Strategic Plan
2018-2021
Mending Lives, Healing Hearts®
Florida Sheriffs Youth Ranches®
Preventing Delinquency Since 1957®
Strategic Plan
October 1, 2018 - September 30, 2021

Timeframes for Implementation

**Short-term:** Occurring between October 1, 2018 and September 30, 2019

**Intermediate:** Anticipated between October 1, 2019 and September 30, 2020

**Long-term:** Expected to occur on or about October 1, 2020 or later

**Ongoing:** In process or continued from previous strategic plan

WORK, STUDY, PRAY... and PLAY
Growing Up the American Way!

Florida Sheriffs Youth Ranches®
Most people I know are like me, they like to hang on to things and for many different reasons. Some people like to maintain traditions, others like to keep items for sentimental reasons and some just have difficulty letting go. Over the last four years, we have experienced all of these sentiments as we have made changes within the Youth Ranches. While it has been difficult at times to make and accept changes, it was easier because we began the journey with a plan. The Strategic Plan of 2015-2018 kept us on course and as a result we accomplished many things working together as a team. We also kept in place our core values of “Work, Study, Pray and Play” which kept us focused on the changes that were necessary while never letting us lose sight of our mission.

The Youth Ranches began with a dream, then a plan followed and since 1957 we have been successfully serving children with a wide variety of services. To date we have served more than 152,000 boys and girls—helping them achieve success as they reach toward their own dreams. In order for us to continue on our journey to success our FSYR Board

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“**Message from the President**

**William A. “Bill” Frye**
President
Florida Sheriffs Youth Ranches, Inc.

“A plan is not putting you in a box and forcing you to stay there. A plan is a guide to keep you on course, efficient, and safe.”

— Amber Hurdle
of Directors recently approved the next Strategic Plan for 2018-2021. This updated plan will serve as our guide as we navigate the road ahead of us, keeping us on track in an ever changing society. Our three main areas have not changed and we will continue to focus on “services, culture and revenues” as these remain vital for the continued well-being of this agency.

I remain grateful for the opportunity to work with and serve each of you as we move forward with our new Strategic Plan. As we come together with our donors, Sheriffs, Boards and others, I have no doubt that we will endure and sustain the Youth Ranches well into the future.

Sincerely,

Bill Frye
Strategic Plan

October 1, 2018 - September 30, 2021

Our Vision:
Young men and women who, because of the Florida Sheriffs Youth Ranches, are able to face the future with a sense of direction, ability and hope.

Our Mission:
To prevent delinquency and develop lawful, resilient and productive citizens.

Our Values:
• **Children First!**
• **Integrity**...Doing the right thing for the right reasons at the right time
• **Quality**...Doing nothing less than our best, every day in every way
• **Stewardship**...Taking responsibility for the assets that have been provided for the benefit of children through the gifts and sacrifices of others
• **Character**...Building successful youth and staff through development of positive character traits
**GOAL 1**

To develop and provide effective, innovative, mission-driven programs that meet the needs of youth and families

**Strategy 1:** To ensure overall effectiveness and cost efficiency of FSYR Programs

**Objective 1:** To enhance current educational programming to include a wider variety of performing/visual arts, career and practical life skills

- **Reporting Responsibility:** Vice President Residential Programs
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Intermediate

**Objective 2:** To develop programs to assist parents upon the return of their children from an FSYR program

- **Reporting Responsibility:** Vice President Residential Programs
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Intermediate

**Objective 3:** To work with local Sheriff’s Offices to build short-term programming aimed at assisting parents and communities dealing with the immediate issues of at risk kids

- **Reporting Responsibility:** Vice President Donor & Legislative Affairs
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Monthly
- **Timeframe for Implementation:** Intermediate

**Objective 4:** To strengthen and expand the roles and responsibilities of the family case manager position

- **Reporting Responsibility:** Vice President Residential Services
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Ongoing

**Objective 5:** To increase public awareness of issues facing residential care

- **Reporting Responsibility:** Vice President Donor & Legislative Affairs
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Monthly
- **Timeframe for Implementation:** Ongoing
**Strategy 2:** Enhance capacity and opportunities for utilization on FSYR residential campuses

**Objective 1:** To develop a long-term plan for residential programs

- **Reporting Responsibility:** Vice President Residential Programs
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Monthly
- **Timeframe for Implementation:** Intermediate

**Objective 2:** To begin centering programming at the Youth Villa towards higher education and vocational training programs

- **Reporting Responsibility:** Vice President Residential Programs
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Monthly
- **Timeframe for Implementation:** Intermediate

**Objective 3:** To remodel the four cottages that have communal restrooms

- **Reporting Responsibility:** Vice President Operations
- **Roadmap Component:** Infrastructure
- **Frequency of Reporting:** Monthly
- **Timeframe for Implementation:** Long-term

**Objective 4:** To open both closed cottages at the Boys Ranch

- **Reporting Responsibility:** Vice President Residential Programs
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Long-term

**Objective 5:** To consider additional uses of the Bradenton campus in keeping with our Strategic Roadmap

- **Reporting Responsibility:** Vice President Residential Programs
- **Roadmap Component:** Programs
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Long-term
GOAL 2

To develop and manage resources to effectively support the mission and enhance the programs of the Youth Ranches

**Strategy 1:** Enhance the generation of funding and diversify sources of income

**Objective 1:** To enhance online donor engagement and giving

- **Reporting Responsibility:** Vice President Donor & Legislative Affairs
- **Roadmap Component:** Revenue Generation
- **Frequency of Reporting:** Monthly
- **Timeframe for Implementation:** Intermediate

**Objective 2:** To explore mobile giving and its benefits to the Youth Ranches

- **Reporting Responsibility:** Vice President Donor & Legislative Affairs
- **Roadmap Component:** Revenue Generation
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Intermediate

**Objective 3:** To develop a capital campaign for infrastructure maintenance and improvements

- **Reporting Responsibility:** Vice President Donor & Legislative Affairs
- **Roadmap Component:** Infrastructure
- **Frequency of Reporting:** Monthly
- **Timeframe for Implementation:** Intermediate

**Objective 4:** To increase our donor base through effective acquisition and retention of donors

- **Reporting Responsibility:** Vice President Donor & Legislative Affairs
- **Roadmap Component:** Revenue Generation
- **Frequency of Reporting:** Semiannual
- **Timeframe for Implementation:** Ongoing

**Objective 5:** To continue to work with Sheriff’s Offices and community partners on delivery of Special Events

- **Reporting Responsibility:** Vice President Donor & Legislative Affairs
- **Roadmap Component:** Collaboration with Sheriffs
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Ongoing
Objective 6: To expand revenues from payroll and automatic recurring contributions through the engagement of Sheriff’s Offices and community partners

Reporting Responsibility ........ Vice President Donor & Legislative Affairs
Roadmap Component .............. Revenue Gen./Collaboration with Sheriffs
Frequency of Reporting .................. Quarterly
Timeframe for Implementation .................. Ongoing

Objective 7: To expand revenues generated through grants and Law Enforcement Trust Fund donations

Reporting Responsibility ........ Vice President Donor & Legislative Affairs
Roadmap Component .............. Revenue Gen./Collaboration with Sheriffs
Frequency of Reporting .................. Monthly
Timeframe for Implementation .................. Ongoing

Objective 8: To continue to identify and cultivate major gift donors

Reporting Responsibility ........ Vice President Donor & Legislative Affairs
Roadmap Component ................... Revenue Generation
Frequency of Reporting .................. Quarterly
Timeframe for Implementation .................. Ongoing

Objective 9: To enhance the involvement of corporations through their existing charitable giving programs

Reporting Responsibility ........ Vice President Donor & Legislative Affairs
Roadmap Component ................... Revenue Generation
Frequency of Reporting .................. Quarterly
Timeframe for Implementation .................. Ongoing

Strategy 2: Enhance capabilities of the Sheriffs Ranches Enterprises to generate revenue

Objective 1: To explore additional revenue producing sources under the auspices of SRE

Reporting Responsibility ............... Vice President Operations
Roadmap Component ................... Revenue Generation/SRE
Frequency of Reporting .................. Monthly
Timeframe for Implementation ................. Intermediate

Objective 2: To open one additional Thrift Store in a location with the potential to generate both sales and excess revenues for transfer to FSYR

Reporting Responsibility ............... Vice President Operations
Roadmap Component ................... Revenue Generation/SRE
Frequency of Reporting .................. Monthly
Timeframe for Implementation ................. Long-term
Objective 3: To continue to meet the adopted standard of 85% net profit cash transfers from Sheriffs Ranches Enterprises to the Youth Ranches

Reporting Responsibility: Vice President Operations
Roadmap Component: Revenue Generation/SRE
Frequency of Reporting: Monthly
Timeframe for Implementation: Ongoing

Objective 4: To continue efforts around community involvement and developing brand awareness by SRE leadership and staff

Reporting Responsibility: Vice President Operations
Roadmap Component: Revenue Generation/SRE
Frequency of Reporting: Monthly
Timeframe for Implementation: Ongoing

Strategy 3: Ensure effective management of FSYR fiscal and physical resources

Objective 1: To develop a Capital Replacement and Enhancement Plan for buildings, infrastructure, software and equipment

Reporting Responsibility: Vice President Finance
Roadmap Component: Infrastructure
Frequency of Reporting: Monthly
Timeframe for Implementation: Intermediate

Objective 2: To build the unrestricted reserves

Reporting Responsibility: Vice President Finance
Roadmap Component: Revenue Generation
Frequency of Reporting: Monthly
Timeframe for Implementation: Long-term

Objective 3: To present an annual balanced budget

Reporting Responsibility: Vice President Finance
Roadmap Component: Revenue Generation
Frequency of Reporting: Annually
Timeframe for Implementation: Ongoing
GOAL 3

To provide superior leadership and ensure a diverse, professional workforce in an outstanding organizational culture

Strategy 1: Involve all Departments in the identification, real-time development and preparation of FSYR/SRE leaders

Objective 1: To evaluate the use of values assessment tools within the FSYR/SRE environment

Reporting Responsibility: Department Head Group
Roadmap Component: Culture
Frequency of reporting: Quarterly
Target date for implementation: Short-term

Objective 2: To restructure the program of FSYR/SRE-focused supervisory education and leadership development

Reporting Responsibility: Vice President Operations
Roadmap Component: Culture
Frequency of reporting: Quarterly
Target date for implementation: Intermediate

Objective 3: To institute an agency-wide Trauma Informed Care training initiative

Reporting Responsibility: Vice President Residential Programs
Roadmap Component: Programs
Frequency of reporting: Monthly
Target date for implementation: Intermediate

Strategy 2: Enhance communication throughout the agency

Objective 1: To continue to enhance effective and consistent communication within the organization

Reporting Responsibility: Department Head Group
Roadmap Component: Culture
Frequency of reporting: Monthly
Target date for implementation: Ongoing
**Objective 2:** To provide each FSYR/SRE staff member with a copy of the FSYR Strategic Plan with a discussion of his/her role in its accomplishment

- **Reporting Responsibility:** Department Head Group
- **Roadmap Component:** Culture
- **Frequency of reporting:** Monthly
- **Target date for implementation:** Ongoing

**Objective 3:** To enhance accessibility and visibility of the Senior Leadership Team

- **Reporting Responsibility:** Department Head Group
- **Roadmap Component:** Culture
- **Frequency of reporting:** Monthly
- **Target date for implementation:** Ongoing

**Strategy 3:** Ensure selection, development, and retention of the best-qualified personnel fitting into the FSYR/SRE culture

**Objective 1:** To initiate the use of stay interviews to encourage employee retention

- **Reporting Responsibility:** Vice President Operations
- **Roadmap Component:** Culture
- **Frequency of Reporting:** Monthly
- **Timeframe for Implementation:** Short-term

**Objective 2:** To review the personnel performance evaluation process to ensure it focuses on accountability and personal and professional growth of the individual employee

- **Reporting Responsibility:** Vice President Operations
- **Roadmap Component:** Culture
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Short-term

**Objective 3:** To enhance the selection process, increasing the focus on the applicant’s fit with and commitment to the FSYR/SRE culture, vision, mission and values

- **Reporting Responsibility:** Vice President Operations
- **Roadmap Component:** Culture
- **Frequency of Reporting:** Quarterly
- **Timeframe for Implementation:** Intermediate
Objective 4: To encourage and support the professional and personal development of FSYR/SRE employees

- **Reporting Responsibility**: Vice President Operations
- **Roadmap Component**: Culture
- **Frequency of Reporting**: Quarterly
- **Timeframe for Implementation**: Intermediate

Objective 5: To focus on enhancing the FSYR/SRE culture which recognizes, appreciates, and acknowledges individual and group contributions and accomplishments

- **Reporting Responsibility**: President
- **Roadmap Component**: Culture
- **Frequency of Reporting**: Quarterly
- **Timeframe for Implementation**: Ongoing