



FFC.Org

# 2022-2027 FFC Strategic Plan

Serving More Kids with Our Unique Programs



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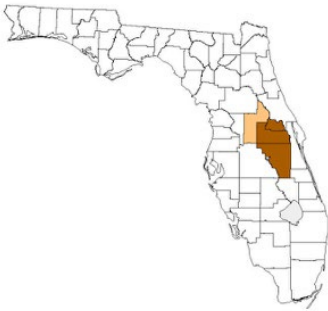
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# THE OVERVIEW

**2023**

**\$4.3 Million Budget  
Serving 1460 Kids**



**2022-2023**

<b>Orange</b>	Enrich	Educate	Empower
<b>Osceola</b>	Enrich	Educate	Empower
<b>Seminole</b>	Enrich	Educate	Empower
<b>Lake</b>		Educate	

**2025**

**\$4.8 Million Budget  
Serving 1750 Kids**

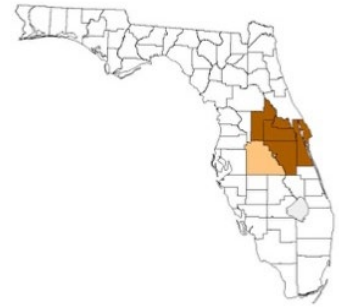


**2023-2025**

<b>Orange</b>	Enrich	Educate	Empower
<b>Osceola</b>	Enrich	Educate	Empower
<b>Seminole</b>	Enrich	Educate	Empower
<b>Lake</b>	Enrich	Educate	Empower
<b>Brevard</b>		Educate	

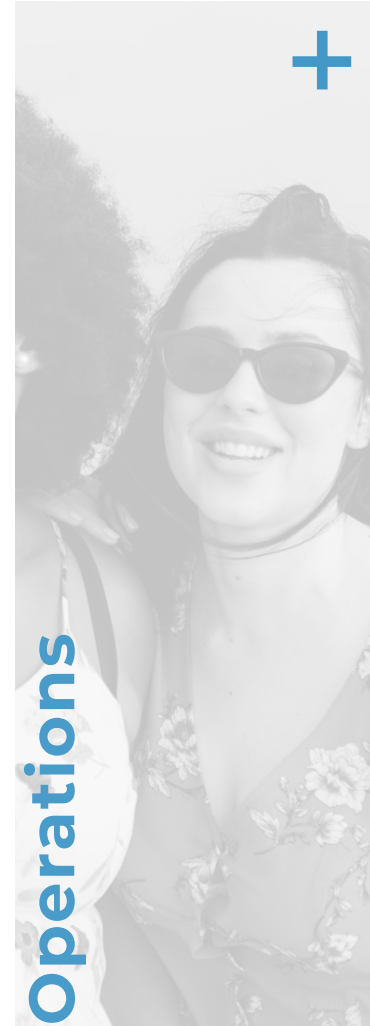
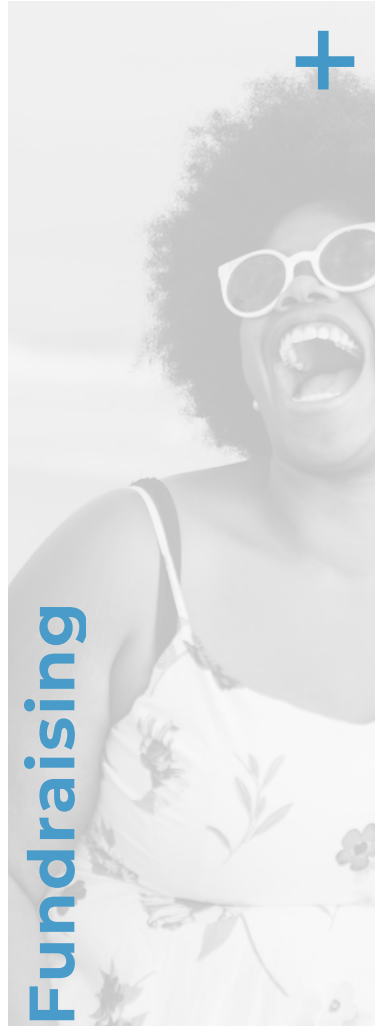
**2027**

**\$5.4 Million budget  
Serving 2060 Kids**



**2025-2027**

<b>Orange</b>	Enrich	Educate	Empower
<b>Osceola</b>	Enrich	Educate	Empower
<b>Seminole</b>	Enrich	Educate	Empower
<b>Lake</b>	Enrich	Educate	Empower
<b>Brevard</b>	Enrich	Educate	Empower
<b>Polk</b>		Educate	



With the goal in mind of serving more foster kids, this plan will look at 3 areas to ensure the effective growth of the organization: Programs, Fundraising and Operations.

The 3 areas mirror the 3 departments of FFC, ensuring that the growth occurs across the entire organization in a consistent healthy way. As with any nonprofit, Programs tends to grow faster and bigger than other department, however this is what we want in order to serve more youth.

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**“FFC has better data and outcomes than any other nonprofit we are working with.”**

**–Grant Funder**

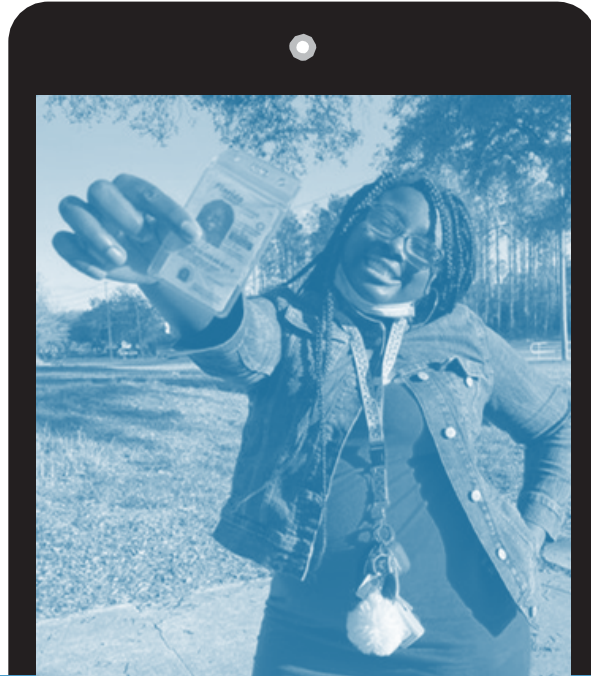
# Program Phasesd Growth

## EDUCATE AS ENTRY

The phased growth plan uses the EDUCATE program as the first program to go into a new county. This program doesn't require any additional staff since it is implemented by a tutoring agency. The tutoring agency works in all counties in Florida.

## PROGRAM BY PROGRAM

By using a program-by-program entry strategy FFC can capitalize on donors wanting to help launch each program in their county. This also allows FFC to slowly work out any issues in that county before launching all the programs there. Additionally, it allows FFC to get early data along the way to use for fundraising.



**“FFC is doing amazing things that I didn't think were possible for foster kids.” – Case Manager**

### Phase #1: 2022-2023

Implement ENRICH data tracking of Safe Spaces in Orange, Osceola  
Implement Pilot of EDUCATE Program in Lake County  
Implement EMPOWER Program addition of 6 Advocates-Orange, Osceola, and Seminole

#### Expanded Service:

- ENRICH: 400 youth to 600 youth
- EDUCATE: 600 youth to 650 youth
- EMPOWER: 120 youth to 220 youth

2022-2023			
Orange	Enrich	Educate	Empower
Osceola	Enrich	Educate	Empower
Seminole	Enrich	Educate	Empower
Lake		Educate	

### Phase #2: 2023-2025

Launch Pilot of ENRICH program Sports/Arts/Safe Spaces in Lake County  
Launch Pilot of EDUCATE Program in Brevard County  
Launch pilot of EMPOWER Program in Lake County w/ 2 Advocates

#### Expanded Service:

- ENRICH: 600 youth to 800 youth
- EDUCATE: 650 youth to 700 youth
- EMPOWER: 220 youth to 250 youth

2023-2025			
Orange	Enrich	Educate	Empower
Osceola	Enrich	Educate	Empower
Seminole	Enrich	Educate	Empower
Lake	Enrich	Educate	Empower
Brevard		Educate	

### Phase #3: 2025-2027

Launch Pilot of ENRICH Sports/Arts/Safe Spaces in Brevard County  
Launch Pilot of EDUCATE Program in Polk County  
Launch EMPOWER Program with 4 Advocates to Brevard County

#### Expanded Service:

- ENRICH: 800 youth to 1000 youth
- EDUCATE: 700 youth to 750 youth
- EMPOWER: 250 youth to 310 youth

2025-2027			
Orange	Enrich	Educate	Empower
Osceola	Enrich	Educate	Empower
Seminole	Enrich	Educate	Empower
Lake	Enrich	Educate	Empower
Brevard	Enrich	Educate	Empower
Polk		Educate	

## Implement ENRICH data tracking of Safe Spaces in Orange, Osceola

FFC has just got permission to track every youth that comes through our safe spaces' rooms. This will allow FFC to show its large impact on kids that come into care. There is no staff needed for this as it's a passive tracking system. This step is just filling out our data procedures to make sure every youth we impact is tracked.



ESTIMATED ADDITIONAL COST: \$0.00



ESTIMATED ADDITIONAL YOUTH SERVED: 200

## Implement EDUCATE Program in Lake County

The EDUCATE program is launching tutoring in Lake County and the youth there are excited to be served with this life-changing service. The Educate program is implemented by outside tutors. Current program staff have capacity to implement this program, but with continued evaluation needed to ensure administrative capacity continues.

FFC's board approved \$50k for this work and that should translate to serving around 50 new foster youth.

Data is being tracked and is being used for fundraising.



ESTIMATED ADDITIONAL COST: \$50.000



ESTIMATED ADDITIONAL YOUTH SERVED: 50

## Implement EMPOWER Program by adding 6 Advocates for Orange, Osceola, and Seminole

In order to fill out FFC's advocate program, FFC is hiring 6 advocates. These positions have already been funded through new grants won this year. These advocates will ensure there is no waiting list for youth trying to get into the advocate program and continue to implement this one-of-a-kind program.

\$300k is needed for salaries (\$40k salary plus benefits/taxes per advocate)

\$150k is needed for youth empower resources (\$1650 per youth)



ESTIMATED ADDITIONAL COSTS: \$450.000



ESTIMATED ADDITIONAL YOUTH SERVED: 90

## Launch Pilot of ENRICH program Sports/Arts/Safe Spaces in Lake County

FFC would launch the ENRICH program into Lake County. The Enrich program is implemented by approving requests from caregivers and foster youth. Current program staff have capacity to implement this program, but with evaluation needed to ensure administrative capacity continues.



ESTIMATED ADDITIONAL COST: \$100,000



ESTIMATED ADDITIONAL YOUTH SERVED: 250

## Launch Pilot of EDUCATE Program in Brevard County

The EDUCATE program would launch tutoring in Brevard County and serve the youth with this life-changing service. The Educate program is implemented with outside tutors. Current program staff have capacity to implement this program, but with continued evaluation needed to ensure administrative capacity continues.

\$50k would serve about 50 kids, after that service would be dependent on the amount of money raised in the county for tutoring.

FFC will make sure data is being tracked and is being used for fundraising.



ESTIMATED ADDITIONAL COST: \$50,000



ESTIMATED ADDITIONAL YOUTH SERVED: 50

## Launch pilot of EMPOWER Program in Lake County w/ 2 Advocates

FFC would place 2 advocates in lake county, using the GPS tracking and log in system. They would return to FFC offices once a week for training and team duties. After the first year, money in Lake County would be used to support and maintain the program.

\$100k is needed for salaries (\$40k salary plus benefits/taxes per advocate)

\$50k is needed for youth empower resources (\$1650 per youth)



ESTIMATED ADDITIONAL COSTS: \$150,000



ESTIMATED ADDITIONAL YOUTH SERVED: 30



## Launch Pilot of ENRICH Sports/Arts/Safe Spaces in Brevard County (+200 kids)

FFC would launch the ENRICH program into Brevard County. FFC would bring on a program coordinator to help manage the increased processing of requests.



ESTIMATED ADDITIONAL COST: \$150,000



ESTIMATED ADDITIONAL YOUTH SERVED: 250

## Launch Pilot of EDUCATE Program in Polk County

The EDUCATE program would launch tutoring in Polk County to serve the youth with this life-changing service. No staff would be needed as this program is implemented by a tutoring agency that already works there.

\$50k would serve about 50 kids, after that service would be dependent on the amount of money raised in the county for tutoring.

FFC will make sure that data is being tracked and is being used for fundraising.



ESTIMATED ADDITIONAL COST: \$50,000



ESTIMATED ADDITIONAL YOUTH SERVED: 50

## Launch EMPOWER Program with 4 Advocates to Brevard County (+60 kids)

FFC would place 4 advocates in Brevard County, using the GPS tracking and log in system. They would return to FFC offices once a week for training and team duties. After the first year, money in Brevard County would be used to support and maintain the program.

\$200k is needed for salaries (\$40k salary plus benefits/taxes per advocate)

\$100k is needed for youth empower resources (\$1650 per youth)



ESTIMATED ADDITIONAL COSTS: \$300,000



ESTIMATED ADDITIONAL YOUTH SERVED: 60

# Operations: Building Capacity

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## Operations Initiatives:

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### **Grow Admin and Fundraising**

As with most nonprofits, Admin and Fundraising lags behind Programs growth due to the tendency to receive restricted dollars. FFC will have to make strategic decisions to grow these departments while assisting the leaders of those departments.

### **ED adjusts schedule to work from multiple counties for donor relations**

The ED will need to change working patterns to allow 2-3 days per week to meet with donors and stakeholders in new counties. The counties being evaluated are all within 1-2 hours drive and it is possible to do this with solid leadership from department leaders.

### **Program staff will continue to have required in office time and track hours using GPS**

Program staff currently work out of the office most days and new staff in new counties will have a similar schedule. By using GPS tracking FFC is able to capture the work of each staff no matter where they are working from.



# Kids and Counties Overview

FFC.org

Determining the number of kids in foster care can be a difficult thing as the system is always in flux, however FFC has looked at the numbers over the past year by pulling the DCF and Embrace databases and removing those youth in mental health treatment centers and those placed out of state. The number below represents, to the best of FFC's knowledge, the number of kids available to serve in each county.

FFC can't force kids to join its programs, so the best approach is to have enough capacity to serve all the kids and hope that most of them will join. By the end of Phase 3, FFC should be positioned to meet the needs of the youth in the counties.



Educate		FFC Capacity		
Number of School Aged Kids Available		End of Phase #1	End of Phase #2	End of Phase #3
Orange	536	530	530	530
Osceola	108	100	100	100
Seminole	160	150	150	150
Lake	89	50	50	80
Brevard	287		50	75
Polk	436			50
		830	880	985




Empower		FFC Capacity		
Number of Older Youth Available		End of Phase #1	End of Phase #2	End of Phase #3
Orange	122	120	120	120
Osceola	62	55	55	55
Seminole	50	45	45	45
Lake	21		30	30
Brevard	63			60
		220	250	310

# 5 Year Growth Chart

 Serving All Counties

 Serving Lake

 Serving Orange, Osceola, Seminole

 Serving Brevard

**2022-2023**
**Phase #1 +350 kids**

Programs                                                   



**FOUNDATION FOR**  
*Foster Children*



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## KPI Phase #1

+350 kids served

The following indicators will signal the completion of Phase #1:

- Youth continue to stay above 90% positive outcomes
- FFC serves over 1470 youth
- Revenue surpasses \$4.3 Million
- 50 kids in Lake receive tutoring
- *Staff regrettable turnover under 10%*
- \$50k or more raised from Lake County *from two or more sources showing community support*



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## KPI Phase #2

+280 kids served

The following indicators will signal the completion of Phase #2:

- Youth continue to stay above 90% positive outcomes
- FFC serves over 1750 youth
- Revenue surpasses \$4.8 Million
- 50 kids in Brevard receive tutoring
- 30 kids received Empower services in Lake
- 250 kids received enrich opportunities in Lake
- *Staff regrettable turnover under 10%*
- \$50k or more raised from Brevard County *from two or more sources showing community support*



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## KPI Phase #3

+310 kids served

The following indicators will signal the completion of Phase #3:

- Youth continue to stay above 90% positive outcomes
- FFC serves over 2060 youth
- Revenue surpasses \$5.4 Million
- 50 kids in Polk receive tutoring
- 60 kids received Empower services in Brevard
- 200 kids received enrich opportunities in Brevard
- *Staff regrettable turnover under 10%*
- \$50k or more raised from Polk County *(2 or more sources)*



