



CENTER FOR
LEADERSHIP
DEVELOPMENT

Empowering Youth • Strengthening Community

A Center of Hope: *Envisioning an exemplary youth experience in Indianapolis*

2016–2020 Strategic Plan



PREAMBLE

The Center for Leadership Development is superbly positioned to impact youth in an extraordinary way. Motivated by mounting academic and social challenges and inspired by a belief CLD has *real answers* to overcome these challenges, CLD aspires to establish an exemplary youth organization of unparalleled distinction. Indeed, **CLD envisions making Indianapolis home to one of the most transformative models in the nation** dedicated to effecting the highest academic, college and career achievement in African American youth.

Resolute in our belief that significant numbers of youth can be empowered to believe in themselves, discover their purpose and excel, this five year strategic plan reveals our enthusiastic desire to make this bold vision a reality. CLD endeavors to increase programming impact by delivering **15,000 services to 8,000 Indianapolis youth and parents annually** and target youth residing in Indianapolis's poorest, highest crime neighborhoods. Furthermore, CLD will explore renovation and expansion options and increase program capacity to meet growing demand. CLD will acquire and retain outstanding human talent to deliver these transformative results. To realize this comprehensive strategy, CLD plans to increase its annual operating budget from \$2 million to \$4 million.

Today, although thousands of youth face unspeakable challenges, CLD is optimistic. This plan reflects our unbridled passion to instill boundless hope. CLD will help youth excel beyond their imaginations. This plan also demonstrates CLD's broader commitment to assume a greater leadership role in helping Indianapolis uncover the depths of youth potential and thwart crime. Emphasizing our trademark values of character, education, leadership, service and career as the pathway to self-worth, achievement and a life of meaning, CLD desires to **nurture a teeming pipeline of talented, ambitious youth who are graduating from high school and college, and thriving in their careers**. CLD strives to cultivate in Indianapolis a culture and scale of holistic youth achievement rarely observed in other cities.

CLD is building a haven of hope. CLD aspires to help hundreds of youth find their purpose and discover hope where only hopelessness resides. Through this plan, **CLD seeks to elevate, if not redefine, youth empowerment and transformation**. Working in partnership with our stakeholders, CLD aims to make our vision, this *Center of Hope*, a reality for Indianapolis.

MISSION

The mission is to foster the advancement of minority youth in Central Indiana as future professional, business and community leaders by providing experiences that encourage personal development and educational attainment.

VISION

The vision is to establish the Center for Leadership Development as one of the most preeminent centers in the nation for inspiring the highest character and leadership skills, and the highest academic, college and career achievement in African American youth.

CLD PRINCIPLES FOR SUCCESS

- Character Development
- Educational Excellence
- Leadership Effectiveness
- Community Service
- Career Achievement

EXECUTIVE SUMMARY

The strategic plan is the result of a comprehensive process that included invaluable input from a strong, diverse cross-section of Central Indiana business, educational and community leaders. We are confident the resulting goals are relevant and meaningful for Indianapolis and its progress. We gratefully acknowledge the staff and faculty from the Department of Technology, Leadership and Communication at the IUPUI School of Engineering and Technology who provided key assistance and recommendations during the initial stages of the process.

The overall organizational goal is to build and enhance capacity for CLD's unrivaled transformative programs. Five specific strategic goals have been identified to guide CLD from 2016 through 2020:

- 1 Increase Program Participation
- 2 Engage At-risk Youth and Expand Outreach
- 3 Increase Parental/Family Involvement
- 4 Increase Funding and Awareness
- 5 Explore Building and Capacity Expansion

1 INCREASE PROGRAM PARTICIPATION

CHAMPION

College Prep Institute Director
Senior Director of Programs

OBJECTIVES	METRICS	TARGET	BASELINE
A. Increase number of program participants	Increase program participants by 5,100	8,000 participants	2,900 participants
B. Increase number of services delivered	Increase serviced delivered by 9,062	15,000 services delivered	5,938 services
C. Increase number of students receiving College Prep Institute services	Increase students receiving College Prep Institute services by 3,000	4,500 CPI services delivered	1,500 services
D. Increase percent of alumni that graduate from high school	3% increase in CLD alumni graduating from high school	100% of alumni graduate from high school	97% of alumni graduated from high school
E. Increase study time for each participant	25% increase in students reporting studying 2+ hours	60% of students report studying 2+ hours	35% of students reported studying 2+ hours
F. Increase number of students using tutoring services	Increase in students receiving tutoring services by 800	1,200 students receiving tutoring services	400 students received tutoring services
G. Improve student reading and math proficiency	50% increase in reading and math proficiency	50% increase in reading and math proficiency	(no baseline exists)
H. Increase number of counseling services	Increase counseling services by 1,183	1,600 counseling services provided	417 counseling services
I. Increase percent of alumni achieving post-secondary admission	30% increase in alumni achieving post-secondary admission	90% of alumni will achieve post-secondary admission	60% of alumni achieved post-secondary admission
J. Increase percent of alumni persisting from first to second year of post-secondary education	12.5% increase in alumni persisting from first to second year of post-secondary education	90% of CLD alumni will persist from 1st year in college to their second year	81% of 2014 program participants persisted from first to second year of post-secondary education
K. Increase percent of alumni graduating from post-secondary institutions within 6 years	79.5% increase in alumni graduating from post-secondary institutions within 6 years	70% of alumni will graduate from post-secondary institutions within 6 years	39% of alumni graduated from post-secondary institutions within 6 years
L. Improve evaluation system to measure program impact	Develop and implement comprehensive program evaluation system	CLD has an evaluation system that yields reliable data	Foundational tools are currently in place
M. Explore and Improve high-quality technology to enhance learning outcomes for CLD students and parents	Integrate state of the art technology to enhance learning opportunities for CLD students and parents	CLD students and parents have opportunities to use high quality technology in and outside of the classrooms	Current hardware and software
N. Conduct curricula review and enhance seamless integration of CLD's Principles for Success into curricula	Foundational character traits for youth success will be integrated into every CLD program, curricula and experience	<ul style="list-style-type: none"> 100% of program curricula reviewed and enhanced as needed 75% of participants report increased knowledge and use CLD's Principles for Success 	No CLD programs have undergone curricula review

OBJECTIVES	METRICS	TARGET	BASELINE
A. Increase number of first-time participants	Increase first-time participation by 1,800	2,711 first-time participants	911 first-time participants
B. Increase number of participants from lowest income and highest crime areas	Increase number of participants from lowest income areas by 50%	767 participants	511 participants
C. Develop and implement Annual Awareness campaign	<ul style="list-style-type: none"> • 50% increase in earned media hits • Minimum increase of 75,000 visits to CLD's website • 40% Increased social media engagement • Increase overall program participation by 5,100 	<ul style="list-style-type: none"> • Consistent media presence • 600,000 website views over duration of campaign • Improved branding and visibility at outreach events • 406 registrations referred from outreach events 	<ul style="list-style-type: none"> • 100 media hits • 10,454 website visits • 1,971 Facebook Likes, 439 Twitter Followers, no presence on Snapchat or Instagram • 66 registered referrals from outreach events

OBJECTIVES	METRICS	TARGET	BASELINE
A. Increase number of parents participating in <i>programs</i>	Increase of 1,000 parents participating in programs	1,446 parents participating in programs	446 parents
B. Increase number of parents receiving <i>services and workshops</i> from College Prep Institute	Increase of 1,000 parents receiving services and workshops	1,383 parents receiving services	383 parents
C. Increase number of first time parents participating in <i>programs</i>	15% increase in first time parent program participants	407 first time parent program participants	(no baseline exists)
D. Increase number of first time parents receiving <i>services</i>	27% increase in first time parents receiving services	750 first time parents receiving services	(no baseline exists)
E. Explore providing electronic access to Parents Chat and workshops	Parents Chats/Workshops being offered electronically	100 parents access archived Parents Chats/Workshops	(no baseline exists)

4 INCREASE FUNDING AND AWARENESS

CHAMPION

Senior Manager of Fund Development

OBJECTIVES	METRICS	TARGET	BASELINE
A. Increase operating revenue	Increase by \$2.2 million or 122% by the end of FY 2020	\$4 million	\$1,805,000
B. Increase annual fund revenue	<ul style="list-style-type: none"> Increase amount of giving by 27% per year Increase number of individual donors 25% each year Designate as official CLD Associates those past and present participants who complete programs successfully but are not alumni 	<ul style="list-style-type: none"> \$367,600 833 donors 250 participants 	<ul style="list-style-type: none"> \$111,274 273 donors Not tracked
C. Increase grant revenue from both private and public sources	<ul style="list-style-type: none"> Increase by \$1.44 million or 150% Add additional grant writer on staff or by contract Pursue publicly funded grants from state and/or federal agencies 	\$2.4 million	<ul style="list-style-type: none"> \$960,000 2 staff grant writers No federal and few state grants
D. Cultivate planned giving opportunities	Develop and implement a plan with various options	Five planned gifts	None
E. Increase board and stakeholder engagement	Schedule and coordinate three friend raiser events annually	Ten first time individual donors generated each year for total of 50 first time individual donors in 5 years	Varied
F. Increase corporate giving	<ul style="list-style-type: none"> 10 first time sponsors per year Increase annual sponsor revenue by \$75,000 per year for all events 	<ul style="list-style-type: none"> 114 sponsors \$941,650 	<ul style="list-style-type: none"> 64 sponsors \$566,650
G. Increase contribution income via 3rd party campaigns including United Way, State and Federal government employee giving	Increase giving by 15% per year	\$231,306	\$115,000 (little or no current promotion)
H. Increase budget for marketing and promotions	Increase marketing budget by 200%	\$75,000	\$25,000
I. Increase alumni giving	<ul style="list-style-type: none"> Increase amount of alumni contributions by 300% Increase number of alumni donors by 733% 	<ul style="list-style-type: none"> \$60,000 300 alumni donors 	<ul style="list-style-type: none"> \$15,000 36 alumni donors
J. Increase alumni volunteerism	Increase number of alumni volunteers by 400%	150 alumni volunteers	30 alumni volunteers
K. Complete CLD history book project to increase awareness and funding	Book completed by Fall 2017	Book printed and distributed to key stakeholders and sold to raise funds	No single document contains complete history
L. Explore acquisition of fundraising and event management integrated software	Software designed for fundraising and event management	Reports that produce integrated grant, donor and event management data	Oracle CRM and QuickBooks

5 EXPLORE BUILDING AND CAPACITY EXPANSION

CHAMPION

President

OBJECTIVES	METRICS	TARGET	BASELINE
A. Complete feasibility study to explore prospect of replicating CLD programs in other cities and states.	Completion of study by 2020	Completed study	(no baseline exists)
B. Complete and examine study to explore space expansion	Completion of study by December 2016	Completed study to reflect plans to accommodate an additional 25 staff with 18 office spaces	(no baseline exists)
C. Explore and Initiate capital campaign feasibility study for space expansion and raise funds if a campaign goes forward	Initiate capital campaign	Capital campaign executed	Await results of study to establish campaign budget
D. Explore building expansion and capital campaign	Initiate building campaign study	<ul style="list-style-type: none"> Completed building expansion Reach campaign goal 	(no baseline exists)

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