

IMAGINE 2030

More Than Our Past Success

April 2019



WHY FLY, WHY NOW?

THE JUVENILE JUSTICE LANDSCAPE

Though the rate of youth incarceration is declining, the U.S. still incarcerates more kids than any other country in the world: 336 youth per 100,000, more than seven times the rate of England & Wales, the next highest rate among developed countries.

California has more incarcerated youth than any other state and more than twice the number than Texas, the second most populous state behind California.

Despite the drop in incarceration rates, disparities are actually growing, with increasing overrepresentation of youth of color, LGBTQ youth, and youth with disabilities. Many of these youth first face unequal treatment in the educational system before being pushed out to the juvenile justice system.

Meanwhile, the annual cost to hold a youth at juvenile hall in Santa Clara County rose from \$187,000 in 2011 to \$514,000 last year, and from \$157,000 to \$493,000 in Alameda County over the same time period.

THE NEED FOR FLY

FLY began through conversations with youth who were incarcerated; our core programs are still based on their ideas about how to prevent other youth from having the same fate. We now have nearly two decades of working with juvenile justice youth and youth at risk, while partnering successfully with the systems that impact them and with their communities.

In that time, we have developed a uniquely successful approach to supporting youth that maximizes their strengths and even propels many of them to work for systems and community change themselves – thus magnifying our impact.

We believe there is an urgent need for us to reach as many system-impacted young people as possible, as quickly as possible, in California and beyond. Therefore, we're committed to leveraging our success to date, our strong reputation, and our sphere of influence to serve more youth and affect lasting changes in the juvenile justice system.



FLY'S WORK

Founded in 2000, Fresh Lifelines for Youth (FLY) is an award-winning nonprofit serving youth ages 11 to 24 who are currently, formerly, or at risk of juvenile justice system involvement. FLY's legal education, leadership training, and mentoring programs motivate and equip young people to change the course of their lives and to break the cycle of juvenile violence, crime, and incarceration in their communities.

FLY'S IMPACT

Poverty, racism, immigration discrimination, and other forms of marginalization put youth at greater risk of violence and incarceration. FLY's program interventions, combined with extensive community and systems collaboration, disrupt the pipeline to prison and put kids on the path to a healthy, free, and productive life. Through this work, FLY has a positive impact on our youth, the communities we serve, and the systems in which we operate.

FLY'S COMMITMENTS

Youth Voice

FLY's core programs are based on the ideas of youth who were incarcerated and wanted to prevent other kids from having the same fate. We remain committed to our kids and to using their voices, talents, and resilience to spark change for them, their communities, and the systems that impact them.

Community Partnership

We partner with the communities we serve in order to be part of a solution that's bigger than us. And we are continuing to partner with agencies and systems to effect large-scale change while holding those systems and ourselves accountable to greater impact.

Diversity, Equity, and Inclusion

At FLY, we embrace a diversity of identities, beliefs, thoughts, and experiences. We commit to creating a strong organizational culture of equity and inclusion in order to better serve our youth and our communities. We also commit to identifying the root causes of inequity in the education and juvenile justice systems and to helping rebuild those systems to be more effective, humane, and just.



FLY'S VISION

FLY envisions a country where **all** kids grow up valued and supported, and the pipeline to prison is replaced with meaningful opportunities for kids to live healthy, free, and productive lives that make stronger, safer, and more vibrant communities for us all.



A BIG HAIRY AUDACIOUS GOAL – OUR VISION OF JUSTICE

By 2030, through partnering with kids, communities, and systems, FLY will help dismantle California's pipeline to prison, equip 30,000 juvenile-justice and at-risk youth to transform their lives, and strengthen services for marginalized youth in California and beyond.

Strategy #1: Build a body of evidence to support FLY's Theory of Change and proves its services work

FLY will develop the organizational muscle to be able to adopt a rapid testing cycle approach to its evidence building, continuous quality improvement, and strategic growth initiatives. This work will inform our growth in the other three areas.

Strategy #2: Expand direct service efforts to two more California counties

FLY will be deeply present in its current three counties through direct service and systems change work, and is well positioned to respond to community needs. We will also identify and expand our services to a fourth and fifth county in California.

Strategy #3: Support and/or lead systems change locally and at a state level through policy, advocacy, and partnerships

FLY will understand how best to leverage its reputation and presence to support juvenile justice reform statewide. We are able to be both responsive and preemptive in our support of good policy, good practice, and elevating youth voice.

Strategy #4: Provide training and technical assistance to the at-risk and juvenile justice field

FLY is exploring opportunities to launch the Lifeline Institute, a training and technical assistance arm of FLY's direct service and systems change work, to increase the capacity of the field.

THREE-PHASED APPROACH

We've outlined three phases between the current fiscal year and the end of FY30, when we hope to have realized our Big Hairy Audacious Goal. Each phase has its own set of operational milestones that correspond to our four growth strategies. This document focuses only on phase 1.



Phase 1: The Big Kick-off Return

(July 1, 2019 to June 30, 2022)

FLY will gain significant first down yardage towards our BHAG. We will double-down on our current counties to ensure we're optimizing our impact (and scale); codify our community partnerships and systems change practices to ensure we're being responsive and opportunistic; build infrastructure and a body of evidence to support growth; and pilot and innovate growth through our four strategies.

Phase 2: Red Zone Offense

(July 1, 2022 to June 30, 2026)

Having established FLY in four California counties, built evidence of our impact, and with clear approaches for systems change and improving practices within the field, FLY will expand to a fifth county, expand its imprint on the juvenile justice field through local and state systems change efforts, and catalyze change through its Lifeline Institute.

Phase 3: Two-Point Conversion

(July 1, 2026 to June 30, 2030)

We will pass the goal line, having diverted 25,000 youth out of the pipeline to prison, positioned FLY to increase our national presence by continuing to build bodies of evidence that support key reforms to the justice system, and the Lifeline Institute has become a national resource for juvenile justice systems and youth service providers.

DEVELOPING ORGANIZATIONAL MUSCLE AND AGILITY

By 2030, FLY will consistently produce a body of evidence that informs the juvenile justice and youth-serving fields while also influencing state and national policy and practice.



- We will be both **innovative and evidence-informed** as we develop new models of service.
- Our learning and evaluation efforts will also support partners and affiliates to provide **continuous quality improvement and demonstration of impact**.
- We will produce white papers, position papers, and policy and/or research briefs that **contribute to the larger body of evidence and practice**.

PHASE 1 MILESTONES

FLY will develop the ability to adopt a rapid testing cycle approach to its evidence building, continuous quality improvement, and strategic growth initiatives, as evidenced by:



- **Evaluation findings that can be used to influence stakeholders** to engage with FLY to provide support and services, and to inform our systems change and technical assistance initiatives.
- **Internal infrastructure that will support ongoing evaluation and learning** work for continuous quality improvement.
- **Clarity on which of FLY's programs are viable for expansion** into additional jurisdictions and under what conditions.

PAVING THE PATH TO LEADERSHIP THROUGH COMMUNITY RESPONSIVENESS

By 2030, FLY will be a leading service agency in California for empowering juvenile justice youth and those at-risk of system involvement to break free from the pipeline to prison. To do this, we'll consider **expansion in our existing communities** and at least **two more counties in the state**.

- In the communities in which we're already present, we'll **evaluate which programs should be launched in another current community** based on needs, how our competencies can fulfill those needs, and program sustainability.

- **New counties will be selected** based on factors such as financial sustainability; efficient program delivery; talent availability; community interest; where the need is great (or the size of the gap between need and existing solutions); and where local leadership is progressive, effective, and aligned with FLY's values. We are mindful that expanding services will require continuous analysis of which young people our programs are most effective for.

PHASE 1 MILESTONES

FLY will be deeply present in its current three counties with meaningful direct service offerings and systems change engagement, is well positioned to respond to community needs, and has launched in a fourth community, as evidenced by:

- **Three or more fully scaled and codified programs** that serve FLY's target population (or serve 20% of youth on probation) and produce measurable, reliable results.
- **A fully established community presence** that includes key system and community partnerships that increase FLY's access to kids

and funds, an enhance our ability to influence policies and practices that impact youth in the systems.

- **Selection of a fourth jurisdiction** for which we have secured the 1-3 years of funding and have begun the first year of launch.



DISMANTLING THE PIPELINE & BUILDING ON-RAMPS TO YOUTH LEADERSHIP

Positive youth transformation is only possible when the systems they interact with help facilitate that transformation. By 2030, FLY will leverage our reputation, impact, and youth-centered values to help make local and statewide systems more just, humane, and equitable.

- FLY will **elevate youth voice** in efforts to reform system policies and practices. We will also support youth leaders as they work to influence systems decision-making, form partnerships with local and statewide justice system leaders, and spur innovation.

- FLY leadership will **continue to serve on local bodies to effect change in juvenile justice agencies**.
- FLY’s proximity to justice and education system decision-makers gives us opportunities to **advocate for youth**. We will take a stand on issues through letters of support and op-eds, joining coalitions of groups involved in justice reform, and speaking at public events and events sponsored by our system partners.

PHASE 1 MILESTONES

FLY will have codified our local systems change efforts and established ourselves as a statewide player in juvenile justice reform, with clear partnerships and issue areas identified, as evidenced by:

- **Documentation** of FLY’s local reform efforts including practices, guidelines for engagement, staffing structure, training, and resources needed.
- **A statewide systems reform platform** clearly identifying FLY’s role, partners, and most powerful spheres of influence to effect change at the local and statewide levels.

- **A plan to ensure youth voice plays a critical role** in local and statewide systems change efforts.



THE LIFELINE INSTITUTE – SHARING THE KNOWLEDGE & THE MAGIC

FLY is exploring how to provide training and technical assistance to other practitioners in California and beyond. Our goal is to elevate the juvenile justice field by sharing our tried-and-true practices and “FLY Magic” to spark systems change and achieve positive outcomes for youth.

FLY is developing a business plan that outlines how this body of work will integrate into our direct service and systems change efforts. We are actively seeking partners to help FLY determine how best to contribute to the field through this work.

Potential approaches include:

- Trainings on service delivery competencies such as rapport- and skill-building, volunteer management, and youth-centered approaches
- Training on designing/adapting program models for their communities such as mentoring for system-involved youth, legal education, and youth advisory councils
- Partnering with other nonprofits or agencies in the form of technical support to launch and replicate FLY program models in other communities

PHASE 1 MILESTONES

FLY will have determined the feasibility of the Lifeline Institute and created a business, as evidenced by:

- **A completed feasibility study**, including piloting at least one service strategy to an external client, and the decision as to whether the Institute stays a part of FLY’s strategy.
- **A multiyear plan** that outlines the level and extent of FLY’s investment in the institute, criteria for engagements, and organizational and funding structure required to complete the work.

- **A menu of training and technical assistance offerings** that leverages FLY’s strengths and expertise while minimizing risk to the brand.



HOW WE'LL FUND THIS WORK

BUDGETING FOR GROWTH: PHASE 1

Phase 1 July 1, 2019 – June 30, 2022

\$2.61M for Phase 1 investments in operations and infrastructure to support our 4 growth strategies:

- Evidence Building - \$255K
- Expansion - \$538K
- Systems Change - \$347K
- Lifeline Institute - \$150K
- Infrastructure - \$1.32M

\$1.75M to be ready to move into Phase 2:

- Includes funding the 4th jurisdiction
- New community requires 3 years of funding @ \$350K per year
- Most ambitious/conservative case

Phase 1 total: \$4.37M

PAYING FOR GROWTH: PHASE 1

Year 1, FY20, we are presenting a balanced budget and have a solid plan for funding.

Funding for Years 2 and 3, FY21 and FY22, will come from:

- Asking select foundations for support for the plan, using strategies and tactics from our learning tour
- Imagine 2030 Campaign to increase giving from individual donors: \$3M over two years
- The Campaign will be the real driver for our next phase of growth
- An investment in ourselves (modest use of Op Reserves to create a runway for growth)

Imagine 2030 Campaign (Very) Preliminary Projections:

- Individuals - \$2.65M
- Foundations - \$1.65M
- Government - \$200K

Total \$4.5M

Investors will be in three groups:

- Those that know us and love us (*and are willing to invest beyond their annual fund investment*)
- Those that don't know us or love us but know folks who do
- Those we meet in the 4th community