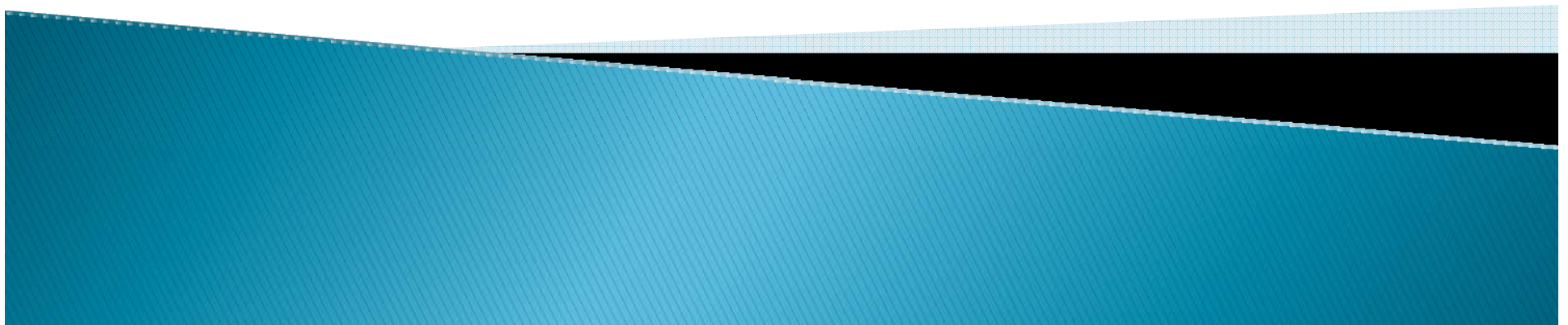




Mentor Michigan Strategic Plan

2010 to 2013



Background



- ▶ Mentor Michigan (MM) started in 1999 by then Attorney General Jennifer Granholm to help kids:
 - ✓ stay out of Juvenile Justice system
 - ✓ reach full potential
- ▶ In 2003, MM moved to the Michigan Community Service Commission
 - ✓ MM has flourished since
 - ✓ Growth in number of children served, mentors
 - ✓ Quality standards designed and published
- ▶ Change in state administration and the growth trajectory of MM leads the MCSC commissioners to pursue comprehensive strategic planning process.
- ▶ Commissioners, Providers Council members and other thought leaders gathered, with MM, to create a strategic plan.
- ▶ A SWOT analysis was conducted with the Providers Council members.
- ▶ Robert W. Kahle, Ph.D. facilitates

Strategic Planning Team



- **Antoine Campbell**, Heart of West Michigan United Way, Strategic Planning Chair
- **Kelly D. Bartlett**, Senator Bill Hardiman's Office
- **Kyle Caldwell**, Michigan Nonprofit Association
- **Julie Chapin**, MSUE
- **Robert Collier**, Council of Michigan Foundations
- **Jimmie Comer**, Comer Holdings
- **Virgil Gulker**, KIDS HOPE USA
- **Edward Hagan**, Big Brothers Big Sisters Michigan Capital Region
- **Paula Kaiser Van Dam**, Michigan Community Service Commission
- **Janet Lawson**, Ford Volunteer Corps.
- **Kris Marshall**, Winning Futures
- **Bernard Parker**, Wayne County Commissioner
- **Amber Troupe**, Mentor Michigan

- **Robert W. Kahle**, Kahle Research Solutions, Strategic Planning Facilitator
 - Supported by: **Maria T. Hunsberger**, Research & Planning Associate, Kahle Research Solutions

Objectives

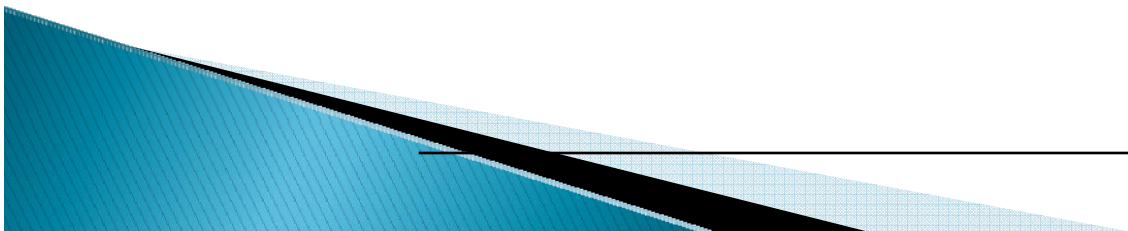


- ▶ Prepare road map for MM sustainable success through 2013.
- ▶ Involve MCSC Commissioners, Mentor Michigan staff, and Providers Council members as part of the core group to develop the plan.
 - ✓ Involve a broad array of key influential people and organizations
 - ✓ Special attention to include representatives of mentoring program providers
- ▶ Take into account all necessary factors relevant to the long-term success and sustainability of Mentor Michigan, including
 - ✓ Strategic Goals, Objectives and Organizational Priorities
 - ✓ Staffing
 - ✓ Fundraising

Key Touchstone Questions



1. What is the long-term **vision** for Mentor Michigan?
2. How will MM **measure successes**?
3. What **roles** should MM play in the state to advance the goal of dramatically increasing the number of high quality mentoring relationships?
4. Who should MM aim to **serve** in Michigan?
5. What are Mentor Michigan's **strategic goals/objectives** for the next three years?

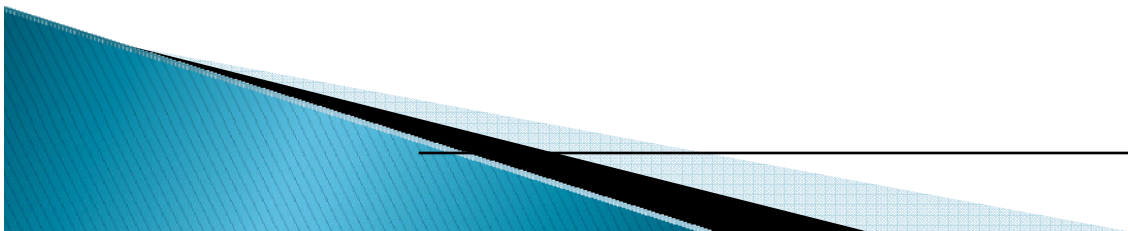


Key Touchstone Questions con't



6. What will be **required organizationally** to succeed?
7. What is the **relationship** between MM and the Michigan Community Service Commission?
8. What are the **roles** of Commissioners, the Mentor Michigan Leadership Team, and the Mentor Michigan Providers Council?
9. What will this plan require **financially**, and what revenue mix should MM aim for?
10. Is MM a **movement** or a structure?

Touchstone Questions are answered in a separate document.



MM Vision and Mission

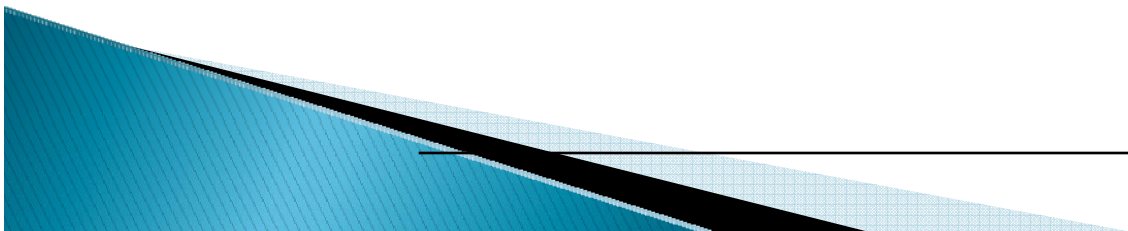


► Vision

Every child in Michigan who needs or wants one has an ongoing, stable relationship with a trained and supported mentor in order to successfully transition to adulthood.

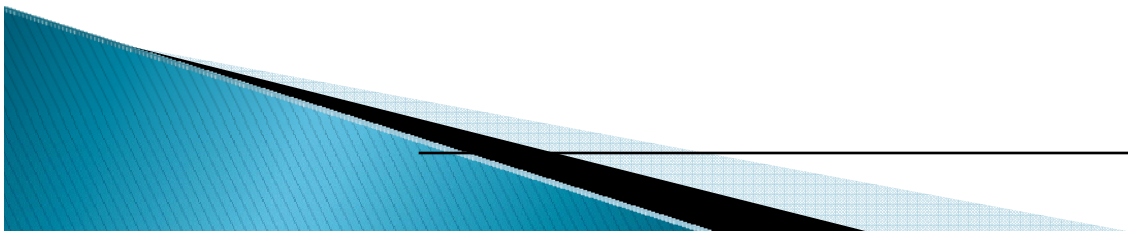
► Mission

To enable youth to successfully transition to adulthood, Mentor Michigan supports agencies that foster ongoing, stable, safe, quality relationships with caring adults.





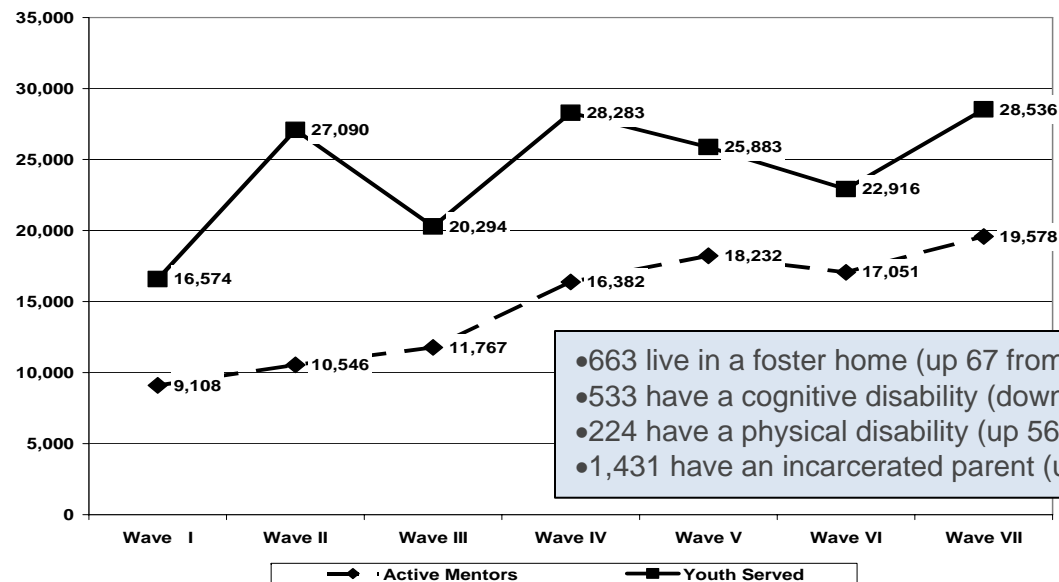
Research, Analysis and Implications



Growth in Mentoring



Number of *Active Mentors* and Youth Served Waves I through VII of the Mentor Michigan Census



- ▶ Wave VII reports the highest number of organizations, programs, youth served and active mentors since the Census began in 2004 (Wave I):
 - **161 mentoring organizations** operating **254 distinct programs**
 - **28,536 youth** with **19,578 active mentors**
 - Special populations served: children in foster care, disabled, incarcerated parent.

Eleven Key Trends in Mentoring



Key Trends

1. From 2004 to 2008, the number of active mentors is up from 9,108 to more than 17,000 and the number of youth served is up from 15,574 to more than 22,000.
2. Increased focus and emphasis on the quality of mentoring relationships through MM Quality Program Standards for Youth Mentoring and similar documents from Big Brothers Big Sisters
3. More intentional and focused definitions of children to serve (foster care, incarcerated parents, physical and/or cognitive disabilities).
4. More data-driven and less “seat of the pants” management by mentoring organizations.

Planning Implications

1. Add strategies to bring more resources to the collective community of mentoring organizations to achieve goals for increasing the number of children served.
2. Balance efforts to increase quantity of mentors with equal emphasis on operating quality mentoring programs. Focus on mentoring duration and intensity, amount and quality of support and training for mentors.
3. Determine which children can benefit most, and support and enlarge organizations and programs that focus resources on specific types of children with specific needs.
4. Assist mentoring programs to become more data driven and use evidence-based practices.

Eleven Key Trends in Mentoring con't



Key Trends

5. Better collaboration, with 14 active regional collaborative groups of mentoring organizations around the state.
6. Placement of AmeriCorps members has made a huge difference. Wave VI MMC data indicate that organizations with AmeriCorps/AmeriCorps*VISTA members are responsible for all gains in mentors and youth served.
7. More focus on the impact of mentoring, movement from “Mentoring is nice” to “Mentoring is necessary”.

Planning Implications

5. Reinforce and reward collaboration. Sharing procedures may lead toward consolidation, or enhance efficiency without mergers.
6. Expand the number of AmeriCorps members placed and provide them with training, support and focus. Securing long-term support for AmeriCorps members is crucial.
7. Linking mentoring initiatives to the key state agencies and the children and families they serve may enhance resources available to mentoring programs.

Eleven Key Trends in Mentoring con't



Key Trends

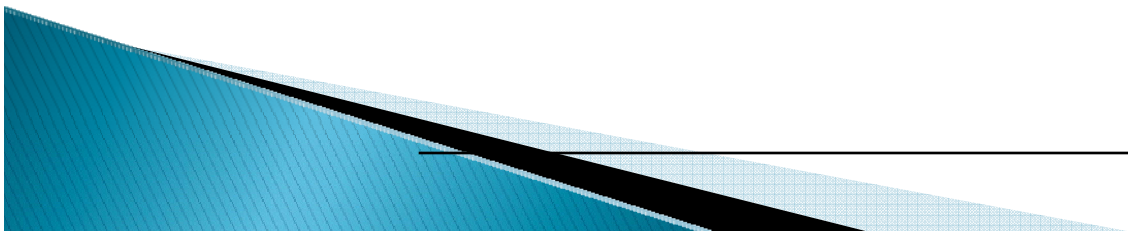
8. Recruiting men continues to be a challenge. Most recent Men in Mentoring initiative analysis shows only about 25% of the year-one goal was met. About half of the children are boys, about 36% of mentors are men.
9. Detroit and Southeastern Michigan still lag far behind other regions in terms of the number mentoring relationships as a proportion of the total.
10. Grand Rapids, Muskegon and the west side of the state are the strength of the state's mentoring initiative.
11. Turnover of staff and program instability especially among smaller programs hampers capacity building efforts, program development, training and evaluation efforts.

Planning Implications

8. Continue to experiment and test alternative methods of recruiting men to be mentors. Changes in program operations and program concepts might be required to secure more men to be mentors.
9. Addressing issues specific to Detroit and Southeast Michigan will be key to growing mentoring in the state as a whole.
10. The Grand Rapids/Muskegon area can be used as region of strength to build upon.
11. Capacity building efforts need to take into account the revolving door of staff and smaller mentoring programs.



Goals and Objectives



Five Goals



In order of priority:

1. Promote awareness and build the youth mentoring movement as not just nice, but necessary
2. Address underserved populations and communities to increase the number and quality of mentoring relationships
3. Increase the capacity of mentoring organizations to provide high quality and effective programs to more youth
4. Connect resources and increase funding for mentoring organizations and to sustain Mentor Michigan
5. Develop and operate a clearinghouse to locate and disseminate local, state, and national youth mentoring specific information

Goal 1 – Promote Awareness and Build the Youth Mentoring Movement as Not Just Nice, but Necessary



- ▶ Generate research and knowledge on the Return on Investment of mentoring:
 - Assess current national research and develop proof statements about the benefits of mentoring
 - Create Michigan specific information about the outcomes of mentoring relationships
 - Propose the parameters
 - Measure: Academic performance/achievement, court/system involvement, health and wellness outcomes, pro-social behavior and life skills, quality of mentoring relationship
 - Cost per match and related costs of mentoring
 - Gain mentoring organizations' buy-in
 - Supporters help define ROI, ensure measures match stakeholders' goals
 - Create instrument and system to measure parameters of ROI at the program level
 - Report on a state level to eventually document statewide outcomes
- ▶ Identify, encourage, and measure implementation of evidence-based practices:
 - Build program capacity to conduct local outcome evaluations
 - Create electronic systems to produce simple program-specific outcome reports
 - Align the Mentor Michigan Census with state-of-the-art evidence based practices
 - Promote evidence-based practices for target populations
- ▶ Disseminate information about the benefits of mentoring and the Return on Investment of mentoring
 - Demonstrate mentoring as a solution to key social problems (school success, college access, diverting involvement with juvenile justice, health and fitness)
 - Share this information with funders relevant to those key area
 - Provide training and support to mentoring programs so they can share and connect this information to their promotional and fundraising efforts
 - Identify good stories that demonstrate the impact mentoring is having in these specific areas

Goal 1 – Promote awareness and build the youth mentoring movement as not just nice, but necessary (cont.)



- ▶ Highlight mentoring success stories
 - Youth Board
 - Create a Youth Board that serves as the face and unified voice for children involved in youth mentoring
 - Their mission is to educate the public about the positive effects of mentoring and to recruit more mentors so every child can experience what it is like to have a caring adult role model, other than a parent
 - Lloyd Carr MVP Awards
 - Host annual awards to recognize five youth that exemplify the benefits of mentoring relationships
 - Governor's Service Awards
 - Recognize an outstanding mentoring program and mentor each year
- ▶ Implement/promote National/Michigan Mentoring Month activities
 - Focus statewide messaging on the benefits of mentoring
 - Support local programs in the recruitment and recognition of mentors
 - Provide mini grants to support local mentoring month activities
- ▶ Conduct the Mentor Michigan Census in order to document the scope and nature of mentoring in Michigan on an annual basis
- ▶ Utilize technology and multiple sources of information dissemination including social media

Goal 2 – Address underserved populations and communities to increase the number and quality of mentoring relationships



- ▶ Support and encourage programs to target underserved populations
 - Initial focus will be on foster care youth, children of incarcerated parents, and high school students
 - Additional underserved populations may be identified in the future
 - For target populations Mentor Michigan will:
 - Broker partnerships
 - Provide direct technical assistance and consultation
 - Direct resources for capacity building
 - Jointly develop and propose programs for potential funding
 - Support and promote collaboration
- ▶ Prioritize underserved communities
 - Based on the needs and current number of youth served in mentoring relationships, Detroit has been identified as a priority community
 - Once the 2010 Census results become available we will prioritize at least one additional community
 - In target communities Mentor Michigan will:
 - Broker partnerships
 - Provide direct technical assistance and consultation
 - Direct resources for capacity building
 - Jointly develop and propose programs for potential funding
 - Support and promote collaboration

Goal 3 – Increase the capacity of mentoring organizations to provide high quality and effective programs to more youth



- ▶ Strengthen relationships between mentoring programs and Mentor Michigan
 - Categorize programs based on participation in Mentor Michigan activities
 - Develop communication and outreach strategies for each category
- ▶ Support implementation of evidence based practices to achieve specific community outcomes and the use of the Quality Program Standards for Youth Mentoring
 - Regional training sessions
 - Annual conference
 - Weekly webinars
 - Assess value/feasibility of program accreditation in Michigan and nationally
- ▶ Bring resources to programs to build organizational capacity:
 - Capacity enhancing tools
 - MentorPRO
 - Caregiver's Choice
 - Men in Mentoring Toolkit
 - Outcome evaluation instrument
 - Promote organizational management support through the Michigan Nonprofit Association and its network of Management Service Organizations
 - Administer the Mentor Michigan College Coaching Corps AmeriCorps program to increase the capacity of local mentoring programs
- ▶ Supporting new, existing and upcoming executive directors
 - Assess existing leadership training available to nonprofit executives to recommend appropriate training mentoring program leaders
 - Conduct outreach to newly hired executive directors to orient them to the work of Mentor Michigan
 - Support programs in attracting and retaining quality staff in the mentoring field
 - Utilize the Providers Council to develop high level support for executives in the mentoring field

Goal 4 – Connect resources and increase funding for mentoring organizations and to sustain Mentor Michigan



- ▶ Leverage funds to support mentoring and Mentor Michigan:
 - Engage and educate state funders (key state departments, philanthropic funders) on Quality Program Standards for Youth Mentoring, ROI, need for mentors
 - Engage and educate local and regional funders on Quality Program Standards for Youth Mentoring, ROI, need for mentors
 - Support local efforts to leverage federal mentoring funding opportunities
 - Fundraising around child/safety sponsorships, leadership orientation, college access, high school graduation, and mentee recognition
 - Pursue a federal earmark for Mentor Michigan and mentoring
 - Hire a fund development director to lead fundraising efforts for Mentor Michigan
- ▶ Advocate/lobby to support mentoring and leverage resources:
 - Educate the Michigan Senate and House on the impact of mentoring to increase state funds
 - Develop advocacy tools to support the field in advocacy efforts
- ▶ Help programs utilize ROI information in funding applications
 - Host webinars to educate on ROI information
 - Focus on ROI at the statewide conference
 - Host fund development trainings that incorporate ROI information

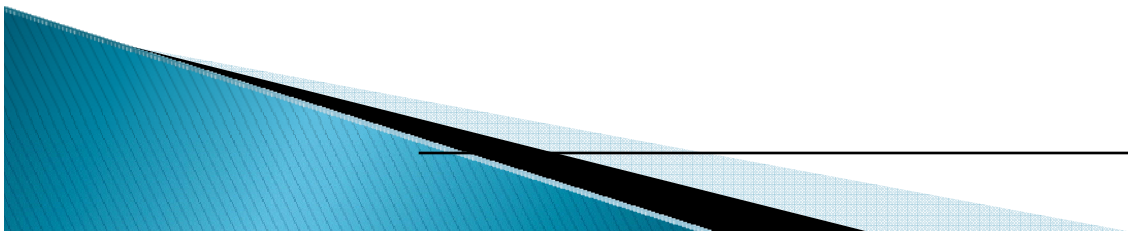
Goal 5 – Develop and operate a clearinghouse to locate and disseminate local, state, and national youth mentoring specific information



- ▶ Linking statewide and national opportunities to Michigan mentoring programs through the listserv, social media, and webinars
- ▶ Utilize MENTOR's Volunteer Referral System
 - Ensuring communication between potential volunteers and programs
 - Ongoing management of the directory to ensure current and accurate information is included



Operational Plan

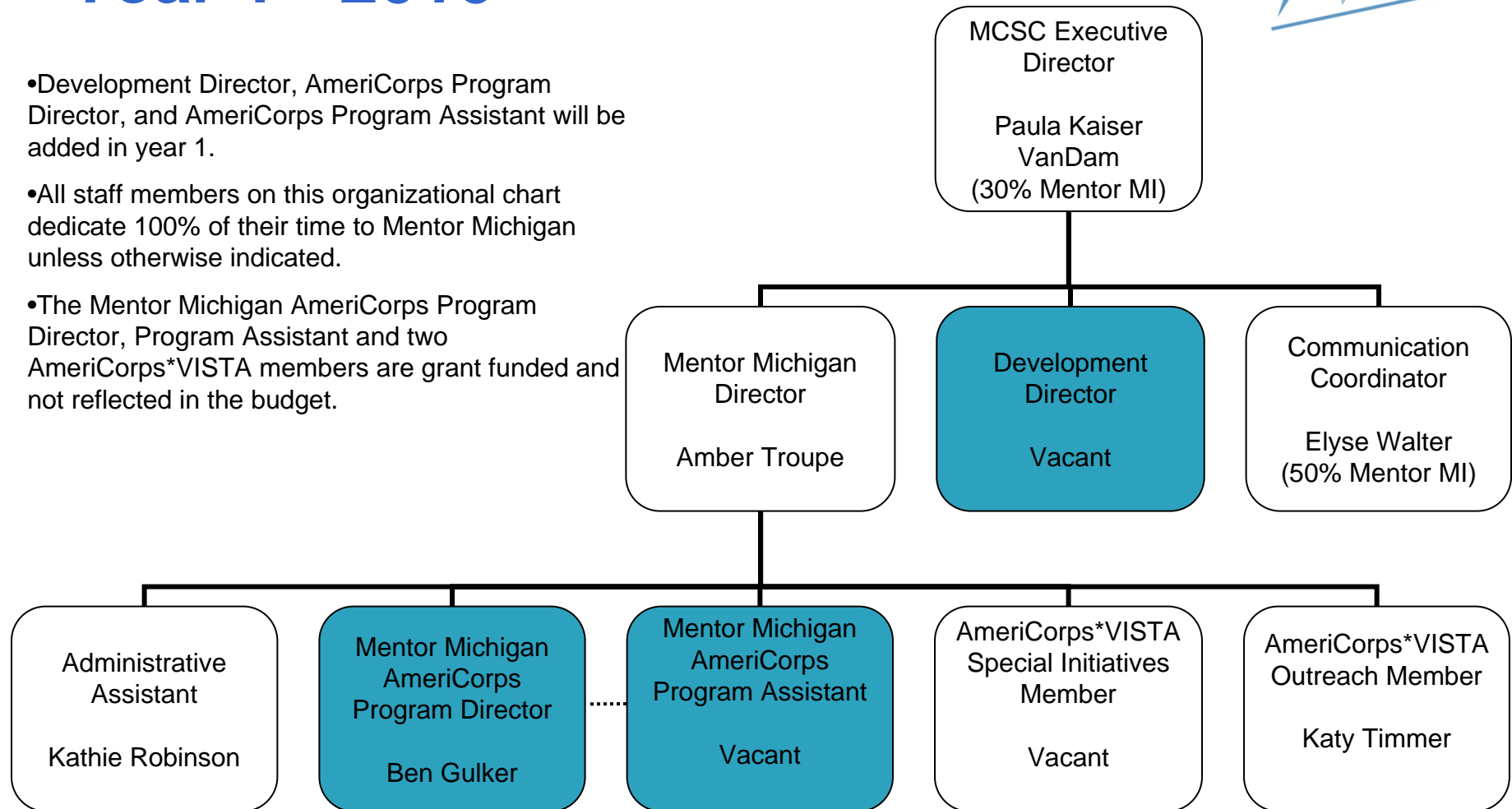


Proposed Organizational Chart

Year 1 - 2010



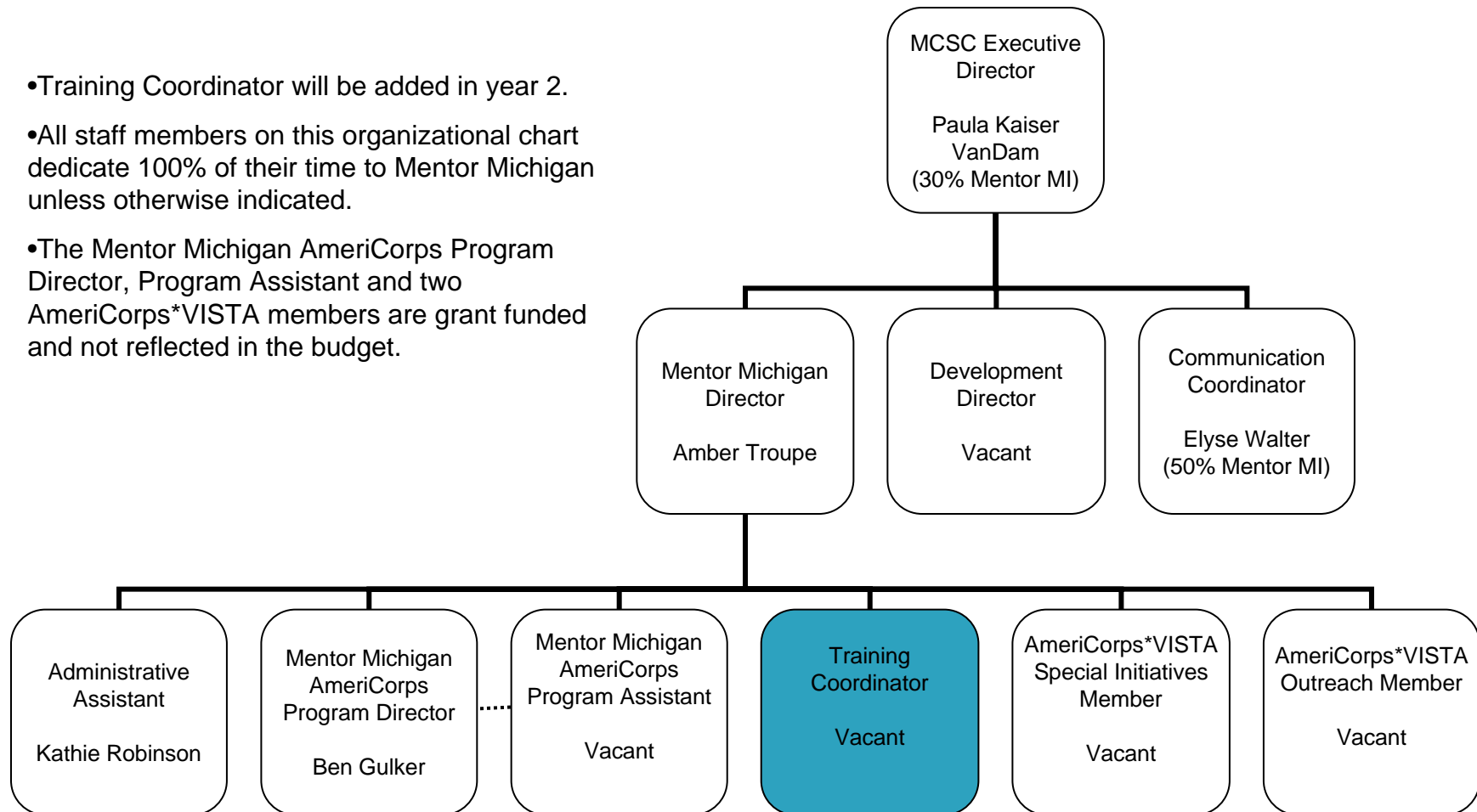
- Development Director, AmeriCorps Program Director, and AmeriCorps Program Assistant will be added in year 1.
- All staff members on this organizational chart dedicate 100% of their time to Mentor Michigan unless otherwise indicated.
- The Mentor Michigan AmeriCorps Program Director, Program Assistant and two AmeriCorps*VISTA members are grant funded and not reflected in the budget.



Proposed Organizational Chart Year 2 - 2011



- Training Coordinator will be added in year 2.
- All staff members on this organizational chart dedicate 100% of their time to Mentor Michigan unless otherwise indicated.
- The Mentor Michigan AmeriCorps Program Director, Program Assistant and two AmeriCorps*VISTA members are grant funded and not reflected in the budget.

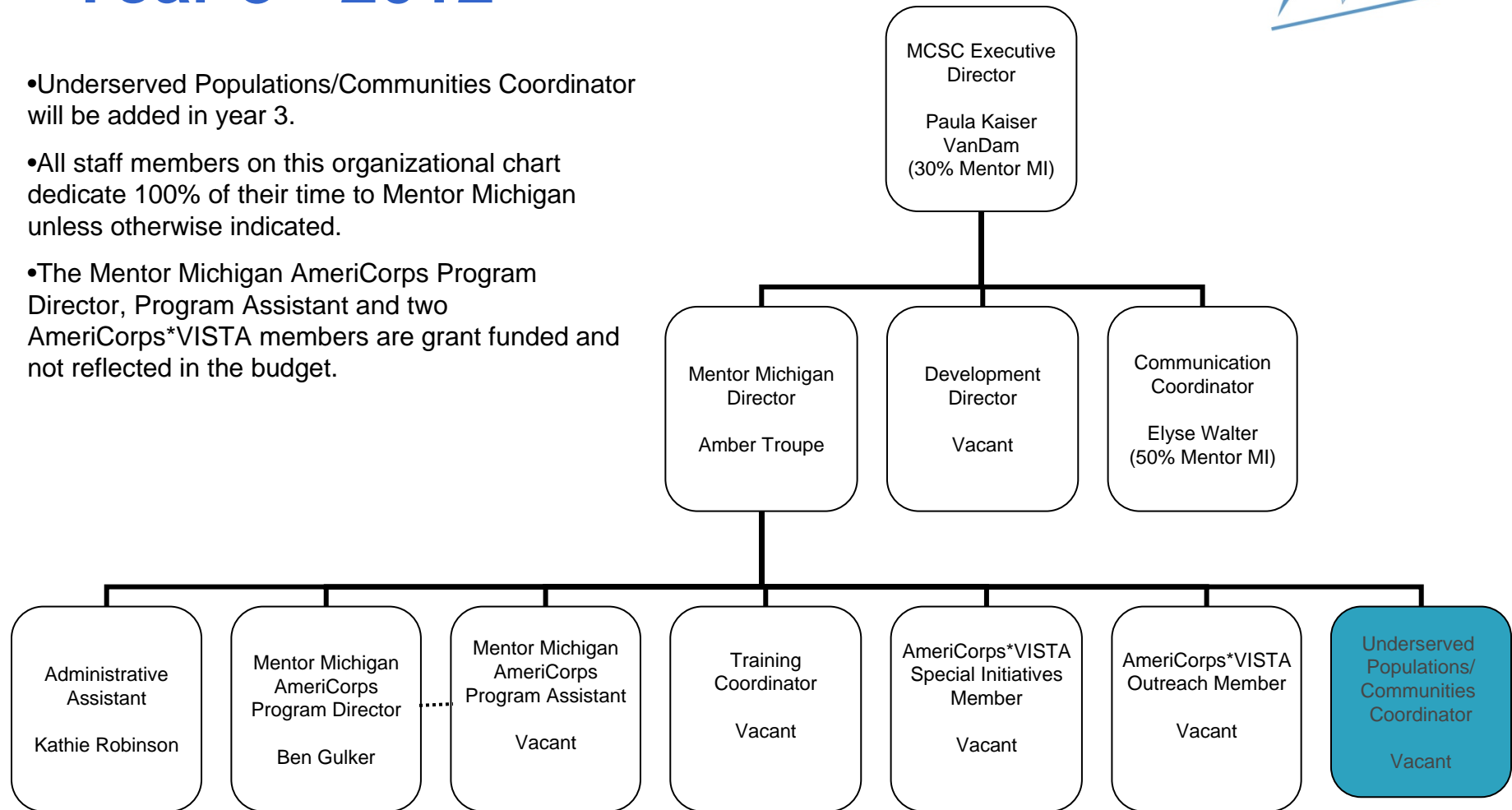


Proposed Organizational Chart

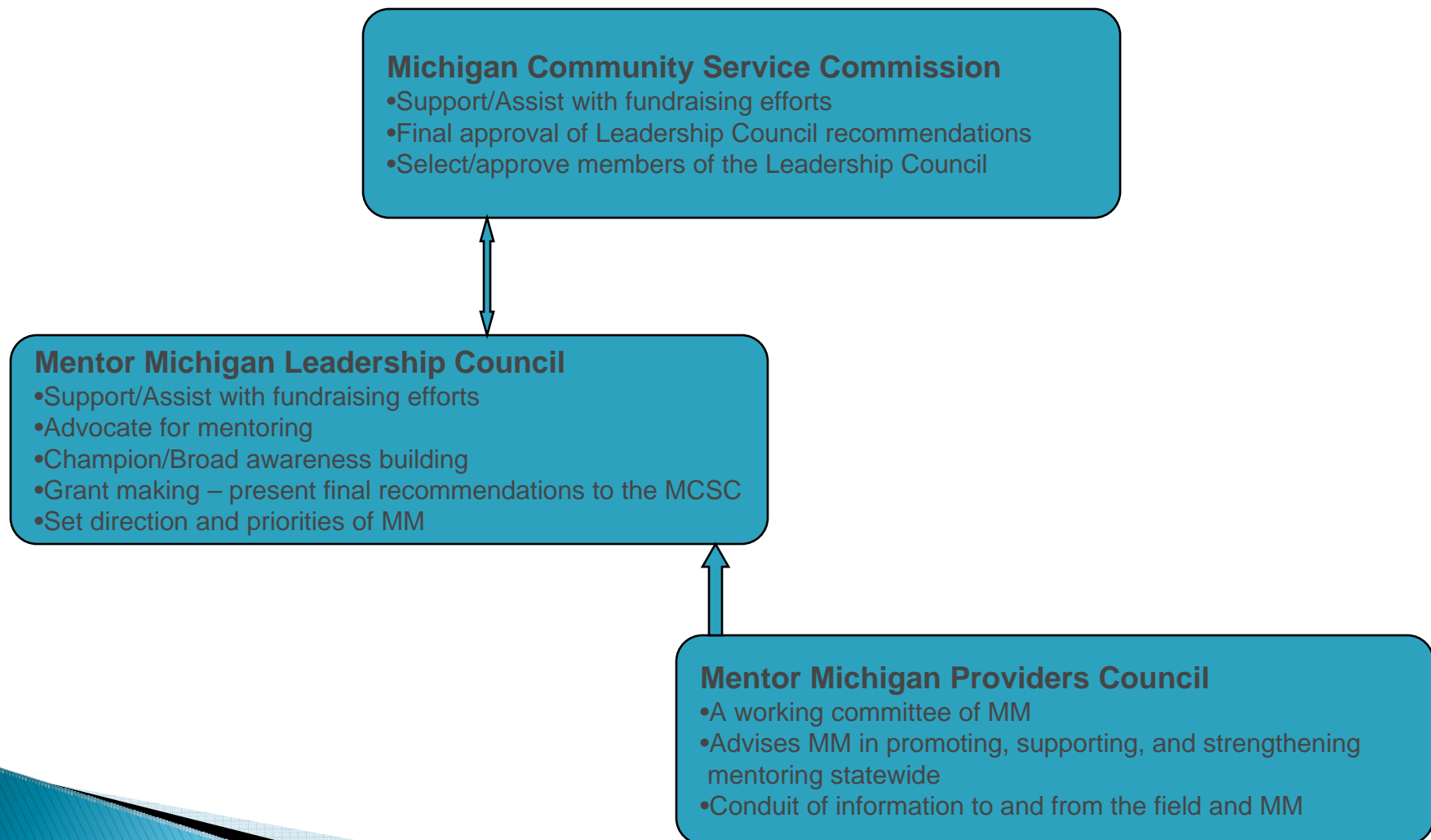
Year 3 - 2012



- Underserved Populations/Communities Coordinator will be added in year 3.
- All staff members on this organizational chart dedicate 100% of their time to Mentor Michigan unless otherwise indicated.
- The Mentor Michigan AmeriCorps Program Director, Program Assistant and two AmeriCorps*VISTA members are grant funded and not reflected in the budget.



Leadership Structure



Proposed Budget Summary



| Line Item | 2010 | 2011 | 2012 |
|---|-----------|-----------|-----------|
| Personnel | \$168,500 | \$256,244 | \$343,640 |
| Benefits | \$67,292 | \$99,260 | \$128,790 |
| Non-Personnel Resources Needed | | | |
| Goal 1: Promote Awareness | \$73,000 | \$73,000 | \$123,000 |
| Goal 2: Capacity Building | \$15,000 | \$30,000 | \$50,000 |
| Goal 3: Addressing Needs of Underserved Areas/Populations | \$5,000 | \$10,000 | \$15,000 |
| Goal 4: Connect Resources and Increase Funding | \$10,000 | \$10,000 | \$10,000 |
| Goal 5: Informational Clearinghouse | \$5,000 | \$5,000 | \$5,000 |
| Total | \$343,792 | \$483,504 | \$675,430 |

Proposed Budget Rationale

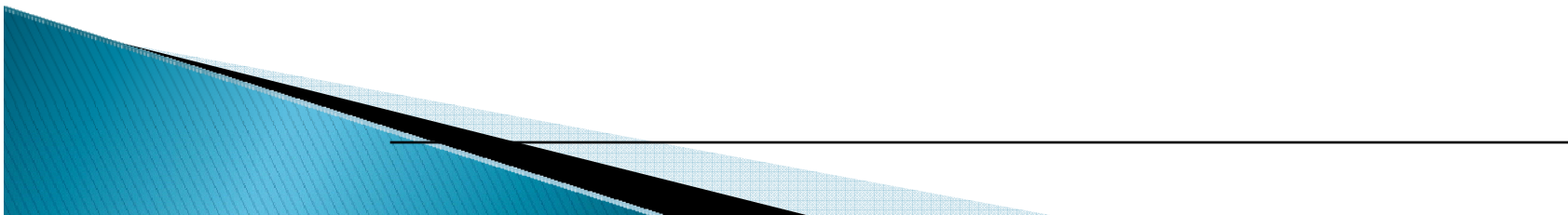


| Line Item | 2010 | 2011 | 2012 |
|---|---|---|---|
| Personnel | Mentor Michigan Director Development Director Communication Coordinator Administrative Assistant | Mentor Michigan Director Development Director Communication Coordinator Administrative Assistant Training Coordinator | Mentor Michigan Director Development Director Communication Coordinator Administrative Assistant Training Coordinator Underserved Comm/Pop Coordinator |
| Goal 1: Promote Awareness | Census Mini Grants Outreach to Foundations | Work w/David DuBois Lloyd Carr Awards Community Events | |
| Goal 2: Capacity Building | Annual Conference Travel | Training | |
| Goal 3: Addressing Needs of Underserved Areas/Populations | Travel Events/Meetings | | |
| Goal 4: Connect Resources and Increase Funding | Printing Advocacy | Meetings | |
| Goal 5: Informational Clearinghouse | Travel to national meetings | | |

*AmeriCorps Program Director and Program Assistant will be funded through an AmeriCorps grant and are not reflected in the budget for personnel.



Success Measures





Success Measures: Goal 1

- ▶ Goal 1: Promote awareness and build the youth mentoring movement as not just nice, but necessary
 - ✓ Publication and dissemination of proof statements about the benefits of mentoring as a key solution to social problems
 - ✓ Publication and communication of Michigan specific and program specific youth mentoring outcome evaluation results
 - ✓ Reduced drop-out rates
 - ✓ Enhanced access to post-secondary education
 - ✓ Diversion of youth from the juvenile justice system
 - ✓ Improved youth health and fitness (less obesity)
 - ✓ In 2010, 80% of mentoring organizations can identify and articulate the specific outcomes they seek to achieve with the children mentored through their programs.
 - ✓ Increase this to 90% in 2011 and 95% in 2012
 - ✓ Seek to align mentoring program desired outcomes with they key outcomes MM is focusing on
 - ✓ Redesign of MMC to include data collection on implementation key evidence based practices.
 - ✓ Benchmarking of MI programs on all key success measures, like:
 - ✓ Match duration and intensity
 - ✓ Curriculum based match support
 - ✓ Mentor pre- and post match training
 - ✓ Broadly communicated success stories
 - ✓ Form youth board
 - ✓ As part of Lloyd Carr MVP awards/GSA
 - ✓ Demonstrate mentoring as a solution to key social problems

Success Measures: Goal 2



Goal 2: Address underserved populations and communities to increase the number and quality of mentoring relationships

| | Current | | Goals | |
|--|---------|-------|-------|-------|
| | 2009 | 2010 | 2011 | 2012 |
| Number of Foster Care Children Served (State Total) | 633 | 697 | 765 | 843 |
| Number of Children of Incarcerated parents Served (State Total) | 1,431 | 1,554 | 1,709 | 1,880 |
| Total Number of High School Students Served (State Totals of 15-18 year old youth) | 5,993 | 6,592 | 7,252 | 7,977 |
| Total Children Served (Tri-County*) | 5,918 | 6,510 | 7,160 | 7,877 |
| Total Active Mentors (Tri County*) | 3,070 | 3,377 | 3,715 | 4,086 |

*Tri-County – Wayne, Oakland, and Macomb Counties

**Based on the 2010 Census, additional communities will be identified.

Success Measures: Goal 3



Goal 3: Increase the capacity of mentoring organizations to provide high quality and effective programs to more youth

| | Current | | Goals | |
|---|--|--------|--------|--------|
| | 2009 | 2010 | 2011 | 2012 |
| Total Children Served | 28,536 | 31,383 | 34,521 | 37,973 |
| Total Active Mentors | 19,578 | 21,535 | 23,689 | 26,058 |
| % Aware of Quality Standards (Self Report) | 80% | 85% | 90% | 90% |
| % Meet "All" or "Most" Standards (Self Report) | 79% | 85% | 90% | 90% |
| % of Programs Utilizing Mentor Michigan Services | 78% | 85% | 88% | 90% |
| % of Programs focusing on outcomes consistent with Mentor Michigan's strategy | * Data available beginning with Wave VIII Census | | | |

Success Measures: Goal 4



Goal 4: Connect resources and increase funding for mentoring organizations and to sustain Mentor Michigan

| | Current | | Goals | |
|--|------------------|-----------|-----------|-----------|
| | 2009 | 2010 | 2011 | 2012 |
| Obtain resources to sustain Mentor Michigan based on the proposed budget summary | | \$343,792 | \$483,504 | \$675,430 |
| Total Number of AmeriCorps Members Placed | 80* *Stimulus | 60 | 60 | 60 |
| Approval of federal earmark for MM | 0 | 0 | \$500,000 | \$500,000 |
| Provide assistance in securing increased funding to mentoring programs | TBD | TBD | TBD | TBD |
| Secure funds to address target populations and communities | \$168,575 | \$326,247 | \$332,071 | \$166,000 |
| Mentor Michigan Mini Grants | \$15,000 | \$15,000 | \$15,000 | \$15,000 |



Success Measures: Goal 5

Goal 5: Develop and operate a clearinghouse to locate and disseminate local, state, and national youth mentoring specific information

1. At least, weekly communication via Listserv or e-newsletter to mentoring programs
2. Improved accuracy and currency with the online directory of programs/Volunteer Referral System
 - Conduct quarterly updates and verify at least 25% of programs
 - 25% of programs will receive a phone call each quarter to confirm contact information
 - Implement a screening process for newly added programs
 - Implement a process to ensure consistent naming of programs
3. At least, monthly webinars offered
4. Social media
 - Provide daily messages at least once via Mentor Michigan's Facebook and Twitter presences
 - Continue to see steady growth Mentor Michigan's Facebook and Twitter audiences
 - Distribute messages via Facebook and Twitter highlighting the most relevant and important mentoring news