



LSI

**STRATEGIC
PLAN 2021+**



LSF STRATEGIC PLAN 2021+

INTRODUCTION

Lutheran Services Florida rests on a foundation of Christian faith & the Lutheran tradition of love and serving our neighbors. Our continued relationship with the Florida-Georgia District of the Lutheran Church Missouri Synod and the Florida-Bahamas Synod Evangelical Lutheran Church in America, as well as with our stakeholders – our clients, employees, partners, and the communities we serve – shapes these principles.

LSF serves people regardless of age, background, or belief who are seeking a better life for themselves or their families. We work with children and families, youth and teens, adults and elderly, refugees and immigrants through various programs ranging from substance abuse and mental health, to counseling and family support, to early education.

And our values – those guardrails that keep us from drifting – have evolved as we’ve grown, but remain rooted in Christian faith, cultural competency, collaboration with others, critical thinking, and good stewardship. Our values provide boundaries for our decisions, actions, and behaviors.

VALUES



COMPASSION

We care for those we serve, those we might serve, and our colleagues. We help answer people’s prayers; our faith is the basis for our compassion.



GENEROSITY

We are called to serve and put our clients first. We share our knowledge and expertise. We collaborate to help those we serve.



JUSTICE

We are accepting, inclusive and value other opinions. We are humble and treat others with respect. We embrace justice for all. We seek equity and equal access to resources and opportunities for our colleagues and those we serve.



INNOVATION

We are creative, focused, flexible and forward thinking. We have hope in a better future for those we serve. We persevere, set high standards of service and are committed to performing at our best.



HONESTY

We are honest with each other and with our clients. We are authentic and transparent. We do not compromise our values. We are intentional.

MISSION

LSF SERVES TO BRING GOD’S HEALING, HOPE, AND HELP TO PEOPLE IN NEED IN THE NAME OF JESUS CHRIST.

VISION

WE STRIVE FOR A WORLD OF



SAFE CHILDREN



STRONG FAMILIES



VIBRANT COMMUNITIES

LSF HISTORY

Our work as Lutheran Services Florida began in response to the Vietnamese and Cuban refugee crises in 1980 during the Mariel Boatlift. Lutheran churches mobilized to help the thousands of refugees who needed shelter, employment, and overall resettlement. In 1982, Lutheran Ministries of Florida (later renamed to Lutheran Services Florida or LSF) formed to assume leadership of these programs along with opening our first Head Start program, PEPPI, in Belle Glade.

Today, we offer a wide range of services to a variety of communities throughout Florida. Our services include youth and family counseling, juvenile justice, early childhood education, and support through Head Start and food services for children. We offer treatment for survivors of sexual abuse and those struggling with mental health and substance abuse issues. We continue to offer immigrant and refugee case management and support. We also manage youth shelters, and provide foster care and adoption case management, support, and training.

<p>LSF is established in Tampa to provide refugee resettlement, employment, and immigration services. Also, LSF began operating the Head Start program in Belle Glade.</p>	<p>LSF begins the expansion of its statewide footprint with residential and counseling services in Southwest and Southeast Florida, including its first runaway youth shelter called Lippman.</p>	<p>Children and Families in need of Services and Guardianship programs expands to the Northwest.</p>	<p>LSF opens the doors to a new shelter in Fort Myers named Oasis Youth Shelter.</p>	<p>LSF begins work in child welfare with case management services in Lee and Pinellas counties.</p>	<p>LSF expands Head Start Services to Pinellas, Palm Beach, and Duval Counties; and LSF was awarded the Substance Abuse and Mental Health Managing Entity contract to serve a 23-county region in north central/northeast.</p>	<p>LSF added new residential services for youth with the opening of Grace Place in Broward County and Dream Center in Sarasota County.</p>
<p>1982</p>	<p>1984</p>	<p>1990</p>	<p>1992</p>	<p>2004</p>	<p>2012</p>	<p>2019</p>
						

OUR IMPACT

Our 1,400 employees serving 65 programs across 40+ counties and aid more than 1 million clients each year (1 in 23 Floridians!). Each year,

Our Head Start teachers and staff ensure over 7,000 young children are preparing for lifelong learning, have healthy meals each day, and are progressing developmentally. We work with their families to help them set and reach their goals and to create a love of learning that is carried on into elementary school.

87% OF OUR CHILDREN ENTERING KINDERGARTEN ARE READY.

Our case managers and their teams ensure abused and neglected children in foster care have safe, appropriate, and permanent homes, preferably with family members or other appropriate families.

WE HELP NEARLY 1,000 YOUTH EACH YEAR EXIT THE FOSTER CARE SYSTEM TO REUNITE WITH THEIR FAMILY OR JOIN A FOREVER FAMILY.

Our shelters and group homes provide refuge and direction for over 500 youth experiencing physical and emotional trauma, human trafficking, substance abuse, behavioral struggles or living in unsafe environments. LSF counselors educate and empower them in their own plans for success, while aiding in the transition to safe and appropriate living arrangements, promoting family reunification when possible.

98% OF YOUTH RETURN HOME TO THEIR FAMILIES TO REBUILD FOLLOWING A STAY AT ONE OF OUR YOUTH SHELTERS.

LSF Health Systems ensures over 1 million uninsured children, adults, and families across 23 counties receive the mental health, substance abuse, and primary care services needed to thrive in their communities.

LSF'S CARE COORDINATION TEAM HELPS ENSURE THAT OVER 98% OF INDIVIDUALS WITH SERIOUS MENTAL ILLNESS ARE NOT READMITTED FOR ACUTE CARE.

Our refugee and immigration program supports over 5,500 people seeking a better life integrate into their new community, secure employment, and gain the skills needed to thrive in their new environment.

90% OF THE PEOPLE WE HELP TO SECURE EMPLOYMENT ARE PLACED IN STABLE, SUSTAINABLE, AND FAIR WAGE PAYING POSITIONS.



We aim to do for every one of our clients what we wish we could do for everyone in our communities.



Consider Hannah, who was tragically abused by her father for years beginning at a young age. When the truth finally came out, LSF's caring counselors in partnership with Gulf Coast Kids House provided a haven where she knew everyone was fighting for her.

Here are her words describing the support she received from LSF:

"I had a therapist, and there were victim's advocates and things like that along the whole way. Every deposition I did, I had someone sitting right there in the room with me that was literally just there to be a comfort to me—to keep me company. At the Kid's House, everything is in this one building. The whole process was a lot less grueling with the help of the Kid's House. It was the same team throughout the process, so I got to know them. I still actually sometimes go back and do the counseling because I can quit or restart for as long as I want, whenever I want."

2021 STRATEGIC DIRECTION

In 2017 we set out to become the best place for our clients, employees, and investors. This came after a period of significant growth – from LSF providing nearly \$30 million in services in 2009 to providing over \$225 million in 2017. Over the past few years, we focused on strengthening our systems, structures, processes, and leadership team to ensure we were effective in our services and diligent with our funding given our incredible growth.

We are shifting our focus from internal processes to a steadfast pursuit of serving every client individually – doing for one what we hope to do for everyone. We are increasing our engagement in the communities we serve; we are adding on new programs to provide additional services to our clients to meet more of their needs; and we are ensuring that the positive impact we have with our clients goes beyond their time with us.

This shifting of focus requires a diligent effort to ensure we are providing excellent service – that we are meeting our client, funder, moral owner, and donor expectations. It also requires that we strive to understand and meet the needs of each individual we serve, even their needs beyond our contracted services. We want our entire workforce to think about the potential and real impact they have every day with the clients they serve. We want everyone at LSF to feel empowered to speak up when there are barriers to truly helping our clients. Lastly, this shifting of focus requires that we increase unrestricted funding to allow us to provide services to those who need additional support and to pilot new service approaches that can generate broader impact.

THERE ARE THREE STRATEGIC PILLARS TO ACHIEVING THESE GOALS. WE WILL STRIVE TO BE THE:

- **BEST PLACE FOR CLIENTS** to find answers to prayers of social, economic, or well-being challenges they face.
- **BEST PLACE FOR EMPLOYEES** to create impact and be part of something bigger.
- **BEST PLACE FOR INVESTMENT** to achieve results through good stewardship.

OUR GOALS FOR THIS STRATEGIC PLAN ARE TO:

- Lead in each category of service that we provide, evidenced by our ranking among other programs in the state and nation and by client satisfaction surveys.
- Gain national recognition for our work in child welfare, early education, refugee and immigration support, mental health and substance abuse, and residential services.
- Be positioned as a Best Place to Work employer in all major cities where we operate.
- Generate \$1 million in unrestricted funding each year.

BEST PLACE FOR CLIENTS to find answers to prayers of social, economic, or well-being challenges they face.

We focus on each individual client we serve – knowing that our involvement in their lives could be transformative for that one individual. Our clients face barriers every day that we cannot undo – systemic racism, discrimination, poverty, past traumatic experiences, and more. We are not stopped by these barriers; rather we embrace the opportunity to make a difference for every client we serve.

Tactics to continue our path to being the best place for clients include:

- Develop an organization-wide scorecard to measure our program performance across the state against competitive benchmarks.
- Build capacity for “beyond the contract” efforts to ensure that when our clients leave our care, they are ready for the next chapter in their lives and have the supports in place to be successful. Our Prodigal Child initiative for youth aging out of residential services is an example of this effort.
- Address gaps in our service areas through partnerships, acquisitions, or launching new programs. Our current focus on diversion services, additional programs, and affordable housing are examples of this effort.
- Address any contract and funding gaps that hinder effective service delivery.



BEST PLACE FOR EMPLOYEES to create impact and be part of something bigger.

Our employees are our lifeblood. They come to us from many different backgrounds, experiences, cultures, and beliefs. We are all drawn to LSF to make an impact – to make a difference – to help others. We have worked intentionally to build on that connection across our organization so that LSF can be a place where employees can fulfill their work goals, can grow, can connect, and can make an impact each day. Over the past few years, we increased our employee engagement scores by nearly 15%, we upgraded our human resources management system, we improved our employee benefits package, we launched a new employee orientation program to help welcome and embrace new staff and a new recognition program to celebrate the LSF heroes, and we created cross-functional leadership teams to further facilitate collaboration. And, over the past year we began an intensive focus on ensuring that we are addressing diversity or equity issues within LSF.



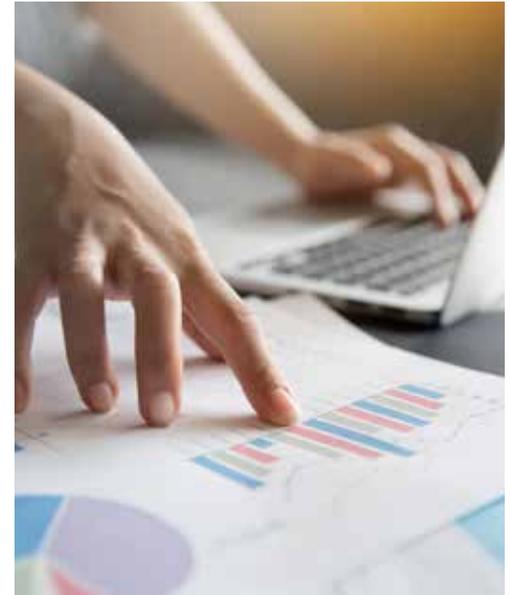
Tactics to continue our path to being the best place for employees include:

- Enhance our recruitment and onboarding approach and process to improve our ability to fill open positions.
- Build our diversity, equity, and inclusion competency to ensure we are not hindering the progress of our clients or holding our employees back from achievements they seek personally and professionally.
- Ensure we have equity in our hiring, pay, and career promotions across LSF.
- Provide ongoing professional development, manager/supervisor, and career path work to support the personal and professional goals of employees, particularly those on the front line who are the backbone of LSF.
- Drive the Employee Engagement process, enabling our programs to create a loyal LSF workforce, reducing turnover and increasing retention.
- Effectively manage evolving risks in the workplace, ensuring our employees remain safe in their jobs.
- Benchmark our practices with National Best Practices to achieve our Best Places to Work objective.



BEST PLACE FOR INVESTMENT to achieve results through good stewardship.

We take pride in our financial stewardship of contract funds and donor contributions. As we strengthened our systems, structures, and processes – we improved our internal monitoring, financial reviews, and our financial controls. We continue to add new programs to our portfolio that help provide unrestricted income. And we embarked on a new development effort to reengage with and grow our donor base. Our revenue has grown from \$210 million to nearly \$270 million since 2017, including a 36% increase in contributions over the same time period. Over the next few years, we are shifting our focus to intentionally diversify our funding streams, while maintaining vigilance in managing our contract revenue.



Tactics to continue our path to being the best place for investment include:

- Optimizing our contract revenue through intentional focus on managing contracts to reduce unallowable costs, develop greater service efficiencies, and maximize billing.
- Document our story of the positive social return on investment that we provide every day.
- Ensure that our clients know how to and can easily reach us through enhanced marketing and branding efforts.
- Develop our thought leadership platform and provide advisory services to other non-profits and like-minded organizations to broaden our reach and generate revenue.
- Develop our fundraising capacity throughout the organization.
- Add a revenue generating line of service to provide financial support for underfunded programs (examples include a thrift shop, or janitorial, landscaping, childcare, or translation services).

At LSF, we are passionate about the clients we serve. We believe in our mission. And, we believe that reaching our vision will help make Florida an even better place to live and raise a family. If you would like to learn more about our work, please contact us at info@lsfnet.org.

