

## Strategic Plan 2018-2022

### *Empowering Youth to Achieve Self-Sufficiency*

#### **Our Mission**

To identify children facing the hardest challenges, and to relentlessly dedicate our resources to those children for their entire childhood to break the cycle of generational poverty.

#### **2018-2022 Strategic Plan Goals**

We have set three simple yet bold goals to help more kids be more successful:

- 1. Enhance the Friends of the Children K-12<sup>th</sup> grade program to ensure graduates achieve self-sufficiency by age 25.**
  - Invest in professional development for Friends.
  - Standardize postsecondary planning and job readiness program activities and expectations.
  - Empower youth to develop social support networks and expand their social capital through an expanded alumni network, increased family engagement, and programming that intentionally develops peer and adult/youth partnerships.
  - Enhance programmatic emphasis on evidence-based and measurable outcomes through improved utilization of program data to inform youth service, and by measuring long-term self-sufficiency in program alumni ages 25+.
  
- 2. Grow to serve 580 youth (29% growth from FY16).**
  - Expand programmatic capacity through improved program department structure and increased effectiveness in utilization of program partnerships.
  - Evaluate and improve efficiency and effectiveness of organizational communication tools, processes, and practices.
  - Retain and attract a highly skilled and effective team by embedding equitable practices, maintaining a trauma-informed organizational structure, and increasing compensation for front-line program employees.
  
- 3. Increase revenue to over \$7.6 million (47% growth from FY16).**
  - Grow revenue through new and enhanced non-event funding strategies, with an emphasis on new government, corporate, and mid-level individual donor investments.
  - Conduct robust market research analysis to estimate untapped donor base and revenue upside potential.

## **What Makes Friends of the Children So Unique?**

At Friends of the Children, we envision a world where intergenerational cycles of poverty and precarity—life without predictability or job security—are interrupted, enabling youth to build a different and sustainable future for themselves, their families, and their communities.

We proactively select children in kindergarten, focusing intentionally on high priority youth who are managing the effects of early traumatic experiences. We provide them with 1:1 support from full time, highly trained, salaried mentors (called Friends) for 12 ½ years, kindergarten through graduation, no matter what. We serve our youth through a culturally responsive, trauma-informed approach that seeks to effect change at the generational level.

### **Measurable Impact**

Our long term investment in the highest priority youth works. Based on third-party evaluation by NPC Research, we have found that:

- 83% of our program graduates have earned a HS diploma or GED.
- 93% of program adolescents have avoided the juvenile justice system.
- 98% of program adolescents have avoided teen parenting.

These outcomes lead to higher wages and lower social support and justice system burdens. A Return on Investment analysis conducted with the Harvard Business School Association of Oregon found that every \$1 invested in our preventive model returns over \$7 to the community.

### **Accountability**

Accountability is in our DNA at Friends of the Children. Our long-term outcomes show that we have always been committed to making a real and measurable impact in the lives of the children we serve. We owe that accountability to our staff who work so hard, our funders who invest in our kids, and most importantly, the kids and families who entrust us to join their lives for 12 ½ years.

To further our organization’s commitment to the highest standard of performance, this strategic plan calls for a new level of accountability. We will continue to follow up with our program graduates, and find out whether they achieve self-sufficiency in adulthood. Based on extensive research that shows that ages 18-24 are “emerging adulthood” years in which all young adults can struggle, we will measure self-sufficiency of our graduates at age 25 and beyond.

## Why Measure Success Beyond HS Graduation?

While we are very proud of our three long term outcomes, they will not be enough to meet the needs of tomorrow's young adults. A family of four in Multnomah County needs an annual income of at least \$78,000 simply to meet the basic needs of two working adults with two children – housing, childcare, food, transportation, and healthcare – with no additional public or private assistance.<sup>1</sup> Young adults, ages 25-34, with only a high school diploma, earn a median annual income of \$30,500. This average jumps to \$37,000 with an Associate's degree, and \$50,000 with a Bachelor's degree.<sup>2</sup> In addition, securing a job with a high school diploma alone is becoming increasingly challenging. Economists predict that, by 2020, 70% of Oregon jobs will require some postsecondary education.<sup>3</sup>

Racial inequity in educational systems, paired with low economic mobility, means this shift disproportionately harms youth of color and youth who were raised in poverty. White residents of Multnomah County have a 1/14 chance of not having a high school diploma, while people of color have a 1/3 chance. Between 1997 and 2008, White students earned over 86% of the degrees awarded by Oregon's public universities. Only 3% of adults in the US who were persistently poor as children complete college by age 25. Only 35% are consistently employed between the ages of 25 and 30 (compared to 37% and 70%, respectively, of those who have never experienced poverty).

## A Unified Vision for Youth Empowerment

This is a proactive plan that works to build the lifelong skills that position our youth to thrive in adulthood. We developed our strategic plan through an extensive, year-long stakeholder engagement process. We surveyed program families, adolescents and graduates about their goals and personal definitions of self-sufficiency. We asked our staff, Board, supporters and community partners what it means to be self-sufficient and how they view the role of Friends of the Children in supporting young adults to achieve this goal.

The results are reflected here, through a sharpened focus on the role of a Friend, and complementary program-wide initiatives that empower youth to:

- Develop key intrinsic skills like resilience, goal-setting and problem-solving.
- Build strong social support networks and expand their social capital.
- Be prepared to successfully navigate postsecondary programs and jobs.

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<sup>1</sup> The Self-Sufficiency Standard, a report produced for Worksystems, Inc. in collaboration with The Center for Women's Welfare at the University of Washington School of Social Work

<sup>2</sup> The National Center for Education Statistics

<sup>3</sup> Georgetown University's Center on Education and the Workforce

Our theory of change remains the same: to truly break the cycle of generational poverty, we must help our youth build life skills starting from the first day they join our program. Please see appendix A for a comprehensive overview of our program model. Our focus remains on childhood development, and on the professional mentor's intentional work with youth from kindergarten through high school graduation.

This strategic plan calls for a targeted suite of enhancements to our current core model, and does not envision extending Friends of the Children services beyond high school graduation. Over the next five years, we will work to align existing K-12 program areas toward a longer term vision for our youth's success. In addition, we will formalize the tracking of our program alumni and build deeper partnerships with organizations that serve emerging adults. These efforts, combined, will ensure youth graduate the program with the skills and knowledge to successfully navigate a path to self-sufficiency.

## What is Self-Sufficiency?

At Friends of the Children – Portland, we define self-sufficiency as the ability to meet one's own life needs in a way that is sustainable over time. Because each individual and family is unique, measuring self-sufficiency is challenging and runs the risk of not fully reflecting a person's strengths and successes. In FY18 we will pilot a simple measure developed with extensive stakeholder input, including program families, staff, community organizations, researchers, and program youth and graduates. In future years we will work to refine this measure and identify publicly available data to develop comparative metrics. The pilot survey asks:

- **Housing:** Does your living space meet your needs? Do you spend more than 1/3 of your monthly income on rent/mortgage?
- **Employment:** Do you make enough money to support yourself and/or your family? Do you have a job with benefits?
- **Relationships:** Do you have reliable people to ask for help when you need it? Do you have a community where you feel accepted?
- **Health:** Do you take care of health needs as they come up? Do you have health insurance and access to good healthcare?
- **Financial:** Do you budget and plan for your life beyond daily needs?
- **Transportation:** Do transportation issues interfere with your job or other daily needs?
- **Food:** Is there enough food in your household to meet everyone's nutritional needs?
- **Social/Emotional:** Do you feel confident you can advocate for yourself and problem-solve when issues arise in your life?

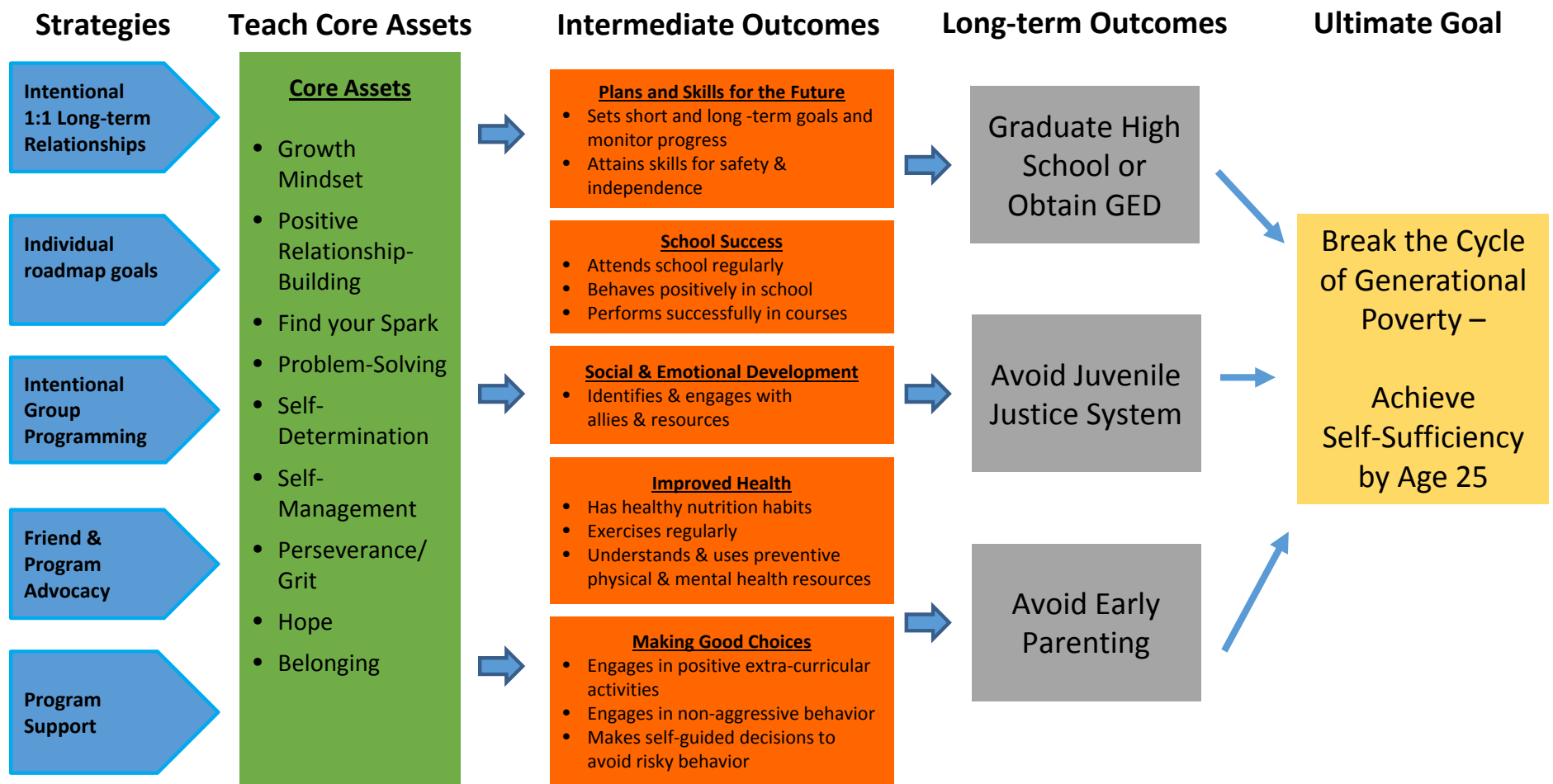
## Supporting Materials

Appendix A: Friends of the Children Program Model

Appendix B: Detailed Strategic and Tactical Plan

Appendix C: Five Year Projection – Youth Numbers and Budget Growth

# Appendix A: Friends of the Children Program Model



## Appendix B: Detailed Strategic and Tactical Plan

### GOAL ONE: Friends of the Children graduates will achieve self-sufficiency by age 25

Strategic Objective	Near-Term Tactical Plan	Future Tactical Ideas	Measurement
<p>Invest in professional development for Friends, with an emphasis on skills to teach Core Assets and develop youth self-determination.</p>	<ul style="list-style-type: none"> <li>• Implement Friend Intentionality Training (FIT) model.</li> <li>• Provide targeted and consistent trainings in FIT base competency areas.</li> <li>• Develop Program Leadership skills, with a focus on youth-led goal setting and trauma informed supervision strategies.</li> <li>• Train Program Leadership on Youth Program Quality Assessment (YPQA) and related youth work methods.</li> <li>• Identify and implement trainings, tools and strategies directly related to youth empowerment and self-determination.</li> <li>• Increase opportunities for Friends to receive targeted trainings to address specialized youth needs.</li> <li>• Pilot Center of Excellence model, identifying Friends to provide peer leadership on strategically important topics.</li> </ul>	<ul style="list-style-type: none"> <li>• Adapt and integrate YPQA model for 1:1 and small group mentoring.</li> <li>• Implement and refine Center of Excellence model.</li> </ul>	<ul style="list-style-type: none"> <li>• % of Friends achieving individual FIT SMART goals annually.</li> <li>• % youth achieving annual Core Asset attainment target.</li> </ul>

**What is FIT?**  
 The Friend Intentionality Training (FIT) model is a professional development and performance evaluation approach informed by growing research in teacher training, adult learning, and competency-based professional evaluation. The FIT model is structured to provide Friends with consistent coaching and practice in the base competencies required for their work:

**1. Collaboratively Set Goals**

**3. Reflect and Adjust Practice**

**5. Be Trauma Informed**

**7. Be Culturally Informed**

**2. Meet Diverse Needs**

**4. Advocate**

**6. Engage Families**

First among these skills are youth-centered goal setting and community engagement, making FIT an ideal training program in our push to improve long-term youth self-sufficiency. Just as student learning increases when schools invest in meaningful, ongoing, teacher training, we expect positive youth development to follow naturally from the FIT model.

Strategic Objective	Near-Term Tactical Plan	Future Tactical Ideas	Measurement
Complement 1:1 Friend service with standardized postsecondary planning and job readiness program activities and expectations.	<ul style="list-style-type: none"> <li>• Develop adolescent postsecondary and career programmatic expectations and developmental benchmarks.</li> <li>• Integrate postsecondary and career benchmarks with roadmap goal setting process.</li> <li>• Utilize YPQA model to increase youth leadership and belonging through group programming.</li> <li>• Leverage youth voice and interests, and evaluate new partnerships and activities, to increase engagement in skill-building activities.</li> <li>• Restructure adolescent group programming to accommodate greater flexibility in opportunities for youth to participate.</li> <li>• Establish Career Advisory Committee comprised of business and community organization leaders.</li> <li>• Establish new cross-sector partnerships to provide career exposure, exploration and job skill building opportunities.</li> <li>• Utilize group programming to offer resources and opportunities for achieving adolescent postsecondary and career benchmarks.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop K-5 postsecondary and career programmatic expectations and developmental benchmarks.</li> <li>• Establish strong partnership with peer organization to support post-high school transitional period.</li> </ul>	<ul style="list-style-type: none"> <li>• Youth accomplish individual <i>Plans and Skills for the Future</i> roadmap goals.</li> <li>• Increased group program participation.</li> <li>• Improved YPQA Interaction domain score.</li> </ul>

**What does job readiness look like at Friends of the Children?**  
 Our goal is to increase partnership with the array of career readiness programs and work opportunities available in our community for older adolescents and young adults. We will work with our youth, K-12, to prepare them to succeed within these programs by emphasizing:

**Soft Skills:** Our Core Assets framework is directly tied to the most commonly cited job skills employers seek, like problem solving, persistence, and motivation. Through high quality group programming we build additional key skills like teamwork, communication and leadership.

**Hard Skills:** We support development of foundational academic skills, provide low-stakes opportunities to practice navigation of professional environments, and coach youth to develop resumes, prepare for interviews, and search for jobs.

Our organizational network includes a wide array of professionals in diverse industries. Our goal is to leverage this organizational social capital for youth, providing them with opportunities to explore careers and gain work experience.

Strategic Objective	Near-Term Tactical Plan	Future Tactical Ideas	Measurement
Empower youth to develop social support networks and expand their social capital.	<ul style="list-style-type: none"> <li>Strengthen the Friends program alumni network to provide graduates opportunities for continued peer support and the ability serve as additional adult allies for current program youth.</li> <li>Utilize YPQA model to enhance capacity of group programming to promote development of positive peer relationships.</li> <li>Increase communication and partnership with program families to better engage their support on youth achievement of Friends program objectives.</li> <li>Implement formal programming to provide opportunities for youth to develop additional adult partnerships beyond the primary Friend/youth relationship.</li> </ul>	<ul style="list-style-type: none"> <li>Establish online platform for organizational communication with families.</li> <li>Establish youth affinity groups and host alumni panel discussions.</li> <li>Host family events and engage in direct communication; identify new Friend expectations around communication of youth goals; engage in annual check-ins/conferences to increase family relationships with FOTC beyond Friend.</li> <li>Match youth with external adults, e.g. board members, with careers that interest the youth.</li> </ul>	<ul style="list-style-type: none"> <li>Increased % of graduates completing graduate survey and/or self-sufficiency metric survey; % of graduates actively participating in programming for K-12 youth.</li> <li>% of youth achieving annual target for development of relationships with pro-social peers.</li> <li>% youth achieving annual Core Asset attainment targets for Positive Relationship Building and Belonging.</li> <li>% youth for whom monthly caregiver contact attainment targets are met.</li> <li>% of youth achieving annual target for development of relationships with supportive adults.</li> </ul>

### What is YPQA?

The Youth Program Quality Assessment (YPQA) model is a framework that guides the development of high-engagement group programming. Developed by the Weikart Center for Youth Program Quality, the YPQA tool reflects decades of validated research in the fields of psychology, education, and child development. The tool provides concrete strategies for staff to build youth-led programs based on the programmatic elements most essential to ensuring a high standard of quality. These include:

- **Safe environment:** Physical, psychological and emotional safety is promoted.
- **Supportive environment:** Programs are well planned and promote active engagement and skill-building.
- **Interaction:** Youth practice leadership skills and have structured opportunities to develop a sense of belonging.
- **Engagement:** Youth are encouraged to exercise independence, engage in planning, and intentionally reflect on their experiences.
- **Youth-centered policies and practices:** Programs reflect youth interests and develop multiple skills.
- **High expectations for youth and staff:** Organization articulates high expectations and provides steps for meeting them.



Strategic Objective	Near-Term Tactical Plan	Future Tactical Ideas	Measurement
Enhance programmatic emphasis on evidence-based and measurable outcomes	<ul style="list-style-type: none"> <li>• Measure self-sufficiency of Friends graduates, age 25+</li> <li>• Measure intermediate self-sufficiency indicators for youth age 18-24.</li> <li>• Utilize alumni network to establish and maintain contact with more graduates.</li> <li>• Recalibrate staff training on data entry; develop more robust data entry guidelines to ensure consistent data collection.</li> <li>• Map utilization of program data across all organizational levels.</li> <li>• Improve utilization of program data to inform individualized services to program youth.</li> <li>• Identify staff infrastructure responsible for data analysis; explore utilization of Social Venture Partners Fellow, or outside consultant, to provide professional development for staff.</li> <li>• Train Program Leadership on data analysis and connecting Friend service efforts to data.</li> </ul>	<ul style="list-style-type: none"> <li>• Identify comparative self-sufficiency data through publicly available sources</li> </ul>	<ul style="list-style-type: none"> <li>• % achieving self-sufficiency.</li> <li>• % achieving intermediate benchmarks (TBD).</li> <li>• Increased scorecard and assessment completion rates.</li> </ul>

**How do we use program data?**  
 We use the Efforts to Outcomes platform to regularly monitor the quality of service each child receives, as well as the child’s progress on key outcome indicators. Friends and program managers complete monthly, quarterly and annual assessments for each child. This data is reviewed regularly – at an individual Friend/supervisor level, and across the management teams. This practice allows us to monitor and respond to:

**Service Accountability:** Friends track total service hours, including time spent directly with youth and time spent advocating on youth’s behalf within education, foster care, and other systems. Supervisors work closely with Friends to address any barriers to youth receiving the full array of program offerings.

**Academic Progress:** We track the highest priority indicators, like attendance, behavioral challenges, and standardized benchmark attainment. This provides a basis for advocacy on behalf of individual youth, and guides the development of broader program initiatives to address the highest needs.

**Social and Emotional Learning:** Youth complete an annual assessment, developed in partnership with the Regional Research Institute at Portland State University. This measures progress in attaining the nine Core Assets at the center of our program model.

## GOAL TWO: Grow to serve 580 youth

Strategic Objective	Near-Term Tactical Plan	Future Tactical Ideas	Measurement
Expand programmatic capacity.	<ul style="list-style-type: none"> <li>• Optimize program staffing structure through a thorough analysis of ROI and effectiveness of all non-Friend roles.</li> <li>• Implement program leadership reorganization to build capacity for growth and innovation.</li> <li>• Increase effective utilization of programmatic partnerships; create trainings, toolkits and organizational best practices for partnership management.</li> <li>• Evaluate and improve efficiency and effectiveness of organizational communication tools, processes, and practices.</li> </ul>	<ul style="list-style-type: none"> <li>• Departments evaluate ROI for all positions.</li> <li>• Improve facilities usage and maintenance systems and processes.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve youth outcomes attainment while maintaining current youth:staff ratio.</li> </ul>

Strategic Objective	Near-Term Tactical Plan	Future Tactical Ideas	Measurement
Retain and attract a highly skilled and effective team	<ul style="list-style-type: none"> <li>• Increase Friend compensation in alignment with increased skill level and accountability, as measured by FIT framework.</li> <li>• Identify and utilize appropriate industry and/or position to use as comparative benchmark for Friend salary.</li> <li>• Establish permanent Equity Team and Equity Sub-Committees responsible for maintaining and carrying out the organizational equity action plan.</li> <li>• Evaluate organizational structure and practices against trauma-informed principles and develop improvement strategies.</li> <li>• Identify and implement recruitment and retention strategies to increase staff diversity and meet the changing needs of next-generation employees.</li> <li>• Improve systems and practices for on-boarding new employees to streamline and create more uniformity in employee experience.</li> </ul>	<ul style="list-style-type: none"> <li>• Regularly review process and progress for E-team &amp; sub-committees.</li> <li>• Implement trauma-informed action plan.</li> <li>• Explore youth cohort/shared mentoring structure.</li> <li>• Redefine retention strategies.</li> </ul>	<ul style="list-style-type: none"> <li>• % Friends aligned with comparative salary benchmark [TBD-potentially align with % of starting teacher salary].</li> <li>• % of equity action plan objectives delivered.</li> <li>• Employee satisfaction survey.</li> </ul>

**Our Equity Statement**

Friends of the Children believes in the immense potential of every youth. We know there is a long and persistent history of cultural and institutional racism that has created glaring inequities in our community. Today, and throughout our history, differences in race are closely connected to differences in income, health, education, and the many ways we define wellbeing and success.

Understanding racial inequity is a personal and collective journey. We commit to personal growth as individuals, and collective work as a community, to move racial equity forward at all levels of our organization.

Our organization is built on the foundational belief that powerful relationships can transform lives. Through trust, care, and effective communication we will partner in understanding and confronting the stereotypes, systems and practices that impact our lives. We commit to working together as we recognize that success is tied to the empowerment of youth, families, staff, and communities.

### GOAL THREE: Increase revenue to over \$7.6 million

Strategic Objective	Near-Term Tactical Plan	Future Tactical Ideas	Measurement
Grow revenue through new and enhanced non-event funding strategies	<ul style="list-style-type: none"> <li>• Increase revenue to over \$7.6 million by FY22, with an emphasis on new government, corporate, and mid-level individual donor investments.</li> <li>• Focus resources on building new corporate partnership with privately-held companies that have opportunities for deep partnerships that engage both organizations and multiple levels.</li> <li>• Complete Pay for Success feasibility study and explore key contracts.</li> <li>• Conduct robust market research analysis to estimate untapped donor base and revenue upside potential.</li> </ul>	<div data-bbox="1136 483 1965 914" style="border: 1px solid black; padding: 10px;"> <p><b>How will we maintain growth?</b>            Our five-year projection reflects a goal to maintain a 6% annual revenue growth rate through FY22. Achieving this level of growth in a mid-size market will require new creative strategies.</p> <p>Friends of the Children is generously sustained by a deep network of supporters who join us in making long-term commitments to youth. Our challenge in the next five years is to significantly expand this base through engagement and communication strategies that maintain our base while significantly growing our brand awareness in the broader community.</p> </div>	<ul style="list-style-type: none"> <li>• Meet five year growth projection for revenue goals.</li> </ul>

Friends of the Children - Portland  
5-YR Projection FY18-22  
Summary

Expense	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY12-17	FY17-22	FY12-22
	Actual	Actual	Actual	Actual	Actual	Projection	Projection	Projection	Projection	Projection	Projection	5-YR CAGR	5-YR CAGR	10-YR CAGR
Compensation	3,290,421	3,395,468	3,488,919	3,625,622	3,930,149	4,361,833	4,746,392	5,023,333	5,358,004	5,718,882	6,074,867	5.8%	6.8%	6.3%
Program	445,693	431,572	445,322	440,770	460,375	483,930	501,089	516,842	533,432	550,560	568,045	1.7%	3.3%	2.5%
Evaluation / national fees	37,650	37,200	46,115	42,330	47,000	55,500	59,688	61,919	64,195	66,516	68,385	8.1%	4.3%	6.1%
Facilities / office	160,887	174,566	189,771	188,312	230,626	221,311	251,111	252,263	261,160	270,345	279,569	6.6%	4.8%	5.7%
Marketing and development	12,310	16,534	26,953	28,506	19,885	17,250	26,955	18,301	18,850	19,415	19,997	7.0%	3.0%	5.0%
Hiring and training	30,583	26,916	42,515	55,903	62,569	61,197	46,364	48,530	50,799	53,178	55,670	14.9%	-1.9%	6.2%
Travel and meals	12,817	13,514	16,639	17,382	28,472	25,257	26,015	26,795	27,599	28,427	29,280	14.5%	3.0%	8.6%
IT	92,454	95,085	106,476	127,667	137,035	150,731	168,261	177,938	188,171	198,992	210,436	10.3%	6.9%	8.6%
Depreciation	69,907	71,416	82,965	90,114	191,628	206,341	203,812	201,267	198,378	182,548	186,052	24.2%	-2.0%	10.3%
Professional	62,488	73,415	79,951	91,633	120,565	129,817	143,231	153,807	165,474	178,132	191,678	15.7%	8.1%	11.9%
<b>Total</b>	<b>4,215,209</b>	<b>4,335,686</b>	<b>4,525,624</b>	<b>4,708,238</b>	<b>5,228,304</b>	<b>5,713,167</b>	<b>6,172,918</b>	<b>6,480,995</b>	<b>6,866,061</b>	<b>7,266,996</b>	<b>7,683,979</b>	<b>6.3%</b>	<b>6.1%</b>	<b>6.2%</b>
Cost per Child (CPC)	10,538	10,575	10,525	10,949	11,618	11,426	12,104	12,228	12,484	12,749	13,248	1.6%	3.0%	2.3%
CPC in 2012 \$ (discounted @2.07%) <sup>1</sup>		10,360	10,102	10,297	10,704	10,314	10,704	10,595	10,597	10,602	10,794	-0.4%	0.9%	0.2%

People	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY12-17	FY17-22	FY12-22
	Estimate	Estimate	Estimate	Estimate	Estimate	Projection	Projection	Projection	Projection	Projection	Projection	5-YR CAGR	5-YR CAGR	10-YR CAGR
Youth	400	410	430	430	450	500	510	530	550	570	580	5%	3%	4%
Friends	39.0	37.0	38.0	38.0	40.0	47.3	49.0	52.0	53.0	56.0	57.0	4%	4%	4%
Non-Friend Program Staff	11.0	11.8	14.0	14.0	15.0	15.3	15.6	15.6	16.3	16.3	17.3	7%	2%	5%
Development	8.3	8.5	9.5	9.5	10.0	11.4	11.4	11.4	12.9	12.9	12.9	7%	3%	5%
Finance / HR	3.1	3.3	4.3	5.3	5.3	5.8	5.8	5.8	5.8	5.8	6.1	13%	1%	7%
Other Admin and Exec	3.6	4.0	4.2	4.2	4.0	5.5	5.0	5.0	5.0	5.0	5.0	9%	-2%	3%
<b>Total Staff</b>	<b>65.0</b>	<b>64.6</b>	<b>70.0</b>	<b>71.0</b>	<b>74.3</b>	<b>85.3</b>	<b>86.8</b>	<b>89.8</b>	<b>93.0</b>	<b>96.0</b>	<b>98.3</b>	<b>6%</b>	<b>3%</b>	<b>4%</b>

Ratios	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Youth to Friend	10.3	11.1	11.3	11.3	11.3	10.6	10.4	10.2	10.4	10.2	10.2
Youth to Total Staff	6.2	6.3	6.1	6.1	6.1	5.9	5.9	5.9	5.9	5.9	5.9
Total Staff to Development Staff	7.9	7.6	7.4	7.5	7.4	7.5	7.6	7.9	7.2	7.4	7.6
Total Staff to Admin Staff	9.7	8.8	8.2	7.5	8.0	7.5	8.0	8.3	8.6	8.9	8.9
Total Program Staff to Non-Friend Prog Staff	4.5	4.1	3.7	3.7	3.7	4.1	4.1	4.3	4.2	4.4	4.3
Friend to all Other Staff	1.5	1.3	1.2	1.2	1.2	1.2	1.3	1.4	1.3	1.4	1.4

<sup>1</sup> U.S. city average CPI less food and energy rose from 1.75% in 2013 to 2.2% as of 2/17 (source: US Bureau of Labor Statistics). Future periods discounted at 2.2%.