p> <p><i>Support the creation of, and facilitate support and mentoring for, a critical mass of Latina/o researchers.</i></p>	<ul style="list-style-type: none"> <li>• Develop and implement Research Advisory Council.</li> <li>• Write and publish articles, research findings.</li> <li>• Conduct research.</li> <li>• Work with and mentor Latina students interested in the field of domestic violence.</li> </ul>	<p><b>Evaluation Methods</b></p> <p>Work accomplished.</p>