

FUTURE FOUNDATION'S Give Voice to the Future



ORGANIZATION SNAPSHOT

Year Founded: **2001**

Headquarters: **East Point, GA**

Mission:

To improve the lives of disadvantaged and youth at-risk in metro Atlanta.

CORE PROGRAMS:

Future Foundation accomplishes its mission by serving three high-risk environments where youth are susceptible to making poor life decisions. Core programs target youth in three vital areas: home, school and after-school.

Reef House After-School Program- second family environment designed to equip 5-12th graders with the skills needed to graduate high school and become self-sustainable adults.

Real Talk ATL- an innovative in-school program designed to equip middle and high school youth with the skills to make healthy decisions about their bodies, relationships and life choices.

Parent Connect- a series of quarterly workshops developed to educate parents about relevant topics impacting their child's growth.

Size: \$1.7 million in revenue (FY 10, Jan-Dec); 21 employees, (as of Oct. 2010).

Revenue Growth Rate: CAGR (CY 2005- FY2010); 36%

Funding Sources: In FY 2009 (Jan-Dec), 85% of funding came from government grants and 15% came from individual donors and private foundations. Future Foundation also receives significant in-kind facility support from the City of College Park.

Organizational Structure: Future Foundation is an independent 501 (c)(3) that operates two after-school centers and five in-school/community-based programs.

Community Needs Snapshot

For a child or teen growing up in one of Atlanta's disadvantaged communities, their definition of disadvantage is starkly different from yours.

On a daily basis, youth at risk fight to survive the poverty, drugs, gang activity and violent crimes enveloping their neighborhoods.

Their focus is to survive each day and night. Their thoughts are not of the future. Many have parents who grew up in similar situations and cannot offer their children options. Without a break in the cycle, youth will continue this dysfunctional behavior. By empowering youth to determine the direction of their life's path, Future Foundation has become the break in this devastating cycle.

Our holistic, community-based approach targets three high-risk environments where youth are at risk: home, school, and after-school.

Through education, positive role models and an opportunity to build self-confidence and character skills necessary for success, our youth can make the right choices. With our help and yours, they will be prepared to create healthy, successful

lives, despite the risks surrounding them. Future Foundation's work not only improves the lives of inner-city youth, but also strengthens communities and builds a more sustainable Georgia.

Key Milestones

- **2004: Opened Reef After-School Program for 15 youth (4-5th graders)**
- **2007: Opened Reef House Teen Center & developed Real Talk ATL (Served 2500 youth). Increased revenue x 4**
- **2007: Served 4000 youth attending more than 15 different schools**
- **2008: Invited to the White House to discuss capacity building/ growth effort**
- **2009: Featured on CNN before Black in America segment**
- **2010: We served 5,000 youth/families and graduated our largest class of seniors (5).**

FUTURE FOUNDATION'S Give Voice to the Future

Growth Story

Future Foundation opened the Reef House Learning Center in 2004. Designed to build the academic and cultural capacities of disadvantaged 4th and 5th graders, Reef House quickly became a community staple and developed a waiting list. During our first year, we learned about the lives of our 16 Reef House youth.

Some were interested in sex—others had witnessed violent events or showed signs of depression and stress. It was clear that more youth in metro Atlanta needed our services and a more intensive program.

We searched aggressively for funding opportunities to support and expand the depth of the program. In 2005, Future Foundation sparked tremendous growth.

Awarded numerous funding opportunities, the organization increased its revenue from \$200,000 to \$1.7 million.

In 2007, we received funding from the Administration for Children & Families and the Georgia, Department of Human Services. This allowed us to open a second location (Reef House Teen Center) to support 8-12 graders and extend daily after-school services to 100 youth. During that year, we also implemented a parenting and in-school healthy choices program that substantially expanded our staff (3 to 24) and youth served (15 to 2600.)

Today, Future Foundation supports 4,000 youth annually. We've grown due to the lack of intensive programming for disadvantaged middle and high school students.

In order to sustain our growth and continue offering quality programming for these vulnerable youth, Future Foundation must reorganize and assess the impact of rapid growth on our organization.

Many children were two and three grade levels behind. Their parents were not equipped to help them with homework.

Youth in metro Atlanta need our programs more than ever—due to the widening achievement gap, rising crime, teenage pregnancy and drop-out rates.

FUTURE FOUNDATION'S Give Voice to the Future

What is the purpose of Future Foundation's Give Voice to the Future Project?

Design a comprehensive roadmap that allows Future Foundation to understand the interplay of forces (i.e. growth, resources) that shape the performance of our organization, and create a strategic plan to advance Future Foundation to the next stage in our development.

Context for Change:

Future Foundation has changed the lives of thousands of youth in Atlanta and grown rapidly. Yet, to sustain our efforts, a comprehensive assessment of our intended impact and infrastructure is critical to our existence.

Goals for Change:

- 1. Redefine strategy & impact**
- 2. Assess major functions & align new strategy**
- 3. Propose recommendations from assessment & develop strategic plan**
- 4. Formalize systems & implement plan**
- 5. Develop Key Performance Indicator & committee**

Strategic Questions for Key Functions & Timeline

Human Resources

- What people, structure, and systems are necessary to implement strategic initiatives?
- How will the current facilities need to be updated or added to meet required goals?
- What new IT, marketing, and evaluation systems will be required (i.e. score card)?
- How will we keep our staff trained? How do we incentivize employees?

Finance

- What is our cost per child?
- Allocate fixed vs. variable costs to understand relative cost of growth by program?
- Analyze funding gaps and work with development function to develop goals and on-going planning process.
- Develop financial model based on forecasted requirements.
- What goals should we be focused on short and long-term?
- What does growth planning look like?

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Marketing

- Who are our customers and what are their attitudes, beliefs?
- What is our competitive environment and how do use this information to compete?
- What is our message being communicated about our brand?
- How do we maximize relationships (i.e., cultivation)?
- How do we use this information to develop a plan?

Programs

- What processes do we need to put in place to ensure quality?
- What do our supporters think of our services?
- What process should we put in place to foster innovation in our culture?

Operations

How do we use functional assessments to redesign our operations for effectiveness and efficiency?

Governance

- What skill sets do we need to make Future Foundation successful?
- What process do we put in place for succession and accountability?
- What learning gaps exist and how do we fill those gaps?

PROPOSED PROJECT TIMELINE						
March	April	May	May/June	June		
Finalize task force participants	Launch kick-off meeting, process and develop schedule	Conduct 1-2 planning meetings by function	Synthesize information	Present Strategic Plan to the board of directors		