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# STRATEGIC PLAN FY22

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## Pyramid of Clarity



**Mission, Vision, Values:** What drives us?

**Organizational Outcomes:** What is the desired future state?

**Priorities:** What do we want to achieve?

**Key Results:** What will change because of working toward the priority?

**Work:** What will we need and/or do to achieve the key result?

**Evaluation:** What tools will be used to assess performance?

# FY 22 SP- Executive Summary

KR = Key Results | A = Activity

## ***Reach more students for Christ (pg. 5)***

KR: Increase total student enrollments by 20%

KR: Improve Tier 1 retention by x

KR: Improve short-term (jail) facility student “success” by x% in FY23

## ***Solidify Tier 1 curriculum (pg. 6)***

A: Rewrite *Great Truths Bible* - Shorter course with reflective questions that encourage application and emphasize the gift of grace that is found in Christ

A: Explore rewriting *God’s Story of Redemption* (previously Survey of the Bible)

KR: Increase overall student satisfaction ratings by 20% (English and Spanish)

KR: TBD – Develop process to assess spiritual growth in students

A: Launch 3 core-language courses for international students

## ***Intentionally recruit and train mentors for program growth sustainability (pg. 8-9)***

KR: Successfully onboard 820 new English-speaking mentors

A: Implement one-on-one mentoring earlier on in the CPM program

KR: Recruit 25% more Spanish-speaking mentors

A: Expand Ambassador program internationally

A: Implement comprehensive mentor training program that includes basic training for “new” mentors, ongoing and peer to peer exchange for “seasoned” mentors, targeted training for “select” mentors who serve small number of CPM students with unique learning needs (English and Spanish)

A: Expand pertinent online training for usage internationally

A: Trial randomly assigning Tier 2 mentors through CRIS

## ***Continue to deploy qualified and satisfied volunteers and interns to support the mission of CPM (pg. 10)***

**Expand capacity of staff (Church Mobilization, Marketing & Communications, Operations, Int'l Team and Exec Leadership) to accomplish work of the SP (pg. 11)**

A: Hire 5 FT employees

A: Regional Leaders (Int'l) contracted to lead in Africa (Jefferson Gathu) and SE Asia (Paul Tan)

A: Provide professional development for “all staff” and executive level leadership

**Begin implementing International Regional framework model, including business operations, evaluation, funding sustainability and controlled growth plan for expansion into new countries. (pg. 11-12)**

A: Africa Region to add 2 new countries to CPM network. Launch SE Asia Regional Leadership Center

**Increase CPM annual income to 2.9K (FY 21 budget 2.4K) (pg. 13)**

**Increase visibility of CPM in new markets (pg. 14)**

KR: Increase reach and engagement of social media platforms by 300%

A: Display Crossroads Art Project and/or present Crossroads in front of xx,xxx people (conferences, events, churches, public spaces, etc.)

**Steward resources for sustainable growth (pg. 15)**

KR: Establish and analyze meaningful ministry metric available in CRIS

A: Expand CPM Customer Relationship Management (CRM) to include tracking quantitative growth for NECs (National Extension Center); pilot in Africa (pg. 5)

KR: TBD - Improve lesson production efficiency/Reduce time spent on lesson processing

KR: Improve strategic partnership agreements globally (quantity and quality)

**Enhance cross-cultural knowledge and skills for staff and volunteers (pg. 16)**

KR: Implement CQ training with staff, key volunteers and board (US and Intl)

**Position CPM to overcome barriers imposed by DOC preventing access to potential students (pg. 17)**

A: Pull together workgroup with key stakeholders to research and evaluate barriers. Present potential solutions

## Increase student participation

### Increase total student enrollments in FY22 by 20% over FY21

- Partner with other prison ministries for student referrals
- Continue developing chaplain campaign and relationships
- Conduct lesson-based enrollment evaluation with current partners (PF, FMM)
- Add new partner(s) to lesson-based enrollment program

### Improve Tier 1 retention by x%

- Determine retention markers/success points, compare enrollment to completion of first lesson, compare jail and prison retention; evaluate and adjust
- Continue Reconnect Program
- Student Christmas Cards
- Shorten *Great Truths of the Bible* to begin one-on-one mentoring earlier and reduce number of lessons in Tier 1

### Improve short-term (jail) facility student “success” after enrollment by x% in FY23

- Adapt *Who Are You?* combining all 3 lessons into a single-lesson course
- Develop operational processes and pilot in 2 facilities
- Launch and evaluate success

### INT’L: Increase number of Crossroads students (prison saturation) in current Africa prisons by 10%

- Expand CPM Customer Relationship Management (CRM) to include tracking quantitative growth for NECs (National Extension Center)
- Pilot implementing Global CRM model in Africa
- Join International Corrections and Prisons Association (ICPA)
- Add new NECs in Africa as appropriate

### INT’L: Implement Crossroads program in 2 new correctional institutions in Africa

- Join International Corrections and Prisons Association (ICPA)

## Improve student learning experience

### **Increase percentage of "Excellent" reports (across Completion, Understanding Application) for English students by 10% each year for the next 3 years**

- Evaluate data/questionnaires/feedback from launch of changes in curriculum from FY21
- Revise WIJ/WIB after pre-determined number of students complete each course
- Follow plan for annual edits to current courses
- Rewrite GTB, shortening from 12 to 7 lessons
- Explore rewriting *God's Story of Redemption* (previously Survey of the Bible), similar to rewrite of GTB
- Pilot parenting course ("Hannah's Gift") in US women's prison with a minimum of 25 students
- Explore lining up our materials with educational and moral learning goals of the DOC

### **Increase overall satisfaction English program rating by 20%**

- Increase frequency of Just for Students (JFS) from quarterly to either every other month or monthly
- Send a Christmas card to all students
- Continue sending a copy of Threads to each student (as possible w/ facilities)
- Explore rewriting GTB, reducing lessons from 12 to 7

### **\*Spiritual growth assessment**

- This key result/work will be developed more after completion of current pilot; will need to do something different in Tier 1 (possibly use progress reports)

### **Increase average percentage of "Excellent" reports (across Completion, Understanding Application) for Spanish students by 10% each year for the next 3 years**

- Launch WIJ, WIB in Spanish
- Evaluate data/questionnaires/feedback from launch of 10 Hombres

### **Increase overall Spanish program rating by 20%**

- Transition JFS from quarterly to either every other month or monthly
- Send a Christmas card to all students

**INT'L: 60% of NEC leaders who return survey report higher satisfaction from students/mentors for FY22**

- Provide English NECs with WIJ, WIB and GSR to launch in their countries
- Launch student leadership development courses (TLT) in Africa and Latin America

**INT'L: 60% of NEC leaders who return survey report higher satisfaction from students/mentors for FY23**

- Launch 3 core-language courses as available internationally
- Pilot parenting course "Hannah's Gift" in Kenya women's prison
- International advisory committee engaged in assessing new/revised courses
- Pilot revised Tier 2/Tier 3 spiritual assessment tool in Africa

**INT'L: Complete 100% of approved requests for translated courses each year**

- Maintain partnership with Raise Up Global Ministries to provide translation services

# Increase mentor capacity

## Successfully onboard 820 new English-speaking mentors

- Provide strategic management of prospective mentors and onboarding mentors
- Empower and grow Ambassador program
- Support staff and ambassadors who present CPM to faith and community groups
- Recruit new mentors with 1:1 mentoring emphasis
- Launch pastor packet campaign (1:100)

## Meet 100% of weekly need for English Tier 1 lessons

- Current Tier 1 mentors will take on additional lessons each week if needed

## Add 820 new one-to-one English mentors

- Recruit new Tier 2 mentors with 1:1 emphasis
- Active mentors will take on new Tier 2 relationship
- Implement one-on-one mentoring after four Tier 1 lessons
- Trial randomly assigning Tier 2 mentors through CRIS

## Decrease English-speaking mentor attrition by 2%

- Develop and implement attrition mitigation plan
- Communicate to and gain feedback from mentors on a regular basis

## Recruit 25% more Spanish-speaking mentors

- Recruit new mentors
- Study metrics, prepare for rate of growth, etc.

## INT'L: Increase number of ambassador programs in NECs to 5

- Ambassador program manual translated into core languages and provided to all NEC's
- Work with RLTT to develop Ambassador/mentor training videos in core languages
- Provide resources to NEC leaders for training ambassadors to lead initiatives to promote ministry growth



## Improve mentor competency

### **75% of programming and operations support staff indicate that English mentor quality has improved**

- Implement comprehensive training process and provide additional contact points for mentor training
- Revise mentor handbook to reflect adjusted training process
- Evaluate mentor training experiences
- Continue Quality Assurance reporting
- Explore a tracking measure for mentor inquiries/interactions

### **Meet <90% of need for specialized mentors for FY22**

- Create and implement trainings for each area of focus (emotional, theological, low-literacy, sexual identity)

### **75% of programming and operations support staff indicate that Spanish mentor quality has improved**

- Implement comprehensive training process and provide additional contact points for mentor training
- Revise mentor handbook to reflect adjusted training process

# Recruit and retain exceptional mission support volunteers and interns

## **90% of requests for mission support volunteers are filled with qualified volunteers**

- Maintain and promote list of open positions (\*focus 40% of current CM employee to promote positive volunteer experience)
- Prospective volunteers interviewed and onboarded

## **90% of CPM department requests for interns are filled with qualified students**

- Maintain and promote list of open positions
- Prospective interns interviewed and onboarded

## **Active CPM mission support volunteers and interns who complete annual survey report an average satisfaction rating of 80%**

- Conduct volunteer orientation
- Department staff will assure that all tools are in place and staff available to train volunteer
- Implement volunteer/intern satisfaction survey
- Continue building healthy volunteer culture
- Host volunteer appreciation events
- Create and launch exit interview process

# Recruit and retain exceptional employees/Empower exceptional international leaders

## Hire 100% of new positions

- Complete HR hiring plan

## 100% completion of assessment and implementation of recommendations

- Conduct benchmark assessment of staff wages and benefits
- Review assessment results
- Make recommendations to Exec Comm for wages and benefit changes
- Implement recommended changes

## 100% completion of survey and implementation of recommendations

- Conduct baseline employee survey
- Review survey results
- Make recommendations to Exec Comm from survey results
- Implement recommended changes

## 100% completion of staff development initiatives

- Mentor team development
- SLT team development
- All staff team development
- Aligning strengths to the work
- Cultural intelligence training

## INT'L: Global leaders in Africa, Asia, Australia, Latin America and Europe report 70% satisfaction with leadership opportunities

- Expand online learning platform to include materials for international leaders and volunteers
- Host Unite Ignite Summit in Africa and in Asia alongside of launch of SE Asia Regional Center
  - Contracts with Africa and Asia leaders
- Expand prison ministry collaboratives in Singapore
- Empower Byron Aguilar (Guatemala) to provide evangelism training in Latin America
- Expand diversity of International Advisory Committee to include UK NEC leader
- Contextualize program and leadership development workbooks for Africa

- Expand Capacity of Peru EC leader to communicate with English speaking partners/staff/volunteers
- Mobilize Africa Region leader to facilitate CQ training with NEC, strategic partners and church leaders
- Paul Tan (Singapore) to attend CQ training

## Grow revenue streams

**Meet >95% of each major, mid-major, mass, business and foundation and church donors projected contributions each quarter**

- Develop and refine a donor development communications plan that applies to each donor category (specifically, donor segments, and lapsed donors)
- Cultivate impactful relationships with current and potential donors

**Receive \$50,000 in gifts from new major donors and \$50,000 in gifts from new mid-major donors**

- Pursue new individual donors
- Lift current donor to new giving level

**At least two new foundation proposal presented each quarter; total: \$200k in new gifts for FY22**

- Pursue new foundation gifts at least 8 new foundations receive grant proposals in FY22

**# of actions monthly in legacy giving**

- Develop and advance legacy giving program

## Promote organization's image and reputation/Execute global church engagement strategy

### Increase reach and engagement of social media platforms by 300%

- Maximize digital platforms to engage current and potential CPM mentors & donors

### Display and/or present Crossroads in front of **xx,xxx** people

- PAP Travelling Gallery
- Develop PAP Virtual Gallery
- Utilize conferences and other large events

### INT'L: 100% of current church and organization partners will receive information about global impact of support

- Conduct international church/org partner awareness campaign
- Build awareness of domestic and international relationship with church, parachurch and denominational leaders
- Launch quarterly Africa mentor/partner newsletter

## Steward operational resources/Steward global partnership resources

### Have 100% of metric dashboards available in CRIS for analytics

- Implement ministry metrics and dashboards

### TBD - Improve lesson production efficiency/Reduce time spent on lesson production

- Implement variable data printing and automating insertion and mailing of new lessons

### 90% of international orders are received in full and on time

- Continue to improve process for ordering and shipping international material

### Decrease time to finalize partnership agreements to 120 days

- Partnership flowchart developed and documented

### Increase partnership agreements by 2

- Pursue partnership agreement with Assemblies of God Chaplaincy (domestic and international) and Harvest Prison Ministries (Canada)
- Pursue partnership agreement with church denominations and non-denominational organizations

### 70% of key partners will report satisfaction with partnership development process

- Provide current and future MOU partners with quarterly impact reports
- Continue to strengthen existing relationships with Alpha for Prisons (domestic and international), and Prison Fellowship International to build global networks

## **Expand the capability of CPM staff and volunteers to function and relate effectively cross-culturally (domestic and international context)**

### **Baseline demographic data collected for staff, students, volunteers and vendors**

- Identify baseline demographic data for staff, students, volunteers and vendors
- Update mentor/student application form to capture demographic information such as race/ethnicity
- Collaborate with strategic referrer partners to recruit mentor's representative of prison population
- Continue to adjust communications materials to reflect and engage racially and ethnically diverse churches and denominations

### **Staff and board CQ scores achieve an average of x% in at least 3 of 4 CQ capabilities**

- Convene CQ Workgroup to include board, staff (int and US) and HI volunteer.
- Staff (current and new) complete CQ faith-based assessment
- VPP/Int/Prog staff coordinate and conduct 4 CQ workshops with all staff



## **Engage student we currently do not have access to**

### **90% buy-in of approval of proposal from workgroup, SLT and board by July 2022**

- Explore barriers and solutions by contacting chaplains at a minimum of 2 facilities where we currently can't send lesson to students
- Pull together workgroup with key stakeholders (minimum of 4 meetings with workgroup by Mar 2022) to research and evaluate barriers and potential solutions
- Write a proposal based on research
- Present to SLT and board; if approved, proceed with development

### **Solution to barrier(s) ready to pilot by June 2023**

- Platform development, operational logistics/management tools in place, mentor recruitment

### **Students and mentors report 80% satisfaction with solution by June 2024**